

CITY OF SUISUN CITY FY 2006-07 ANNUAL BUDGET

DEPARTMENT OPERATING BUDGETS

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The C Section of the FY 2006-07 Annual Budget provides information for all of the department operating budgets. The following table will assist the reader in locating specific departments:

<b>Department Operating Budgets.....</b>	<b>C - 1</b>
Citywide Organization.....	C - 5
City Council.....	C - 7
City Clerk .....	C - 11
City Treasurer.....	C - 19
City Manager.....	C - 23
Administrative Services.....	C - 29
Police.....	C - 41
Fire.....	C - 53
Building.....	C - 63
Community Development.....	C - 75
Public Works.....	C - 85
Recreation & Community Services.....	C - 97
Non-Departmental.....	C - 117
Economic Development.....	C - 119

**CITY OF SUISUN CITY FY 2006-07 ANNUAL BUDGET**

**DEPARTMENT OPERATING BUDGETS**

The following funding sources have been used to fund expenditures in the various department budgets. In the case of the General Fund, the amounts have been broken down between General Fund Support and General Fund Cost Recovery. General Fund Cost Recovery means those activities for which fees are charged to recover the costs.

<u>Funding Sources</u>	<u>FY 03/04</u> <u>Actual</u>	<u>FY 04/05</u> <u>Actual</u>	<u>FY 05/06</u> <u>Adopted</u>	<u>FY 06/07</u> <u>Recommended</u>
10 General Fund	\$ 6,738,193	\$ 6,842,976	\$ 8,009,990	\$ 9,092,450
25 Asset Forfeiture	\$ -	\$ -	\$ 11,000	\$ -
105 Gas Tax	\$ 565,368	\$ 410,610	\$ 585,350	\$ 630,690
130 AB 939	\$ 34,034	\$ 17,571	\$ 35,500	\$ 36,850
142 Boating Safety Grant	\$ 34,607	\$ 47,515	\$ 44,000	\$ 44,000
145 AB 3229 Crime Bill	\$ 12,650	\$ -	\$ -	\$ -
150 BJA Vest Grant	\$ -	\$ 1,974	\$ 4,000	\$ 4,500
152 School Resource Grant	\$ 72,009	\$ 79,580	\$ 85,810	\$ 71,250
153 SLESF Grant	\$ -	\$ 161,577	\$ 100,000	\$ 100,000
156 OTS 10 Traffic Safet Grant	\$ 26,668	\$ -	\$ -	\$ -
158 ATOD	\$ 52,229	\$ 93,907	\$ 88,920	\$ 185,610
159 OTS Grant	\$ 14,489	\$ 56,904	\$ 27,020	\$ -
160 OTS Education Grant	\$ -	\$ 17,047	\$ 62,500	\$ 50,000
185 Sewer Maintenance	\$ 155,246	\$ 178,993	\$ 220,190	\$ 212,060
190 Drainage Maintenance	\$ 177,769	\$ 81,057	\$ 193,940	\$ 152,590
All MAD/PAD/CFD	\$ 641,567	\$ 748,518	\$ 906,120	\$ 1,074,130
460 Hwy 12 Landscaping	\$ 70,019	\$ 34,845	\$ 42,240	\$ 48,190
507 SSWA	\$ 429,857	\$ 476,131	\$ 533,370	\$ 608,150
612 Sports Complex	\$ 81,306	\$ 103,493	\$ 138,650	\$ -
705 Vehicle Maintenance ISF	\$ 64,131	\$ 56,820	\$ 57,550	\$ 77,990
708 Equipment Maintenance ISF	\$ 61,174	\$ 62,756	\$ 63,310	\$ 52,730
710 Network Maint ISF	\$ 96,511	\$ 63,374	\$ 149,340	\$ 156,840
721 Recreation Trust	\$ 4,431	\$ 21,121	\$ 38,970	\$ 40,760
900 RDA Administration	\$ 853,895	\$ 1,138,710	\$ 1,538,020	\$ 1,699,380
905 Housing Set-Aside	\$ 175,571	\$ 220,015	\$ 288,480	\$ 309,340
907 Almond Gardens	\$ 388,537	\$ 245,024	\$ 279,290	\$ 276,110
908 RDA Asset Management	\$ 134,286	\$ 167,425	\$ 141,450	\$ 155,180
909 Marina Operations	\$ 231,011	\$ 236,275	\$ 268,510	\$ 298,370
919 Marina Fuel	\$ 68,448	\$ 67,765	\$ 82,290	\$ 88,150
932 Section 8 Housing Choice	\$ 3,195,017	\$ 3,082,602	\$ 3,052,920	\$ 3,275,920
937 Housing Rehabilitation	\$ 123,565	\$ 91,411	\$ -	\$ -
945 Housing Authority Non-HUD	\$ -	\$ -	\$ 6,510	\$ 6,510
974 Theater	\$ 2,135	\$ 1,914	\$ 20,000	\$ 10,000
<b>Total Resources</b>	<b>\$ 14,504,723</b>	<b>\$ 14,807,910</b>	<b>\$ 17,075,240</b>	<b>\$ 18,757,750</b>

