

NON-DEPARTMENTAL

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:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$390,751	\$754,858	\$1,727,662	\$1,394,031	\$3,194,021	\$1,430,000	\$4,817,674
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$390,751	\$754,858	\$1,727,662	\$1,394,031	\$3,194,021	\$1,430,000	\$4,817,674
Revenue	\$117,440	\$274,090	\$100,880	\$39,000	\$96,992	\$39,000	\$39,000
Net Local Revenue	\$273,311	\$480,768	\$1,626,782	\$1,355,031	\$3,097,029	\$1,391,000	\$4,778,674
Full Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Part Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Full-time Equivalents	0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET ANALYSIS:

The FY 2019-FY 2020 Proposed Budget for Non-Departmental includes funding to provide for a 2.4% compensation increase for permanent staff in FY 2019 based on a 1.4% cost-of-living-adjustment in comparison to the Washington-DC Metro Area CPI-U for 2017, and a 1% merit increase. The proposed budget also includes phased funding for salary scale adjustments in FY 2019, which will be the first adjustment in over 10 years. The FY 2020 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 shifts the Fauquier SPCA contribution to the Contributions budget. The budget includes a projected 1.5% cost-of-living-adjustment for FY 2020.

