

NONDEPARTMENTAL

PURPOSE

Non-Departmental appropriations are used to account for items not readily identified with other organizational departments or functions.

SERVICES PROVIDED & ACTIVITIES

- Budgeted funds, when necessary and available, are set aside for:
 - Compensation Adjustments
 - Dependent Health Insurance
 - Unemployment Insurance Reserves
 - Transfers to Other Funds

Non-department funds are allocated to departments as needed.

BUDGET SUMMARY

	FY 2016-17 ACTUAL	FY 2017-18 ADOPTED BUDGET	FY 2018-19 ADOPTED BUDGET	PCT CHANGE
PERSONNEL	0	932,885	746,166	-20.0%
TRANSFERS	136,704	301,000	250,000	-16.9%
TOTAL	\$136,704	\$1,233,885	\$996,166	-19.2%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The personnel budget sets aside funds for a salary adjustment and minimum housing wage adjustments for employees, anticipated increase in health insurance costs and required unemployment insurance reserve. The decrease in costs is due to a decrease in salary adjustments.

The operating cost includes a \$250,000 transfer of funds from the General Fund to Capital Reserve Fund for street resurfacing.