

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

Department	FY 2024	FY 2025
Non-Departmental	Adopted	Adopted
Personnel Exp	\$1,294,711	\$2,108,381
Operating Exp	\$315,000	\$1,000,000
Transfers	\$499,500	\$0
TOTAL	<u>\$2,109,211</u>	<u>\$3,108,381</u>

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 2025 personnel amount includes a 10% increase in existing town staff salary, and a 6.9% increase in health insurance costs. The operating expense includes programming not defined in the FY 2025 budget across all departments. No transfers are assumed in the FY 2025 budget; FY 2024 included assumed transfers into both the Parking Fund and Affordable Housing Fund.