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DEPARTMENT OPERATING BUDGETS

The department operating budgets are displayed below. The first table displays these costs by department. The second table displays these costs by expenditure category (object). For more information about expenditure objects and accounts, please see pages F – 3 and I – 20.

<u>Department Operating Budgets</u>	<u>FY 03/04</u> <u>Actual</u>	<u>FY 04/05</u> <u>Actual</u>	<u>FY 05/06</u> <u>Adopted</u>	<u>FY 06/07</u> <u>Recommended</u>
City Council	\$ 87,112	\$ 80,643	\$ 103,190	\$ 106,690
City Clerk	\$ 11,430	\$ 32,053	\$ 67,320	\$ 73,200
City Treasurer	\$ 12,239	\$ 12,610	\$ 16,660	\$ 17,180
City Manager	\$ 170,510	\$ 195,935	\$ 192,850	\$ 183,430
Administrative Services	\$ 570,528	\$ 590,815	\$ 770,480	\$ 883,480
Police	\$ 3,703,690	\$ 4,181,440	\$ 4,309,210	\$ 4,611,250
Fire	\$ 515,517	\$ 564,767	\$ 616,820	\$ 752,920
Building	\$ 598,874	\$ 599,089	\$ 799,220	\$ 908,150
Community Development	\$ 3,285,775	\$ 3,208,233	\$ 3,285,030	\$ 3,484,790
Public Works	\$ 2,245,701	\$ 2,130,358	\$ 2,942,200	\$ 3,170,010
Recreation & Community Services	\$ 1,542,040	\$ 1,506,987	\$ 1,810,140	\$ 1,978,920
Non-Departmental	\$ 312,645	\$ 272,613	\$ 371,530	\$ 726,210
Economic Development	\$ 1,448,662	\$ 1,432,362	\$ 1,790,590	\$ 1,861,520
<b>Total Department Operating</b>	<b>\$ 14,504,723</b>	<b>\$ 14,807,905</b>	<b>\$ 17,075,240</b>	<b>\$ 18,757,750</b>
<b><u>Operating Budgets By Object</u></b>				
Personnel Services	\$ 6,621,316	\$ 7,225,391	\$ 8,548,080	\$ 9,177,420
Services & Supplies	\$ 6,506,542	\$ 6,381,600	\$ 6,691,130	\$ 7,227,160
Interdepartmental Charges	\$ 1,027,709	\$ 885,678	\$ 1,289,150	\$ 1,295,740
Non-Recurring Costs	\$ 349,156	\$ 315,236	\$ 546,880	\$ 1,057,430
<b>Total Operating By Object</b>	<b>\$ 14,504,723</b>	<b>\$ 14,807,905</b>	<b>\$ 17,075,240</b>	<b>\$ 18,757,750</b>

