

## NON-DEPARTMENTAL

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### ORGANIZATIONAL PURPOSE:

The Non-Departmental budget addresses programs and issues that are not attributable to a single department. The Non-Departmental budget also includes funding for utilities at County facilities, various reserves, an allowance for estimated vacancy savings, and a contingency account for unanticipated needs, which is disbursed by the Board of Supervisors.

### BUDGET SUMMARY:

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Approved</b>	<b>FY 2020 Proposed</b>
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$182,413
Operating	\$754,858	\$904,725	\$3,117,031	\$4,667,674	\$3,193,790
Capital	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$754,858</b>	<b>\$904,725</b>	<b>\$3,117,031</b>	<b>\$4,667,674</b>	<b>\$3,376,203</b>
Revenue	\$274,090	\$349,562	\$96,992	\$39,000	\$39,000
<b>Net Local Revenue</b>	<b>\$480,768</b>	<b>\$555,163</b>	<b>\$3,020,039</b>	<b>\$4,628,674</b>	<b>\$3,337,203</b>
<b>Full-time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### BUDGET ANALYSIS:

The FY 2020 Proposed Budget includes the first year of a three-year plan to address compression. In addition, the budget includes adjustments in reserves as part of the Five-Year Plan, and includes a 2.0% compensation increase for FY 2020.

