

CITY OF SUISUN CITY FY 2009-10 ANNUAL BUDGET

DEPARTMENT OPERATING BUDGETS

The C Section of the FY 2009-10 Annual Budget provides information for all of the department operating budgets. The following table will assist the reader in locating specific departments:

Department Operating Budgets.....C – 1

 Citywide Organization.....C – 5

 City Council.....C – 7

 City ClerkC – 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

The funding sources on the following page 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.

CITY OF SUISUN CITY FY 2009-10 ANNUAL BUDGET

DEPARTMENT OPERATING BUDGETS

<u>Funding Sources</u>	<u>FY 06/07</u> <u>Actual</u>	<u>FY 07/08</u> <u>Actual</u>	<u>FY 08/09</u> <u>Amended</u>	<u>FY 09/10</u> <u>Recommend</u>
10 Net General Fund Support	\$ (2,496,200)	\$ (265,495)	\$ 123,900	\$ (2,186,800)
10 General Fund-Cost Recovery	\$ 11,157,450	\$ 9,991,286	\$ 9,529,000	\$ 11,979,000
25 Asset Forfeiture	\$ -	\$ 275	\$ 6,100	\$ 300
26 Police Donations	\$ 14,848	\$ 14,436	\$ 15,700	\$ 10,800
105 Gas Tax	\$ 741,836	\$ 570,088	\$ 513,900	\$ 615,200
130 Solid Waste Diversion	\$ 23,326	\$ 22,432	\$ 31,300	\$ 101,200
132 Recycling Containers Grant	\$ -	\$ 3,076	\$ 66,900	\$ 70,900
134 Used Oil Recycling Grant	\$ -	\$ 1,360	\$ 44,500	\$ 47,600
139 Household Hazardous Waste Program	\$ -	\$ 5,000	\$ 10,400	\$ 5,100
142 Boating Safety Grant	\$ 46,610	\$ 16,735	\$ 51,200	\$ 46,000
150 BJA Safety Equipment Grant	\$ 4,519	\$ 1,678	\$ 1,000	\$ 2,000
152 School Resource Officer Grant	\$ 57,157	\$ 77,015	\$ 106,300	\$ 56,100
153 Supplemental Law Enf. Svcs. Grant	\$ 103,079	\$ 100,004	\$ 100,000	\$ 100,000
158 ATOD Grant	\$ 86,277	\$ 118,809	\$ 108,700	\$ 186,800
159 OTS AL0462 Grant	\$ -	\$ -	\$ -	\$ -
160 OTS Education Grant	\$ 27,334	\$ -	\$ -	\$ -
161 Firefighter Assistance Grant	\$ 16,559	\$ 66,118	\$ 45,500	\$ -
162 Click It or Ticket Gran	\$ 14,172	\$ -	\$ -	\$ -
163 OTS Grant PT0805	\$ -	\$ 118,750	\$ 292,100	\$ 93,600
164 CERT Response Team Grant Fund	\$ -	\$ -	\$ 11,700	\$ 4,000
171 Proposition 49 After-School	\$ 53,027	\$ 93,202	\$ 110,000	\$ 110,000
175 Police Grants Fund	\$ -	\$ 11,052	\$ 38,100	\$ -
176 Safe Route To School Grant	\$ -	\$ -	\$ 22,000	\$ 76,000
177 Justice Assistance Grant (JAG)	\$ -	\$ -	\$ 104,600	\$ 104,600
185 Sewer Maintenance	\$ 169,074	\$ 189,478	\$ 248,800	\$ 205,500
190 Storm Drain & Flood Channel Maint.	\$ 144,670	\$ 170,962	\$ 180,900	\$ 197,300
MAD Maintenance Assessment Districts	\$ 1,004,653	\$ 866,792	\$ 887,000	\$ 965,900
460 Hwy 12 Landscaping Contract	\$ 48,990	\$ 41,862	\$ 50,000	\$ 50,900
705 Vehicle Maintenance	\$ 159,170	\$ 177,695	\$ 125,500	\$ 130,700
706 Vehicle Acquisition	\$ 8,400	\$ 1,962	\$ 19,800	\$ 21,200
710 Computer Network Maintenance	\$ 112,093	\$ 143,325	\$ 160,000	\$ 223,300
715 Liability Self-Insurance	\$ 23,341	\$ 193,660	\$ 220,000	\$ 304,400
721 Recreation Trust Fund	\$ 24,290	\$ (3,308)	\$ 13,400	\$ 22,200
750 Workers Comp. Self-Insurance	\$ 250,207	\$ 488,511	\$ 511,200	\$ 228,000
765 Unemployment Self-Insurance	\$ 3,164	\$ 16,445	\$ 20,000	\$ 20,000
900 RDA Administration	\$ 1,604,479	\$ 1,784,048	\$ 2,058,900	\$ 2,015,700
905 RDA Housing Set-Aside	\$ 281,261	\$ 328,235	\$ 437,300	\$ 553,900
907 RDA Almond Gardens	\$ 240,109	\$ 249,918	\$ 252,000	\$ 252,200
908 RDA Asset Management	\$ 101,973	\$ 96,190	\$ 120,300	\$ 162,100
909 RDA Marina Operations	\$ 274,733	\$ 254,146	\$ 308,700	\$ 309,800
912 RDA Acquisition & Disposition	\$ -	\$ -	\$ -	\$ -
919 Marina Fuel	\$ 83,336	\$ 79,072	\$ 141,500	\$ 92,700
932 HA Section 8 Operating	\$ 2,967,516	\$ 3,052,175	\$ 2,900,000	\$ 2,672,800
937 HA HOME Rehabilitation Loan	\$ -	\$ -	\$ 76,600	\$ 79,000
939 CDBG Transit-Oriented Dev. Grant	\$ -	\$ 36,278	\$ -	\$ -
945 HA Administration	\$ -	\$ -	\$ 344,000	\$ 375,800
974 RDA Harbor Theater	\$ 6,523	\$ 9,083	\$ 16,700	\$ 19,500
Total Resources	<u>\$ 17,357,976</u>	<u>\$ 19,122,350</u>	<u>\$ 20,425,500</u>	<u>\$ 20,325,300</u>

