

# NONDEPARTMENTAL

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**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**

	<b>2015-16 ACTUAL</b>	<b>2016-17 ADOPTED BUDGET</b>	<b>2017-18 ADOPTED BUDGET</b>	<b>PCT CHANGE</b>
<b>PERSONNEL</b>	0	581,451	932,885	60.4%
<b>OPERATING</b>	0	40,000	0	-100.0%
<b>TRANSFERS</b>	301,000	250,000	300,000	20.0%
<b>TOTAL</b>	<b>\$301,000</b>	<b>\$871,451</b>	<b>\$1,232,885</b>	<b>41.5%</b>

**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 cost includes a \$300,000 transfer of funds from the General Fund to Capital Reserve Fund for street resurfacing.