

# Expenditure Summary

	2007-08 Audited	2008-09 Budgeted	2008-09 Estimated	2008-09 Variance	2009-10 Requested	Admin Changes	2009-10 \$ 0.50	Budget Change	% change
<b>GENERAL AND FINANCIAL ADMINISTRATION</b>									
Board of Supervisors	163,210	126,626	196,665	(70,039)	144,542	(15,300)	129,242	2,616	2.1%
County Administrator	240,074	228,332	232,335	(4,003)	228,352	(1,903)	226,449	(1,883)	-0.8%
Assistant Administrator	154,339	157,403	159,350	(1,947)	161,781	(950)	160,831	3,428	2.2%
County Attorney	57,577	71,500	49,911	21,589	66,120	-	66,120	(5,380)	-7.5%
Personnel Training	38,772	174,946	13,798	161,148	8,500	-	8,500	(166,446)	-95.1%
Independent Auditor	30,885	56,074	32,571	23,503	60,584	-	60,584	4,510	8.0%
Operations	77,871	86,823	83,842	2,981	86,941	(3,430)	83,511	(3,312)	-3.8%
Management Services	95,869	101,509	100,517	992	102,182	(250)	101,932	423	0.4%
Commissioner Of Revenue	422,005	450,573	426,458	24,115	444,958	(5,225)	439,733	(10,840)	-2.4%
Treasurer	449,101	456,991	443,467	13,524	458,664	(3,315)	455,349	(1,642)	-0.4%
Finance Director	114,934	116,581	137,085	(20,504)	110,006	(700)	109,306	(7,275)	-6.2%
Citizen Service Centers	600	700	600	100	700	(100)	600	(100)	-14.3%
Electoral Board & Officials	62,371	63,097	49,791	13,306	58,842	(1,000)	57,842	(5,255)	-8.3%
Registrar	85,476	90,352	94,692	(4,340)	84,827	(600)	84,227	(6,125)	-6.8%
<b>Total General And Financial Administration</b>	<b>1,993,084</b>	<b>2,181,507</b>	<b>2,021,083</b>	<b>160,424</b>	<b>2,016,999</b>	<b>(32,773)</b>	<b>1,984,226</b>	<b>(197,281)</b>	<b>-9.0%</b>
<b>Percent Change from Prior Year</b>	<b>7.6%</b>	<b>8.6%</b>	<b>41.7%</b>	<b>-1159.8%</b>	<b>-7.5%</b>		<b>-9.0%</b>		
<b>JUDICIAL ADMINISTRATION</b>									
Circuit Court	58,311	56,203	58,766	(2,563)	56,933	(1,050)	55,883	(320)	-0.6%
General District Court	3,618	4,290	3,187	1,103	5,000	(850)	4,150	(140)	-3.3%
Magistrate	100	350	-	350	300	(100)	200	(150)	-42.9%
Juvenile and Domestic Relations Court	4,370	4,765	2,786	1,979	5,490	(200)	5,290	525	11.0%
Clerk Of Circuit Court	522,935	581,159	502,574	78,585	519,524	(13,003)	506,521	(74,638)	-12.8%
Law Library	10,964	5,000	11,287	(6,287)	11,000	(272)	10,728	5,728	114.6%
<b>Total Judicial Administration</b>	<b>600,298</b>	<b>651,767</b>	<b>578,599</b>	<b>73,168</b>	<b>598,247</b>	<b>(15,475)</b>	<b>582,772</b>	<b>(68,995)</b>	<b>-10.6%</b>
<b>Percent Change from Prior Year</b>	<b>-2.7%</b>	<b>7.9%</b>	<b>41.7%</b>	<b>-690.8%</b>	<b>-8.2%</b>		<b>-10.6%</b>		
<b>LAW ENFORCEMENT</b>									
Victims Assistance	133,397	141,070	122,042	19,028	128,822	(968)	127,854	(13,216)	-9.4%
Women's Resource Center	-	-	-	-	29,070	(5,000)	24,070	24,070	0.0%
Commonwealth Attorney	556,832	803,941	700,762	103,179	797,580	(7,500)	790,080	(13,861)	-1.7%
Violence Prevention DCJS Grant	40,000	38,424	34,286	4,138	40,000	-	40,000	1,576	4.1%
