

# 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**

<b>Department</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Adopted</b>
<b>Non-Departmental</b>		
Personnel Exp	\$1,301,354	\$1,294,711
Operating Exp	\$85,000	\$315,000
Transfers	\$143,160	\$499,500
<b>TOTAL</b>	<b>\$1,529,514</b>	<b>\$2,109,261</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 FY 24 personnel amount includes a 10% increase in insurance costs. The operating expense includes \$315,000 budgeted for Downtown Master Plan and displaying of banners in downtown. The FY.24 Transfers include transfers of \$412,000 to the parking fund for paid parking and parking enforcement. Additionally, \$87,500 to the Affordable Housing Fund.