CITY OF SUISUN CITY FY 2009-10 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 page F – 4 and Section I (Chart of Accounts) in general.

<u>Department Operating Budgets</u>	FY 06/07 <u>Actual</u>	FY 07/08 <u>Actual</u>	FY 08/09 <u>Amended</u>	FY 09/10 <u>Recommend</u>
City Council	\$ 100,446	\$ 124,274	\$ 143,200	\$ 155,800
City Clerk	\$ 73,941	\$ 57,778	\$ 101,300	\$ 64,600
City Treasurer	\$ 17,705	\$ 19,946	\$ 19,300	\$ 23,700
City Manager	\$ 180,222	\$ 178,552	\$ 198,600	\$ 190,100
Administrative Services	\$ 553,666	\$ 1,352,950	\$ 1,433,200	\$ 1,276,300
Police	\$ 4,684,855	\$ 4,806,333	\$ 5,363,200	\$ 5,411,700
Fire	\$ 822,740	\$ 1,126,976	\$ 1,051,300	\$ 939,800
Building	\$ 818,335	\$ 969,423	\$ 974,200	\$ 959,800
Community Development	\$ 3,128,072	\$ 3,267,089	\$ 3,567,800	\$ 3,232,800
Public Works	\$ 2,870,878	\$ 2,754,429	\$ 2,737,200	\$ 2,981,400
Recreation & Community Services	\$ 1,989,063	\$ 2,154,793	\$ 2,387,100	\$ 2,390,900
Non-Departmental	\$ 433,033	\$ 406,272	\$ 359,100	\$ 479,800
Economic Development	<u>\$ 1,685,020</u>	<u>\$ 1,903,535</u>	<u>\$ 2,090,000</u>	<u>\$ 2,218,600</u>
Total Department Operating	<u>\$ 17,357,976</u>	<u>\$ 19,122,350</u>	<u>\$ 20,425,500</u>	<u>\$ 20,325,300</u>
 <u>Operating Budgets By Object</u>				
Personnel Services	\$ 7,638,166	\$ 8,821,819	\$ 9,401,600	\$ 9,799,300
Services & Supplies	\$ 7,368,812	\$ 7,593,445	\$ 8,099,000	\$ 7,261,100
Interdepartmental Charges	\$ 1,886,179	\$ 1,826,343	\$ 1,774,000	\$ 2,023,100
Non-Recurring Costs	<u>\$ 464,819</u>	<u>\$ 880,743</u>	<u>\$ 1,150,900</u>	<u>\$ 1,241,800</u>
Total Operating By Object	<u>\$ 17,357,976</u>	<u>\$ 19,122,350</u>	<u>\$ 20,425,500</u>	<u>\$ 20,325,300</u>

