

NONDEPARTMENTAL

PURPOSE

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

SERVICES PROVIDED & ACTIVITIES

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

Non-department funds are allocated to departments as needed.

BUDGET SUMMARY

	<u>FY 2013-14</u> <u>ACTUAL</u>	<u>FY 2014-15</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>FY 2015-16</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>PCT</u> <u>CHANGE</u>
PERSONNEL	0	575,543	327,939	34.6%
OPERATING	0	136,704	499,070	0.0%
TOTAL	0	\$712,247	\$827,009	16.1%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The personnel budget sets aside funds for a 2% across-the-board 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 \$301,000 transfer of funds from the General Fund to Capital Reserve Fund for street resurfacing.

Nondepartmental *Division Level Summaries*

**GENERAL
SUMMARY**

	<u>FY2013-14 ACTUAL</u>	<u>FY 2014-15 ADOPTED BUDGET</u>	<u>FY 2015-16 ADOPTED BUDGET</u>	<u>PCT CHANGE</u>
PERSONNEL	0	575,543	327,939	-43.0%
OPERATING	0	0	198,070	0.0%
TOTAL	0	\$575,543	\$526,009	-8.6%

**TRANSFER
SUMMARY**

	<u>FY 2013-14 ACTUAL</u>	<u>FY 2014-15 ADOPTED BUDGET</u>	<u>FY 2015-16 ADOPTED BUDGET</u>	<u>PCT CHANGE</u>
OPERATING	0	136,704	301,000	120%
TOTAL	0	\$136,704	\$301,000	120%