



Nondepartmental General Fund

FY 2018-19 Budget Presentation

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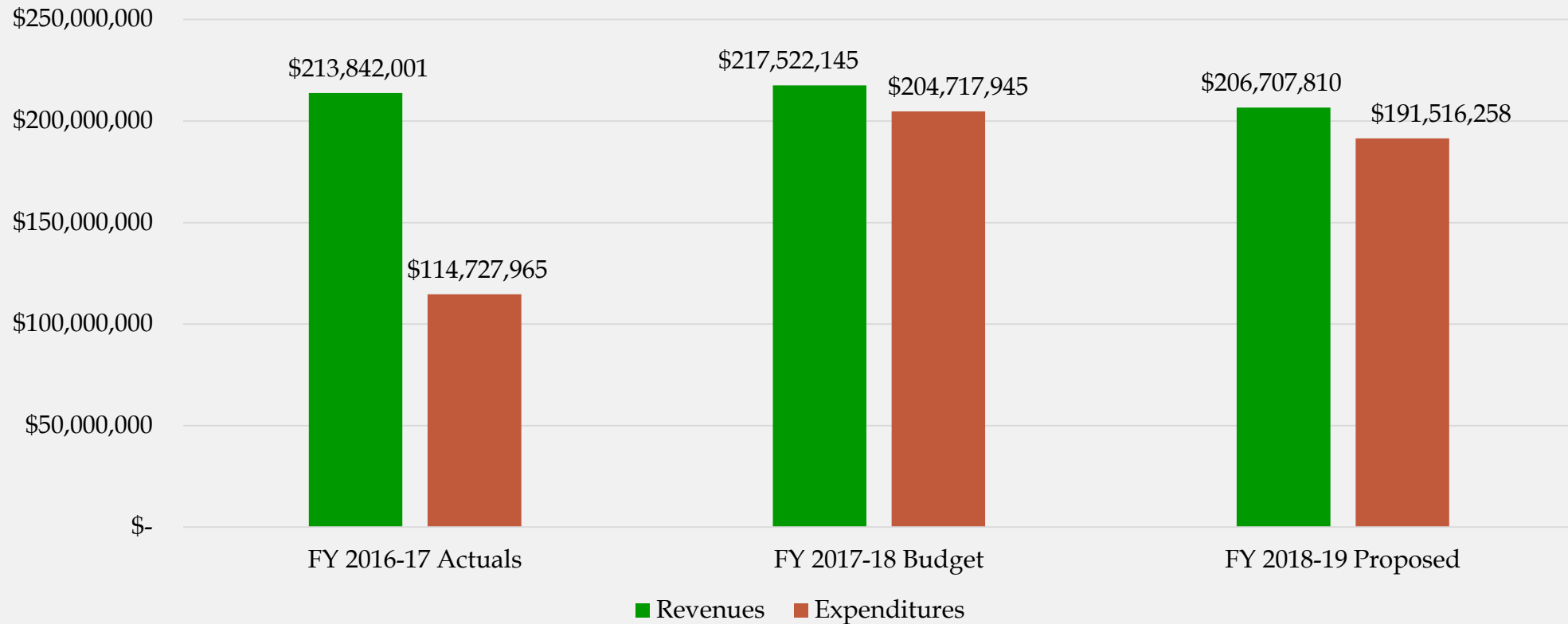
# Nondepartmental General Fund

The **Nondepartmental** organizational unit accounts for revenues and expenditures not directly attributable to other organizational units within the General Fund as well as budgeting and tracking operating transfers to other departments within the county.

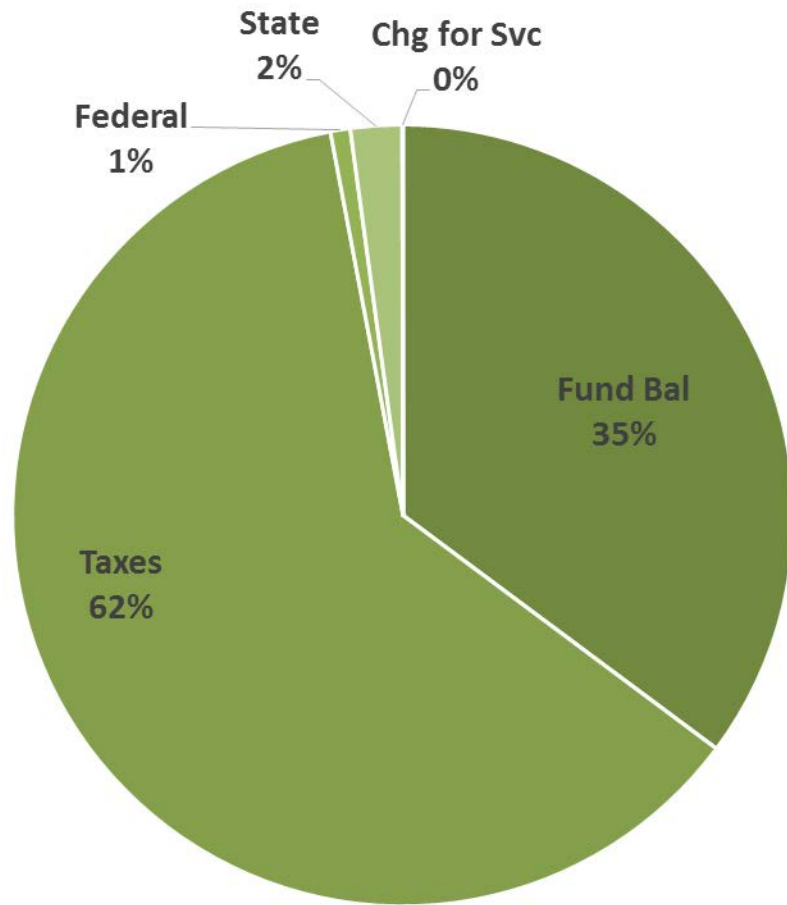
Contingency and Reserves for the General Fund are also budgeted in this unit.

