

CITY OF SUISUN CITY FY 2007-08 ANNUAL BUDGET

DEPARTMENT OPERATING BUDGETS

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The C Section of the FY 2007-08 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>
Operating Budget Summary .....	C - 2
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**CITY OF SUISUN CITY FY 2007-08 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 04/05</u> <u>Actual</u>	<u>FY 05/06</u> <u>Actual</u>	<u>FY 06/07</u> <u>Amended</u>	<u>FY 07/08</u> <u>Recommend</u>
10 Net General Fund Support	\$ 4,798,190	\$ 6,070,602	\$ 6,752,195	\$ 7,223,500
10 General Fund Cost Recovery	\$ 2,117,769	\$ 1,868,481	\$ 2,348,711	\$ 3,085,700
25 Asset Forfeiture	\$ -	\$ 5,329	\$ -	\$ 17,900
26 Police Donations	\$ -	\$ -	\$ 16,500	\$ 25,100
105 Gas Tax	\$ 410,610	\$ 601,430	\$ 637,590	\$ 718,600
Var. Solid Waste Diversion Funds	\$ 13,831	\$ 23,456	\$ 37,450	\$ 184,000
142 PD-Boating Safety Grant	\$ 47,515	\$ 13,089	\$ 44,000	\$ 49,800
150 PD-BJA Safety Equip. Grant	\$ 1,974	\$ 2,025	\$ 4,500	\$ 4,000
152 School Resource Officer Gr.	\$ 79,580	\$ 48,498	\$ 103,250	\$ 77,400
158 Alcohol/Tabacco (ATOD) Grant	\$ 73,766	\$ 64,023	\$ 146,350	\$ 88,900
159 OTS Grants-AL0462	\$ 56,904	\$ 31,192	\$ -	\$ -
160 OTS Traffic Ed. Grant	\$ 17,047	\$ 45,452	\$ 49,990	\$ -
162 Click-it or Ticket Grant	\$ -	\$ -	\$ 15,000	\$ -
185 Sewer Maintenance	\$ 178,993	\$ 110,311	\$ 216,160	\$ 208,900
190 Storm Drain/Flood Canal Maint.	\$ 81,057	\$ 286,913	\$ 153,090	\$ 178,500
301 YMCA Capital Maintenance	\$ 3,303	\$ 861	\$ 50,000	\$ 48,800
Var. Maintenance Assessment Dist.	\$ 684,049	\$ 915,795	\$ 1,278,510	\$ 1,177,400
460 Hwy. 12 Landscaping Maintenance	\$ 34,845	\$ 39,322	\$ 48,190	\$ 41,000
507 SSWA	\$ 562,757	\$ 583,278	\$ 623,650	\$ -
705 Motor Veh. Maintenance	\$ 56,307	\$ 68,242	\$ 77,990	\$ 114,500
708 Equip. Maintenance	\$ 62,756	\$ 47,885	\$ 52,730	\$ 56,200
710 Computer Network Maint.	\$ 63,374	\$ 83,058	\$ 159,730	\$ 187,600
721 Recreation/Community Events	\$ 21,121	\$ 20,415	\$ 40,760	\$ 89,400
750 Workers Comp. Reserve	\$ 557,816	\$ 227,830	\$ 365,370	\$ 327,200
900 Redevelopment Agency Admin.	\$ 1,106,836	\$ 1,601,082	\$ 1,782,880	\$ 1,841,700
905 RDA/Aff. Housing Set-aside	\$ 220,015	\$ 219,100	\$ 307,190	\$ 333,700
907 RDA/Almond Gardens Aff. Hsg.	\$ 191,803	\$ 319,898	\$ 370,340	\$ 672,200
908 RDA/Asset Management	\$ 87,195	\$ 113,043	\$ 142,180	\$ 182,700
909 Marina Operations	\$ 236,275	\$ 240,328	\$ 304,970	\$ 325,800
919 Marina Fuel	\$ 67,765	\$ 84,610	\$ 89,030	\$ 94,500
932 Housing Auth.-Section 8	\$ 3,107,878	\$ 2,903,624	\$ 3,286,020	\$ 3,031,800
937 HOME Rehab. Loan Program	\$ 91,411	\$ (2,116)	\$ -	\$ -
974 RDA/Harbor Theater Fund	\$ 1,914	\$ 1,599	\$ 20,000	\$ 30,000
<b>Total Resources</b>	<b>\$ 15,034,656</b>	<b>\$ 16,638,655</b>	<b>\$ 19,524,326</b>	<b>\$ 20,416,800</b>

