

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

	2019-20 Actual	2020-21 Adopted Budget	2021-22 Adopted Budget	Pct Change
Personnel	-	406,945	693,367	70.4%
Operating	-	90,000	232,000	157.8%
Transfers	3,348,062	906,050	675,500	-25.4%
TOTAL	\$3,348,062	\$1,402,995	\$ 1,600,867	14.1%
General Revenues	3,348,062	1,402,995	1,600,867	14.1%
Department Revenues	-	-	-	#DIV/0!

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, a pilot housing stipend of \$50K, and required unemployment insurance reserve. The increase in FY22 is due to a 3.3% salary adjustments and a 15% increase in insurance costs.

The Operating expense includes \$90,000 budgeted for the remediation of building safety issues that may arise during the year for Town owned facilities, \$42K for a possible capital contribution to the Rogers Rd Community Center, and \$100K for an electrification study of the Town's fleet.

The FY22 Transfers include a decrease of \$112,500 in transfers from the General Fund to the Affordable Housing Fund, a \$64,800 decrease in transfers to the Capital Fund for street resurfacing, and a \$53,250 decrease in transfers to the Parking Enterprise Fund.

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