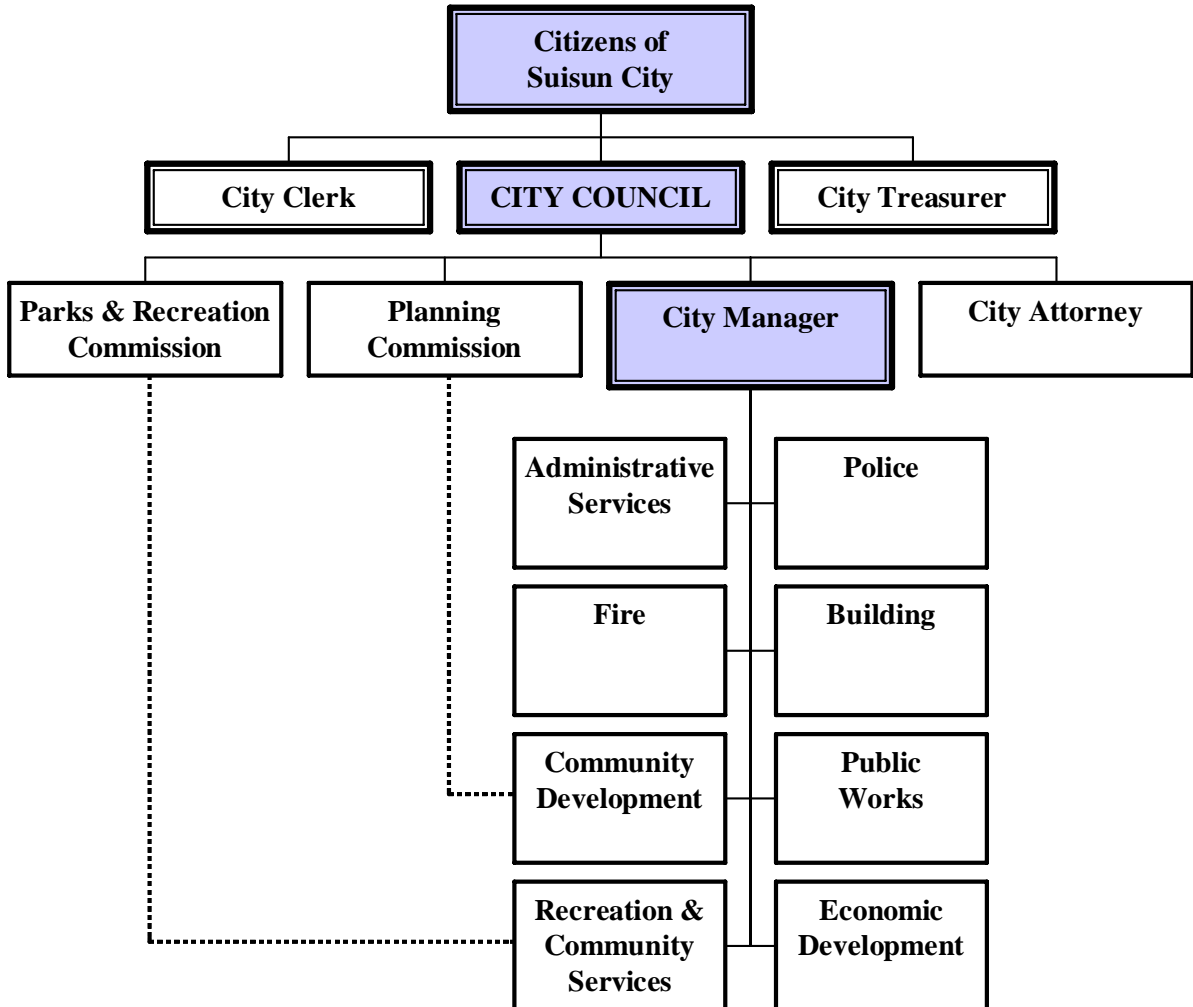
CITY OF SUISUN CITY FY 2009-10 ANNUAL BUDGET

DEPARTMENT OPERATING BUDGETS

The C Section of the FY 2009-10 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 organize 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 2008-09 Department Achievements** – The achievements of each of the major departments is provided for the current fiscal year.
- **FY 2009-10 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 2009-10 work program, and the FY 2009-10 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