**CITY OF SUISUN CITY FY 2007-08 ANNUAL BUDGET**

**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 - 5 and I - 21.

<b><u>Department Operating Budgets</u></b>	<b><u>FY 04/05</u></b>	<b><u>FY 05/06</u></b>	<b><u>FY 06/07</u></b>	<b><u>FY 07/08</u></b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Amended</u></b>	<b><u>Recommend</u></b>
City Council	\$ 80,644	\$ 98,043	\$ 110,495	\$ 112,400
City Clerk	\$ 32,053	\$ 51,058	\$ 78,878	\$ 54,700
City Treasurer	\$ 12,610	\$ 17,003	\$ 18,913	\$ 17,500
City Manager	\$ 195,935	\$ 147,616	\$ 194,414	\$ 186,600
Administrative Services	\$ 1,235,257	\$ 1,000,545	\$ 1,272,450	\$ 1,059,300
Police	\$ 4,087,533	\$ 4,188,796	\$ 4,806,530	\$ 4,980,700
Fire	\$ 564,767	\$ 679,234	\$ 820,297	\$ 1,065,900
Building	\$ 576,162	\$ 656,279	\$ 983,640	\$ 1,208,400
Community Development	\$ 3,425,312	\$ 3,422,445	\$ 3,839,884	\$ 3,951,100
Public Works	\$ 1,969,929	\$ 2,570,955	\$ 3,166,921	\$ 3,397,400
Recreation & Community Services	\$ 1,446,772	\$ 1,766,056	\$ 2,227,034	\$ 2,409,800
Non-Departmental	\$ 272,574	\$ 568,791	\$ 383,610	\$ 306,900
Economic Development	\$ 1,135,108	\$ 1,471,834	\$ 1,621,260	\$ 1,666,100
<b>Total Department Operating</b>	<b><u>\$ 15,034,656</u></b>	<b><u>\$ 16,638,655</u></b>	<b><u>\$ 19,524,326</u></b>	<b><u>\$ 20,416,800</u></b>
 <b><u>Operating Budgets By Object</u></b>				
Personnel Services	\$ 7,037,672	\$ 7,814,899	\$ 9,588,404	\$ 10,098,400
Services & Supplies	\$ 6,894,434	\$ 7,585,403	\$ 7,652,013	\$ 7,456,300
Interdepartmental Charges	\$ 605,957	\$ 933,256	\$ 880,630	\$ 1,020,800
Non-Recurring Costs	\$ 496,593	\$ 305,098	\$ 1,403,279	\$ 1,841,300
<b>Total Operating By Object</b>	<b><u>\$ 15,034,656</u></b>	<b><u>\$ 16,638,656</u></b>	<b><u>\$ 19,524,326</u></b>	<b><u>\$ 20,416,800</u></b>