Sheriff	3,154,261	3,281,540	3,149,318	132,222	3,312,903	(71,650)	3,241,253	(40,287)	-1.2%
<b>Total Law Enforcement</b>	<b>3,884,490</b>	<b>4,264,975</b>	<b>4,006,407</b>	<b>258,568</b>	<b>4,308,375</b>	<b>(85,118)</b>	<b>4,223,257</b>	<b>(41,718)</b>	<b>-1.0%</b>
<b>Percent Change from Prior Year</b>	<b>4.9%</b>	<b>8.9%</b>	<b>41.7%</b>	<b>-1449.5%</b>	<b>1.0%</b>		<b>-1.0%</b>		
<b>FIRE AND RESCUE</b>									
E911 System	161,205	173,607	144,646	28,961	174,116	(7,500)	166,616	(6,991)	-4.0%

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	2007-08 Audited	2008-09 Budgeted	2008-09 Estimated	2008-09 Variance	2009-10 Requested	Admin Changes	2009-10 \$ 0.50	Budget Change	% change
<b>Wireless 911 PSAP</b>	13,944	40,700	11,270	29,430	42,000	-	42,000	1,300	3.2%
<b>Forest Fire Protection</b>	3,981	7,166	9,555	(2,389)	7,166	(502)	6,664	(502)	-7.0%
<b>Pulaski Fire Department</b>	33,000	33,784	-	33,784	33,784	-	33,784	0	0.0%
<b>Volunteer Fire Depts.</b>	234,423	297,278	259,452	37,826	232,075	(1,500)	230,575	(66,703)	-22.4%
<b>Western VA Emergency Medical System</b>	7,352	7,352	7,352	-	7,352	-	7,352	0	0.0%
<b>Vol. Amb and Rescue Services</b>	0	-	1,329	(1,329)	-	-	-	0	0.0%
<b>Rescue/Ambulance Services</b>	106,981	106,981	-	106,981	106,981	-	106,981	0	0.0%
<b>Total Fire And Rescue</b>	560,886	666,868	433,604	233,264	603,474	(9,502)	593,972	(72,896)	-10.9%
<b>Percent Change from Prior Year</b>	0.8%	15.9%	42.7%	-85.9%	-9.5%		-10.9%		
<b>CORRECTIONS AND DETENTION</b>									
<b>Regional Jail</b>	1,506,052	1,895,734	1,648,798	246,936	2,019,103	-	2,019,103	123,369	6.5%
<b>NRV Juvenile Detention Home</b>	183,784	185,420	185,420	-	177,128	-	177,128	(8,292)	-4.5%
<b>Court Services</b>	6,733	10,013	6,833	3,180	7,100	(1,200)	5,900	(4,113)	-41.1%
<b>Pretrial Services Grant</b>	212,215	223,584	216,252	7,332	229,573	(2,400)	227,173	3,589	1.6%
<b>Community Corrections</b>	409,088	472,596	439,687	32,909	452,760	(2,900)	449,860	(22,736)	-4.8%
<b>Total Corrections And Detention</b>	2,317,872	2,787,347	2,496,990	290,357	2,885,664	(6,500)	2,879,164	91,817	3.3%
<b>Percent Change from Prior Year</b>	-5.7%	16.8%	42.3%	-760.0%	3.5%		3.3%		
<b>INSPECTIONS AND OTHER PUBLIC SAFETY</b>									
<b>Building Code Enforcement</b>	152,936	152,996	154,056	(1,060)	152,727	(2,100)	150,627	(2,369)	-1.5%
<b>Code Enforcement - vehicles, trash, bldngs</b>	60,070	52,571	53,105	(534)	51,996	(2,650)	49,346	(3,225)	-6.1%
<b>Animal Control</b>	257,825	254,312	280,673	(26,361)	247,767	(350)	247,417	(6,895)	-2.7%
<b>Humane Society (Animal Friendly Tags)</b>	0	-	-	-	-	500	500	500	0.0%
<b>Medical Examiners</b>	660	1,800	446	1,354	1,000	(500)	500	(1,300)	-72.2%
<b>Emergency Management</b>	96,518	92,205	86,703	5,502	89,661	(500)	89,161	(3,044)	-3.3%
<b>Public Safety Grants</b>	23,643	24,488	12,305	12,183	-	-	-	(24,488)	-100.0%
<b>Enforcement of Property Cleanup</b>	0	5,000	-	5,000	5,000	-	5,000	0	0.0%