## DEPARTMENT OPERATING BUDGETS

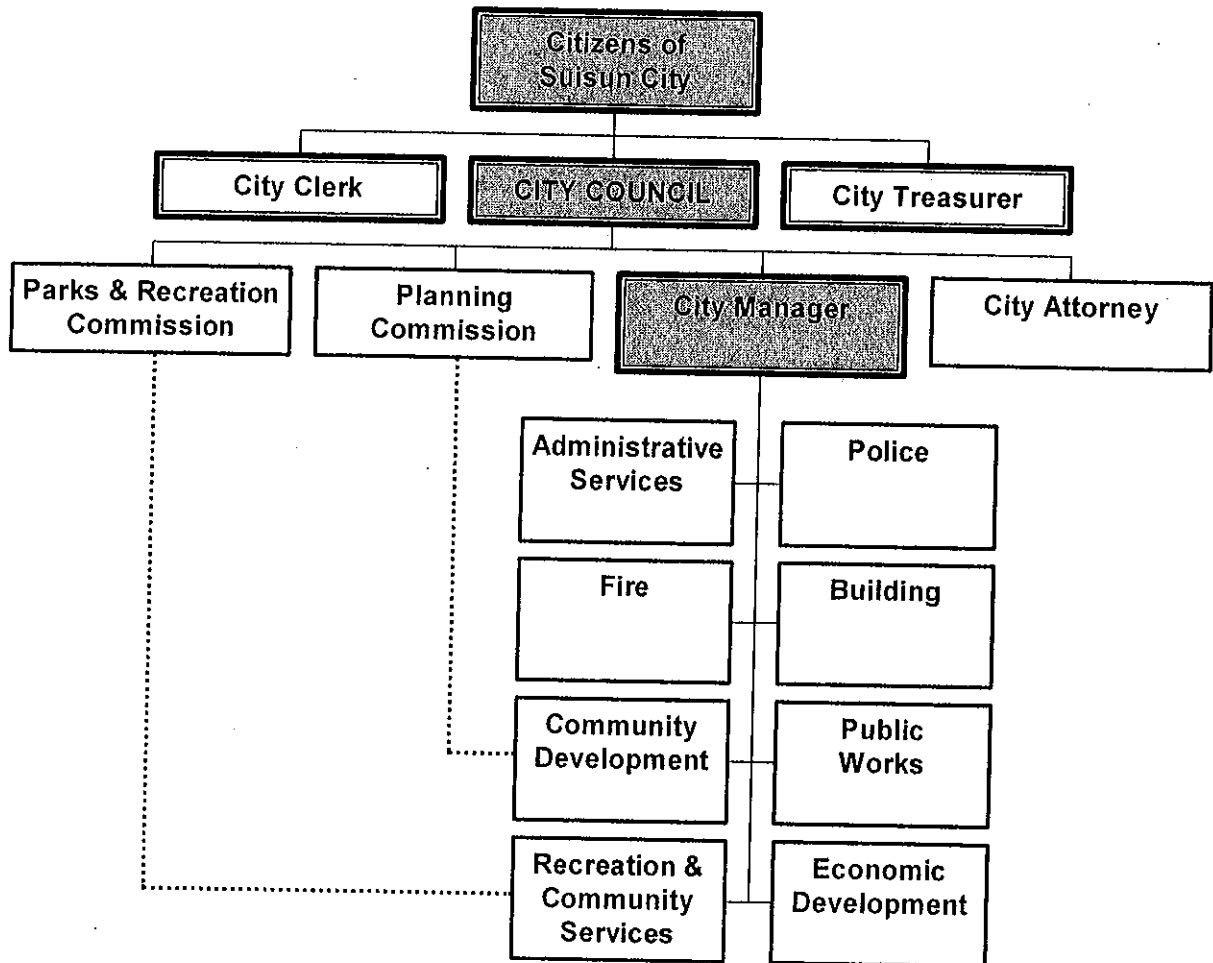
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The C Section of the FY 2006-07 Annual Budget provides information for all of the department operating budgets. The following information is provided for each department:

- **Department Description** – An overall description of each department and its services is provided for each department.
- **Organization Chart** – An organization chart displaying a combination of staffing relationships and functional relationships is presented for each department.
- **Department Expenditure Summary** – The expenditures for each department are displayed by division, as well as by expenditure category (object of expenditure).
- **Department Resource Summary** – The resources that fund the various expenditures is displayed for each department.
- **Department Staffing Summary** – Department staffing is summarized by division and by job class.
- **FY 2005-06 Department Achievements** – The achievements of each of the major departments is provided for the current fiscal year.
- **FY 2006-07 Department Goals** – The goals for each department for the coming fiscal year are provided.
- **Division Summaries** – Summaries are provided for each division that include a division description, division budget by object, division budget by program, total division staffing, the FY 2006-07 work program, and the FY 2006-07 proposed service refinements. This section is intended to facilitate policy decision making by highlighting the work program for each division, as well as any significant changes in expenditures or staffing.

# CITYWIDE ORGANIZATION

## CITYWIDE ORGANIZATION



CITY OF SUISUN CITY FY 2006-07 ANNUAL BUDGET

CITY COUNCIL

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