

Non-Department

City of Sausalito						
Non-Department						
Budget FY 2008						
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	Non-Department Budget FY 2008			
	100-190			
Account No.	Quantity, brief description and justification		Requested	
& Title	of items requested		Appropriations	
100-190-2000-210	Retiree Medical Insurance		118,455	
Health Insurance				
100-190-2000-211	Retiree Dental Insurance for Management Employees		3,668	
Dental Insurance				
	Total Salaries and Benefits		122,123	
100-190-3000-320	Annual independent audit for FY 2007	29,036		
Professional Serv.	Cities State Controller's Report for FY 2007	2,074		
	Labor Negotiator	20,000		
	Codification of municipal ordinances	-		
	State mandated cost claiming services	4,500		
	Sale tax audit	3,150		
	GASB 45 Actuarial Study (carryover from FY2007)	10,000		
	Business Vision Poll Implementation	10,000		
	MCCMA lobbyist	2,000	80,760	
100-190-3000-321	Contract City Attorney - Gen'l business	110,000		
Legal Services	Contract City Attorney - Planning	8,000		
	Other outside Litigation support	20,000		
	Outside Labor Attorney	25,000	163,000	
100-190-3000-360	Annual payment for animal control services		57,894	
Animal Control				
100-190-3000-361	Local Area Formation Commission (LAFCO)		8,442	
LAFCO	Allocation City's share of Expense			
100-190-3000-362	Member contribution for streetlight, taxicab, wireless, and energy issue management		6,095	
Marin General Services Auth				
100-190-3001-701	Supports the promotion and display of local artists' work		2,000	
Art Commission				
100-190-3001-702	City contribution to staff historical society visitor center		6,000	
Historical Soc.				
100-190-3001-703	Annual contribution to Sister City Committee		1,250	
Sister City				
100-190-3001-704	Annual Contribution to Rebate for Marin Renters Program		1,000	
Renter Rebate				
100-190-3001-705	Contribution to County Mediation services		1,000	
Mediation Serv.				
100-190-3001-706	Annual payment to Marin Telecommunication Agency for a new dedicated public, high speed computer link for use by all cities in the county; plan for operation of a new public access facility; and developing a mechanism to better manage encroachment requests for telecommunications use of local government rights-of-way.		21,000	
Cable TV JPA				
Bus Hospitality Develop	Set aside for business development in the City		30,000	
100-190-3001-707				
100-190-5000-520	Annual premiums for liability, APD, Crime, and EPL Program insurance pool and for claims paid by City.		240,431	
Liability Insurance				
100-190-5000-521	Annual premiums for property insurance pool		26,284	
Property Insurance				
100-190-5000-522			-	
ERMA Assessment				

	Non-Department Budget FY 2008		Page 2 of 2	
100-190-5000-560	City Council Election		-	
Election Cost				
101-190-5000-570	Bank account analysis and merchant credit card charges		20,000	
Banking Services				
100-190-5000-586	ABAG	1,772		
Memberships	League of Cities Membership	4,400	6,172	
and Dues				
100-190-5600-640	Employee Christmas Party		4,250	
Employee Christmas Party				
100-190-5600-641				
Volunteer	Event to recognize the many volunteers who give		5,000	
Recognition Party	countless hours to serve their community.			
100-190-6000-610	Replacement flags for City Hall and		500	
General Supplies	other unexpected small items			
100-190-6000-631	For employee service awards		5,500	
Employee Recognition				
100-190-7000-780			-	
Furniture & Fixture				
	Total Operations		686,578	
100-190-9100-140	For City Hall ADA Improvements		275,000	
Transfer to Capital Proj Fd				
100-190-9100-260	To fund GASB 45 other post-employment health benefit liability		150,000	
Transfer to Employee Leave Fd				
	Total Transfer Out		425,000	
	Total Non-Department		1,233,701	