<b>Total Inspections And Other Public Safety</b>	591,652	583,372	587,289	(3,917)	548,151	(5,600)	542,551	(40,821)	-7.0%
<b>Percent Change from Prior Year</b>	-0.9%	-1.4%	41.7%	15095.0%	-6.0%		-7.0%		
<b>PUBLIC WORKS</b>									
<b>Cloyds Mountain Landfill</b>	87,082	62,080	91,761	(29,681)	62,080	(1,750)	60,330	(1,750)	-2.8%
<b>Clean Community Council</b>	34,361	48,472	31,611	16,861	46,942	(50)	46,892	(1,580)	-3.3%
<b>General Properties</b>	598,686	608,109	677,604	(69,495)	617,551	(15,213)	602,338	(5,771)	-0.9%
<b>General Properties-Grounds</b>	0	138,862	90,262	48,600	127,980	(2,500)	125,480	(13,382)	-9.6%
<b>Cleaning Services</b>	123,408	138,382	139,447	(1,065)	162,801	-	162,801	24,419	17.6%
<b>Engineering</b>	120,001	125,037	125,114	(77)	124,542	(400)	124,142	(895)	-0.7%
<b>N.R.V. Airport</b>	97,630	244,430	285,747	(41,317)	236,513	-	236,513	(7,917)	-3.2%

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	2007-08 Audited	2008-09 Budgeted	2008-09 Estimated	2008-09 Variance	2009-10 Requested	Admin Changes	2009-10 \$ 0.50	Budget Change	% change
<b>Total Public Works</b>	1,061,168	1,365,372	1,441,546	(76,174)	1,378,409	(19,913)	1,358,496	(6,876)	-0.5%
<b>Percent Change from Prior Year</b>	2.2%	22.3%	41.7%	1992.4%	1.0%		-0.5%		
<b>HEALTH AND HUMAN SERVICES</b>									
<b>Social Services GF Transfer</b>	1,024,410	1,084,945	1,084,945	-	1,046,333	29,589	1,075,922	(9,024)	-0.8%
<b>Social Services State &amp; Federal</b>	4,414,098	5,167,075	4,837,596	329,479	5,021,228	-	5,021,228	(145,847)	-2.8%
<b>Comprehensive Services Act GF Transfer</b>	1,071,868	1,367,352	1,150,776	216,576	1,401,348	-	1,401,348	33,996	2.5%
<b>Comprehensive Services Act State &amp; Federal</b>	2,382,836	2,306,968	2,265,439	41,529	2,412,800	-	2,412,800	105,832	4.6%
<b>Health Department</b>	295,885	303,338	126,809	176,529	295,886	-	295,886	(7,452)	-2.5%
<b>N R Comm Services Board</b>	83,781	89,646	89,646	-	89,646	-	89,646	0	0.0%
<b>State &amp; Local Hospital</b>	9,316	11,564	11,564	-	11,564	-	11,564	0	0.0%
<b>Area Agency on Aging</b>	15,859	16,652	16,652	-	16,985	(500)	16,485	(167)	-1.0%
<b>Pulaski Area Transit</b>	25,000	27,000	27,000	-	28,500	33,800	62,300	35,300	130.7%
<b>Pulaski Co Office On Youth</b>	97,968	77,850	77,850	-	79,200	-	79,200	1,350	1.7%
<b>VA Juvenile Crime Commission</b>	47,587	48,919	48,919	-	49,046	(300)	48,746	(173)	-0.4%
<b>Camp VA Jaycee</b>		-	-	-	-	-	-	0	0.0%
<b>Fairview District Home</b>	73,491	86,494	86,494	-	89,397	-	89,397	2,903	3.4%
<b>Children's Advocacy Center</b>	1,000	1,000	1,000	-	1,000	-	1,000	0	0.0%
<b>NRV Cares</b>	3,789	4,900	4,900	-	5,000	(400)	4,600	(300)	-6.1%
<b>Retired Senior Program</b>	0	12,886	12,886	-	13,144	(258)	12,886	0	0.0%
<b>N R Community Action</b>	48,979	53,757	53,757	-	55,370	(2,613)	52,757	(1,000)	-1.9%
<b>NR Disability Services Bd.</b>	10,598	10,598	1,598	9,000	14,551	(3,953)	10,598	0	0.0%
