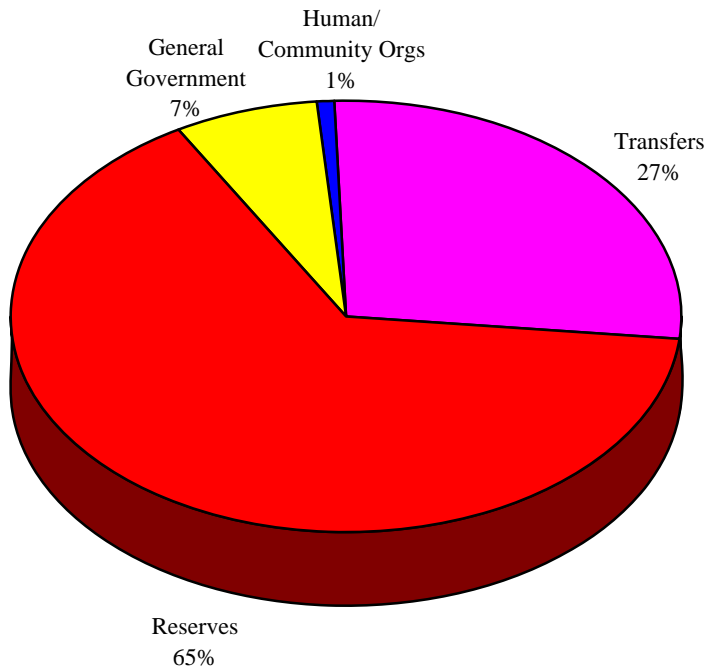


NON-DIVISIONAL

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.



DIVISION	APPROVED 2008-09 BUDGET
General Government	\$ 4,061,600
Human/Community Orgs	404,100
Transfers	15,904,400
Reserves	37,733,800
TOTAL	\$ 58,103,900

EXPENDITURE BY CATEGORY	ACTUAL 2006-07 BUDGET	APPROVED 2007-08 BUDGET	REVISED 2007-08 BUDGET	APPROVED 2008-09 BUDGET
Personal Services	630,697	595,700	595,700	134,000
Other Operating	4,286,384	4,095,500	5,234,400	4,285,700
Supplies	38,614	46,000	46,000	46,000
Capital Outlay	134,311	-	52,400	-
Transfers	8,338,660	16,528,300	16,528,300	15,904,400
Sub-Total	13,428,666	21,265,500	22,456,800	20,370,100
Reserves	50,639,844	30,443,200	27,763,200	37,733,800
TOTAL	64,068,510	51,708,700	50,220,000	58,103,900