

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
 - Risk and Safety Remediation
 - Transfers to Other Funds

Non-department funds are allocated to departments as needed.

BUDGET SUMMARY FOR NON-DEPARTMENTAL

	2017-18 Actual	2018-19 Adopted Budget	FY 2019-20 Adopted Budget	Pct Change
Personnel		746,166	758,366	1.6%
Operating			100,000	#DIV/0!
Transfers	300,000	250,000	457,200	82.9%
TOTAL	\$300,000	\$996,166	\$1,315,566	32.1%

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 Operating expense includes \$100,000 budgeted for the remediation of building safety issues that may arise during the year for Town owned facilities.

The FY2020 Transfers include a \$405,200 transfer of funds from the General Fund to Capital Reserve Fund for street resurfacing and future debt service, and a \$52,000 transfer to the Affordable Housing Fund.

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