

***NON-DEPARTMENTAL DIVISION
BUDGET SUMMARY***

The Non-Departmental Division is used to account for activities in the General Fund that are not related to other departmental functions. These activities include contributions to other agencies, transfers to the Debt Service and Capital Improvements Funds, and a general contingency appropriation.

EXPENDITURES

	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
Personnel Services	-	790	39,945	-	20,000	2431.6%
Operations	414,682	465,500	686,076	513,568	579,060	24.4%
Transfer to Debt Service	2,782,500	4,817,200	5,076,718	4,817,200	4,964,000	3.0%
Transfer to Other Funds	1,157,931	1,159,129	1,763,967	1,958,285	1,309,244	13.0%
Agency Contributions	694,855	816,850	929,600	929,600	821,900	0.6%
Economic Development	215,268	104,000	68,068	232,431	80,000	-23.1%
Contingency	-	69,902	30,202	48,702	60,208	-13.9%
Total	5,265,236	7,433,371	8,594,576	8,499,786	7,834,412	5.4%

REVENUES

	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
General Revenues	5,265,236	7,433,371	8,594,576	8,499,786	7,834,412	5.4%
Total	5,265,236	7,433,371	8,594,576	8,499,786	7,834,412	5.4%

