

Non-Departmental

Non-Departmental	\$1,140,705
Total	\$1,140,705



Marshall, Virginia

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 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Adopted
Costs:				
Personnel	\$0	\$0	\$0	\$0
Operating	\$649,715	\$681,334	\$2,018,634	\$1,140,705
Capital	\$0	\$0	\$0	\$0
Total	\$649,715	\$681,334	\$2,018,634	\$1,140,705
Revenue	\$129,786	\$123,965	\$85,460	\$84,460
Net Local Revenue	\$519,929	\$557,369	\$1,933,174	\$1,056,245
Full-time Equivalents	0.00	0.00	0.00	0.00

BUDGET ANALYSIS:

The adopted FY 2014 Non-Departmental budget includes a \$50,000 reserve to provide funding for the Industrial Zone Infrastructure Development program implemented by the Board of Supervisors as part of the FY 2013 adopted budget. As part of the FY 2013 budget process, the Board created a reserve for potential future budget considerations totaling \$899,092 to provide for future needs. During FY 2013, these funds were reallocated towards the \$1,000 across-the-board pay increase provided to County employees to reduce the impact of take-home pay reductions related to the implementation of the 5% employee contribution to the Virginia Retirement System.