# Nondepartmental General Fund Budget Request

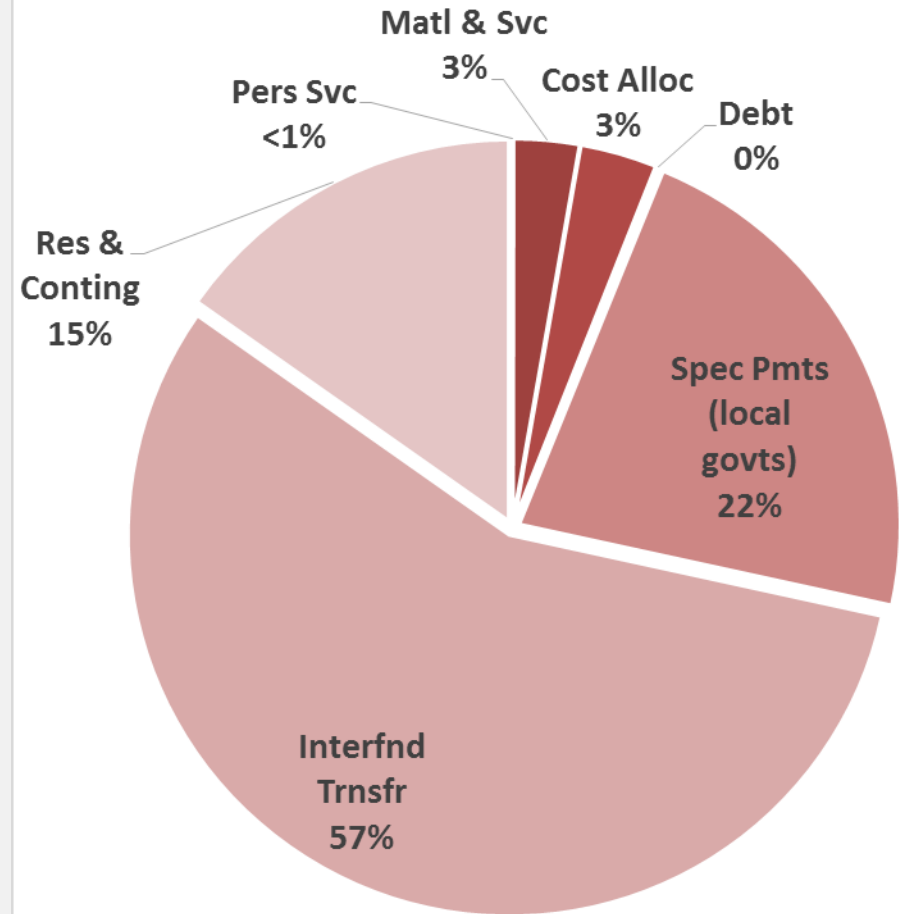
## 3 Year Trend



# FY 2018-19 Proposed Budget



Resources



Requirements

# Significant Issues and Trends

- Nondepartmental organizational unit is a provider (not recipient) of General Fund support
- The major source of new revenue is Property Tax which is expected to grow an average of 4.8% per year
- State Revenue is increasing due to the addition of marijuana tax revenue (\$2.6 million over 2 years beginning with FY 17-18)
- Major expenditures consist of operating support to departments which decreases in FY 18-19 due to flattening of personnel services and allocated costs countywide
- Special Payments accounts for reimbursements to local governments for emergency radio systems using GO bond proceeds
- Contingency is 5% of total net General Fund expense budget request (per policy)
- Reserve is 10% of unrestricted General Fund revenue (per policy) plus separate amounts for undisbursed GO bond premium and allowance for future jail beds

Questions?

