

**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**

|                                | <b>FY 06/07</b>      | <b>FY 07/08</b>      | <b>FY 08/09</b>       | <b>FY 09/10</b>         |
|--------------------------------|----------------------|----------------------|-----------------------|-------------------------|
| <b><u>Cost By Division</u></b> | <b><u>Actual</u></b> | <b><u>Actual</u></b> | <b><u>Amended</u></b> | <b><u>Recommend</u></b> |
| Non-Departmental               | \$ 433,033           | \$ 406,272           | \$ 359,100            | \$ 479,800              |
| Total Department Costs         | <u>\$ 433,033</u>    | <u>\$ 406,272</u>    | <u>\$ 359,100</u>     | <u>\$ 479,800</u>       |

**Cost By Object of Expenditure**

|                           |                   |                   |                   |                   |
|---------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services        | \$ -              | \$ -              | \$ -              | \$ -              |
| Services & Supplies       | \$ 344,757        | \$ 219,492        | \$ 176,600        | \$ 189,900        |
| Interdepartmental Charges | \$ 71,650         | \$ 151,200        | \$ 100,000        | \$ 150,000        |
| Non-Recurring Costs       | <u>\$ 16,626</u>  | <u>\$ 35,580</u>  | <u>\$ 82,500</u>  | <u>\$ 139,900</u> |
| Total Department Costs    | <u>\$ 433,033</u> | <u>\$ 406,272</u> | <u>\$ 359,100</u> | <u>\$ 479,800</u> |

**Department Resource Summary**

|                                | <b>FY 06/07</b>      | <b>FY 07/08</b>      | <b>FY 08/09</b>       | <b>FY 09/10</b>         |
|--------------------------------|----------------------|----------------------|-----------------------|-------------------------|
| <b><u>Funds</u></b>            | <b><u>Actual</u></b> | <b><u>Actual</u></b> | <b><u>Amended</u></b> | <b><u>Recommend</u></b> |
| 010 Net General Fund Support   | \$ (7,915,222)       | \$ (6,618,187)       | \$ (6,374,900)        | \$ (8,691,100)          |
| 010 General Fund-Cost Recovery | <u>\$ 8,348,255</u>  | <u>\$ 7,024,459</u>  | <u>\$ 6,734,000</u>   | <u>\$ 9,170,900</u>     |
| Total Resources                | <u>\$ 433,033</u>    | <u>\$ 406,272</u>    | <u>\$ 359,100</u>     | <u>\$ 479,800</u>       |

**NON-DEPARTMENTAL**

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**NOTES**