

Non-Departmental



**Lake Brittle
Warrenton, Virginia**

<u>Department/Agency</u>	<u>Amount</u>
<u>Non-Departmental</u>	\$ 3,346,203
Total	\$ 3,346,203

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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Expenditure Summary:				
Personnel	\$0	\$0	\$0	\$0
Operating	754,858	904,725	3,117,031	3,346,203
Capital	0	0	0	0
Total	\$754,858	\$904,725	\$3,117,031	\$3,346,203
Revenue	\$274,090	\$349,562	\$96,992	\$42,510
Net Local Revenue	\$480,768	\$555,163	\$3,020,039	\$3,303,693
Full-time Equivalents	0.00	0.00	0.00	0.00

BUDGET ANALYSIS:

The FY 2020 Adopted Budget for Non-Departmental 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 funding to provide a 2.0% compensation increase for permanent staff in FY 2020 based on a 1.4% cost-of-living adjustment and a 0.6% merit increase.