

# 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**

**NONDEPARTMENTAL - TOTAL**

2012-13 ACTUAL	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET	CHANGE
-------------------	------------------------------	------------------------------	--------

<b>SUMMARY</b>
----------------

PERSONNEL	-	530,907	575,543	8%
OPERATIONS	300,700	197,383	136,704	-31%
CAPITAL OUTLAY	-	-	-	0%
<b>TOTAL</b>	<b>300,700</b>	<b>728,290</b>	<b>712,247</b>	<b>-2%</b>

**CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET**

The personnel budget sets aside funds for a 2% across-the-board salary adjustment and merit pay for employees, anticipated increase in health insurance costs and required unemployment insurance reserve.

The operating cost includes a \$136,704 transfer of funds from the General Fund to Capital Reserve Fund for street resurfacing.

## Nondepartmental *Division Level Summaries*

---

**NON-DEPARTMENTAL  
660**

	2012-13 ACTUAL	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET	CHANGE
<b>SUMMARY</b>				
PERSONNEL	-	530,907	575,543	8%
OPERATIONS	-	60,679	-	-100%
CAPITAL OUTLAY	-	-	-	0%
<b>TOTAL</b>	-	<b>591,586</b>	<b>575,543</b>	<b>-3%</b>

**CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET**

Personnel costs increased due to 2% across-the-board salary adjustment and merit pay for employees, anticipated increase in health insurance costs and required unemployment insurance reserve. Operations decreased due to moving the Partnership to End Homelessness budget to the Governance Support budget and the Board Contingency to the Mayor and Board of Aldermen budget and the elimination of the fuel contingency.

**TRANSFERS  
661**

	2012-13 ACTUAL	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET	CHANGE
<b>SUMMARY</b>				
PERSONNEL	-	-	-	0%
OPERATIONS	300,700	136,704	136,704	0%
CAPITAL OUTLAY	-	-	-	0%
<b>TOTAL</b>	<b>300,700</b>	<b>136,704</b>	<b>136,704</b>	<b>0%</b>

**CHANGE IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET**

Transfer to the Capital Reserve Fund of \$136,704 is for street resurfacing.