

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

NON-DEPARTMENTAL

The Non-Departmental budget provides a cost center to account for a variety of City expenditures that are not attributable to a specific department or program. These expenditures include: liability and property self-insurance premiums, memberships, and other Citywide costs. With the approval of the FY 2006-07 budget, costs associated with City Attorney services have been appropriated in this budget. For comparison purposes, the historical costs for these attorney services have been incorporated below.

Department Expenditure Summary

	FY 05/06	FY 06/07	FY 07/08	FY 08/09
<u>Cost By Division</u>	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
Non-Departmental Division	\$ 472,722	\$ 433,033	\$ 424,900	\$ 394,100
Total Department Costs	<u>\$ 472,722</u>	<u>\$ 433,033</u>	<u>\$ 424,900</u>	<u>\$ 394,100</u>

Cost By Object of Expenditure

Personnel Services	\$ -	\$ -	\$ -	\$ -
Services & Supplies	\$ 365,799	\$ 344,757	\$ 236,200	\$ 176,600
Interdepartmental Charges	\$ 86,460	\$ 71,650	\$ 151,200	\$ 100,000
Non-Recurring Costs	\$ 20,463	\$ 16,626	\$ 37,500	\$ 117,500
Total Department Costs	<u>\$ 472,722</u>	<u>\$ 433,033</u>	<u>\$ 424,900</u>	<u>\$ 394,100</u>

Department Resource Summary

	FY 05/06	FY 06/07	FY 07/08	FY 08/09
<u>Funds</u>	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
010 Net General Fund Support	\$ (8,812,008)	\$ (7,915,222)	\$ (6,806,700)	\$ (6,746,900)
010 General Fund-Cost Recovery	\$ 9,284,730	\$ 8,348,255	\$ 7,231,600	\$ 7,141,000
Total Resources	<u>\$ 472,722</u>	<u>\$ 433,033</u>	<u>\$ 424,900</u>	<u>\$ 394,100</u>

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