## DEPARTMENT OPERATING BUDGETS

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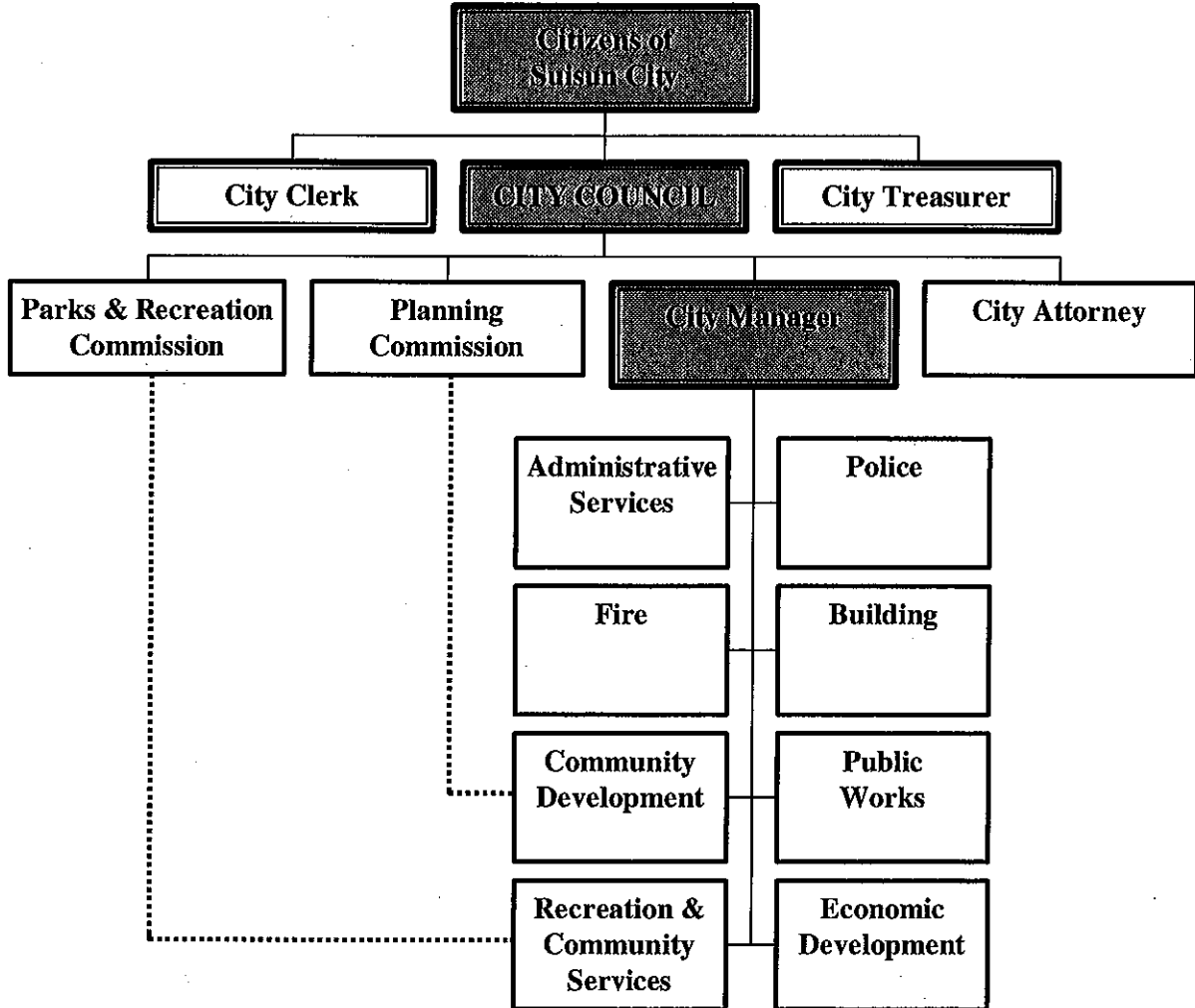
The C Section of the FY 2007-08 Annual Budget provides information for the entire department operating budgets. The following information is provided for each department:

- **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 2006-07 Department Achievements** – The achievements of each of the major departments is provided for the current fiscal year.
- **FY 2007-08 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 2007-08 work program, and the FY 2007-08 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**

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**CITYWIDE ORGANIZATION**



**NOTES**

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