

# Unclassified Administration

## Description of Operations

The Unclassified Administration cost center was established to account for certain General Fund expenditures that are not part of any particular City department's budget. The Unclassified Administration cost center includes such major items as: Hospitalization and Life Insurance for retired employees (except for those retired from enterprise and internal service fund departments), Information Technology service charges for departments within the General Fund, miscellaneous property insurance, and Public Officials' liability insurance.

No personnel are assigned to this cost center.

## Cost Center Expenditures By Category

	FY 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015 Totals
Personnel	6,375,093	6,208,711	2,585,863	0	2,585,863
Operating Expenditures	1,097,606	1,082,312	1,257,268	0	1,257,268
Capital Expenditures	5,488	0	0	0	0
Grants and Aids	89,292	283,645	72,645	0	72,645
Totals	7,567,479	7,574,668	3,915,776	0	3,915,776

## Personnel Summary

Actual Positions		0.00	0.00	0.00	0.00
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# City of Sarasota, Florida

## Department Summary

Fund: General

Department: Unclassified

<u>Acct #</u>	Actual 2012-13	Budget 2013-14	Amended Budget 2013-14	Estimate 2013-14	Budget 2014-15
001205 Contribution to OPEB for Retirees	\$ 3,521,706	\$ 3,732,612	\$ 3,732,612	\$ 3,732,612	\$ 108,764
002205 Additional Partial Funding for OPEB	2,811,727	2,389,099	2,389,099	2,389,099	2,389,099
001206 Life Insurance for Retirees	41,660	42,000	42,000	42,000	43,000
001207 Increase in GE pension cost for level \$ funding	-	275,000	275,000	275,000	275,000
000298 Hiring delay/Attrition savings/Salary adjustments	-	(230,000)	(113,488)	-	(230,000)
000432 Insurance (Public Officials, Crime, Fidelity, etc.)	93,971	96,600	96,600	96,600	96,600
004432 Insurance (Misc Property)	51,506	73,710	73,710	73,710	83,713
000444 Information Services Charges	765,979	763,052	763,052	763,052	742,005
000437 Compensation Study	-	25,000	25,000	25,000	-
000437 Howard Marlow Lobbying	42,750	42,800	42,800	42,800	42,800
000434 Accounting and Auditing	81,620	81,150	81,150	81,150	81,150
000680 PC and Related Hardware	-	-	1,633	1,633	-
000804 SCOPE-Sar Co Openly Plans for Excellence	29,000	29,000	29,000	29,000	29,000
000804 Contribution for Homeless Facility	-	211,000	211,000	211,000	-
000805 Sarasota County Economic Development	40,114	43,645	43,645	40,517	43,645
<b>000200</b> Contingency Account	87,444	-	100,000	100,000	211,000
Total	<u>\$ 7,567,477</u>	<u>\$ 7,574,668</u>	<u>\$ 7,792,813</u>	<u>\$ 7,903,173</u>	<u>\$ 3,915,776</u>