

# Non-Departmental

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<u>Non-Departmental</u>	<u>\$2,353,722</u>
<b>Total</b>	<b>\$2,353,722</b>



The Plains, Virginia

# Non-Departmental

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## ORGANIZATIONAL PURPOSE:

The Non-Departmental budget is a category established to address 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, a contra-account for estimated vacancy savings, and a contingency account for unanticipated needs, which is disbursed by the Board of Supervisors.

## BUDGET SUMMARY:

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Adopted</b>
Costs:				
Personnel	\$0	\$0	\$0	\$0
Operating	\$816,427	\$594,484	\$1,530,393	\$2,353,722
Capital	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$816,427</b>	<b>\$594,484</b>	<b>\$1,530,393</b>	<b>\$2,353,722</b>
Revenue	\$85,163	\$111,053	\$89,299	\$78,600
<b>Net Local Revenue</b>	<b>\$731,264</b>	<b>\$483,431</b>	<b>\$1,441,094</b>	<b>\$2,275,122</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 2012 adopted budget includes a \$100,000 reserve to provide funding for the decennial redistricting and the 2011-12 election cycle, as well as a \$149,183 reserve for preliminary implementation of the 2014 countywide reassessment. During the FY 2012 budget work sessions, the Board of Supervisors added \$1,000,000 to its contingency reserve to provide for future needs, including funding for capital projects and/or additional operating requirements.