<b>Goodwill Industries</b>	12,000	24,000	24,000	-	18,492	(3,500)	14,992	(9,008)	-37.5%
<b>Literacy Volunteers</b>	0	3,084	-	3,084	4,200	(1,116)	3,084	0	0.0%
<b>Free Clinic of Pulaski County</b>	31,500	31,500	-	31,500	25,000	2,000	27,000	(4,500)	-14.3%
<b>Crossroads Shelter, Inc.</b>	2,000	2,000	-	2,000	3,000	1,500	4,500	2,500	125.0%
<b>Brain Injury Services of SW VA</b>	5,000	5,000	5,000	-	7,500	(2,500)	5,000	0	0.0%
<b>Blue Ridge Independent Living</b>	0	-	-	-	4,000	(4,000)	-	0	0.0%
<b>SW VA Second Harvest Food Bank-No Request</b>	12,272	-	-	-	-	-	-	0	0.0%
<b>Total Health And Human Services</b>	9,669,237	10,736,528	9,926,831	809,697	10,693,190	47,749	10,740,939	4,411	0.0%
<b>Percent Change from Prior Year</b>	11.8%	9.9%	42.8%	-1126.0%	-0.4%		0.0%		
<b>EDUCATION</b>									
<b>New River Community College</b>	15,421	15,691	15,691	-	15,803	(112)	15,691	0	0.0%
<b>Schools State &amp; Federal + local cafeteria</b>	35,300,243	38,457,951	34,873,123	3,584,828	37,774,449	-	37,774,449	(683,502)	-1.8%
<b>Schools Local General Fund Transfer</b>	10,720,378	10,874,108	12,565,083	(1,690,975)	10,759,741	58,655	10,818,396	(55,712)	-0.5%
<b>Total Education</b>	46,036,042	49,347,750	47,453,897	1,893,853	48,549,993	58,543	48,608,536	(739,214)	-1.5%
<b>Percent Change from Prior Year</b>	2.7%	6.7%	41.7%	-2405.7%	-1.6%		-1.5%		

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	2007-08 Audited	2008-09 Budgeted	2008-09 Estimated	2008-09 Variance	2009-10 Requested	Admin Changes	2009-10 \$ 0.50	Budget Change	% change
<b>PARKS, RECREATION AND CULTURAL</b>									
Recreation/County & Towns	318,643	292,262	298,455	(6,193)	293,934	(1,000)	292,934	672	0.2%
Randolph Park	270,595	256,382	293,270	(36,888)	258,596	-	258,596	2,214	0.9%
County Parks	26,542	13,092	24,266	(11,174)	21,260	-	21,260	8,168	62.4%
Friends of Claytor Lake	40,967	38,557	68,491	(29,934)	26,621	-	26,621	(11,936)	-31.0%
Claytor Lake equatic restoration	-	-	-	-	-	-	-	0	0.0%
Claytor Lake Celebration	5,000	5,000	-	5,000	5,000	-	5,000	0	0.0%
Festivals - Count Pulaski Day/Fireworks	-	22,000	-	22,000	20,000	(5,000)	15,000	(7,000)	-31.8%
Center in the Square	-	-	-	-	1,500	(1,500)	-	0	0.0%
Fine Arts Center For NRV	16,000	17,000	17,000	-	16,160	(2,500)	13,660	(3,340)	-19.6%
Friends of Pulaski Theater	-	-	-	-	2,500	-	2,500	2,500	0.0%
Historical Preser. - Wilderness Rd Museum	6,000	6,000	10,286	(4,286)	8,370	(2,370)	6,000	0	0.0%
County History Publication	40	-	53	(53)	-	-	-	0	0.0%
County Celebration	32,500	-	-	-	-	-	-	0	0.0%
<i>Round the Mountain SW Va Artisan</i>	-	-	-	-	2,500	-	2,500	2,500	0.0%
Jamestown 2007 Celebration	2,857	14,815	15,771	(956)	-	-	-	(14,815)	-100.0%
Cleburn Wayside Improvement	-	5,892	-	-	5,500	(5,500)	-	(5,892)	-100.0%
Library	562,740	609,408	593,817	15,591	577,932	(2,644)	575,288	(34,120)	-5.6%
Jefferson Center	-	-	-	-	-	-	-	0	#DIV/0!
