

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 are set aside for:
 - Compensation Adjustments
 - Dependent Health Insurance
 - Unemployment Insurance Reserves
 - Risk and Safety Remediation
 - Miscellaneous Town Council initiatives
 - Transfers to Other Funds

Non-department funds are allocated to departments as needed.

BUDGET SUMMARY - NON-DEPARTMENTAL

	2020-21 Actual	2021-22 Adopted Budget	2022-23 Adopted Budget	Pct Change
Personnel	-	693,367	1,329,754	91.8%
Operating	-	232,000	85,000	-63.4%
Transfers	636,149	675,500	331,353	-50.9%
TOTAL	\$ 636,149	\$1,600,867	\$ 1,746,107	9.1%

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 FY23 personnel amount includes a 15% increase in insurance costs.

The Operating expense includes \$85,000 budgeted for the remediation of building safety issues that may arise during the year for Town owned facilities.

The FY23 Transfers include transfers of \$143,160 to the parking fund and \$188,193 to the Affordable Housing Fund.

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