

# Non-Departmental

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<u>Non-Departmental</u>	<u>\$2,018,634</u>
<b>Total</b>	<b>\$2,018,634</b>



Marshall, Virginia

# 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 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Adopted</b>
Costs:				
Personnel	\$0	\$0	\$0	\$0
Operating	\$594,484	\$649,715	\$2,353,722	\$2,018,634
Capital	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$594,484</b>	<b>\$649,715</b>	<b>\$2,353,722</b>	<b>\$2,018,634</b>
Revenue	\$101,501	\$129,786	\$78,600	\$85,460
<b>Net Local Revenue</b>	<b>\$492,983</b>	<b>\$519,929</b>	<b>\$2,275,122</b>	<b>\$1,933,174</b>
<b>Full-time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## BUDGET ANALYSIS:

The FY 2013 adopted budget includes a \$50,000 reserve to provide funding for the Industrial Zone Infrastructure Development program implemented by the Board of Supervisors mid-FY 2012. The FY 2013 budget process eliminated the \$100,000 reserve for decennial redistricting, a \$149,183 reserve for the preliminary implementation of the 2014 countywide reassessment, and a \$1,000,000 increase to the Board's Contingency Reserve from the FY 2012 budget work sessions (the Board subsequently appropriated the \$1,000,000 reserve to the Fauquier High School Renovation project). During its FY 2013 budget work sessions, the Board created a new reserve for potential future budget considerations totaling \$899,092 to provide funding for implementation of future needs.