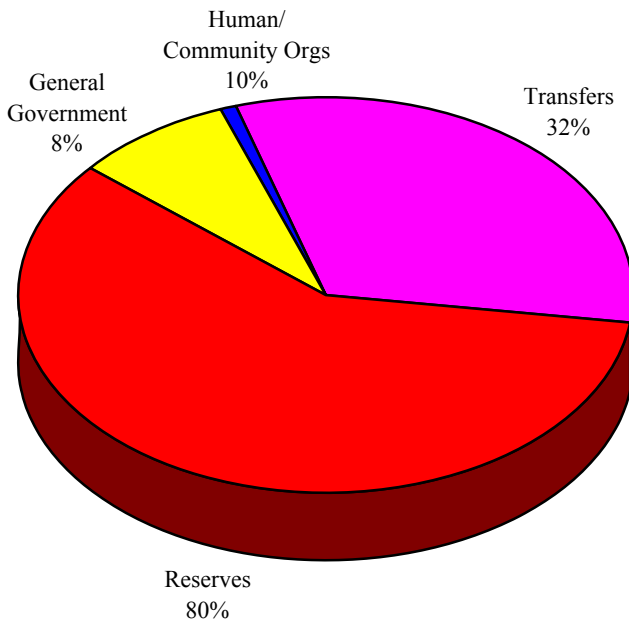


NON-DIVISIONAL

Leif J. Ahnell, City Manager

The Non-Divisional section of the City's General Fund contains expenditures to provide general governmental services which are not directly related to a particular department. The Non-Divisional section also includes the City's contributions to Not-for-Profit agencies.



APPROVED 2007-08 BUDGET	
DIVISION	
General Government	\$ 4,319,100
Human/Community Orgs	418,100
Transfers	16,528,300
Reserves	30,443,200
TOTAL	\$ 51,708,700

EXPENDITURE BY CATEGORY	ACTUAL 2005-06 BUDGET	APPROVED 2006-07 BUDGET	REVISED 2006-07 BUDGET	APPROVED 2007-08 BUDGET
Personal Services	1,255,475	70,700	470,700	595,700
Other Operating	26,678,107	4,396,600	5,062,200	4,095,500
Supplies	59,171	46,000	46,000	46,000
Capital Outlay	704,565	-	213,800	-
Transfers	4,315,093	9,784,500	10,984,500	16,528,300
Sub-Total	33,012,411	24,082,300	16,777,200	21,265,500
Reserves	37,921,553	20,632,600	17,237,100	30,443,200
TOTAL	70,933,964	44,714,900	34,014,300	51,708,700