<b>Total Parks, Recreation And Cultural</b>	<b>1,281,884</b>	<b>1,280,408</b>	<b>1,321,408</b>	<b>(46,892)</b>	<b>1,239,873</b>	<b>(20,514)</b>	<b>1,219,359</b>	<b>(61,049)</b>	<b>-4.8%</b>
<b>Percent Change from Prior Year</b>	<b>-1.3%</b>	<b>-0.1%</b>	<b>40.6%</b>	<b>2918.0%</b>	<b>-3.2%</b>		<b>-4.8%</b>		

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<b>COMMUNITY DEVELOPMENT</b>									
Community Development and Planning	83,029	99,368	90,869	8,499	99,583	(375)	99,208	(160)	-0.2%
Visitor Center	76,458	77,345	70,438	6,907	113,347	(22,470)	90,877	13,532	17.5%
Individual Development Account Program	404,066	-	-	-	-	-	-	0	0.0%
Zoning	110,183	108,517	108,211	306	109,721	(5,900)	103,821	(4,696)	-4.3%
Economic Development (incl Econ Bridge & NRV)	633,019	54,927	58,704	(3,777)	55,427	(4,750)	50,677	(4,250)	-7.7%
Industrial Park Maintenance	4,094	600	1,145	(545)	600	-	600	0	0.0%
Rt. 100 Improvements	0	-	-	-	5,000	(5,000)	-	0	0.0%
SE Rural Community Assistance Program	500	500	500	-	-	-	-	(500)	-100.0%
NRV Planning District	30,785	34,889	34,889	-	31,554	-	31,554	(3,335)	-9.6%
Chamber Of Commerce	10,000	10,000	10,000	-	10,000	-	10,000	0	0.0%
Skyline Soil Conservation District	12,028	12,269	12,269	-	12,269	-	12,269	0	0.0%
New River-Highlands Resource Conservation	700	700	700	-	700	-	700	0	0.0%
Smith Moutain Lake 4-H Center	0	-	-	-	2,500	(2,500)	-	0	0.0%
VPI & SU Extension Office	82,599	99,341	41,301	58,040	101,404	(2,100)	99,304	(37)	0.0%
<b>Total Community Development</b>	<b>1,447,461</b>	<b>498,456</b>	<b>429,026</b>	<b>69,430</b>	<b>542,105</b>	<b>(43,095)</b>	<b>499,010</b>		<b>0.0%</b>
Percent Change from Prior Year	65.8%	-190.4%	38.2%	-517.9%	8.8%		0.1%		
<b>Subtotal less Capital, Misc and Transfers</b>	<b>69,444,074</b>	<b>74,364,350</b>	<b>70,696,681</b>	<b>3,661,777</b>	<b>73,364,480</b>	<b>(132,199)</b>	<b>73,232,282</b>	<b>(1,132,069)</b>	
Percent Change from Prior Year	5.1%	6.6%	41.8%	-1830.7%	-1.3%		-1.5%		
<b>MISCELLANEOUS</b>									
Contingency	0	86,887	-	86,887		216,823	216,823	129,936	149.5%
Health Insurance Increase	0	-	-	-	270,000	-	270,000	270,000	0.0%
Erroneous Assessments	0	800	1,644	(844)	1,000	-	1,000	200	25.0%
Revenue Refunds	0	220,256	465,173	(244,917)	10,500	-	10,500	(209,756)	-95.2%
<b>Total Miscellaneous</b>	<b>-</b>	<b>307,943</b>	<b>466,817</b>	<b>(158,874)</b>	<b>281,500</b>	<b>216,823</b>	<b>498,323</b>		<b>0.0%</b>
Percent Change from Prior Year	#DIV/0!	100.0%	41.7%	393.8%	-8.6%		61.8%		
<b>TRANSFERS</b>									
Transfers to Internal Service Fund	242,506	267,580	-	267,580	116,336	-	116,336	(151,244)	-56.5%
Transfers to Treasurer's Fund	1,981	-	14,307	(14,307)	-	-	-	0	0.0%
Transfer to REMSI	-	-	-	-	-	-	-	0	0.0%
Transfer to Wireless	-	39,244	46,533	(7,289)	-	-	-	(39,244)	-100.0%
<b>Total Transfers</b>	<b>244,487</b>	<b>306,824</b>	<b>60,840</b>	<b>245,984</b>	<b>116,336</b>	<b>-</b>	<b>116,336</b>		<b>0.0%</b>
Percent Change from Prior Year	65.7%	20.3%	41.7%	75.3%	-62.1%		-62.1%		
<b>DEBT SERVICE</b>									
Economic Development	1,788,662	889,318	889,318	-	997,523	-	997,523	108,205	12.2%
Pulaski Elementary School Debt Service	0	919,915	920,915	(1,000)	897,070	-	897,070	(22,845)	-2.5%

# Expenditure Summary

	2007-08 Audited	2008-09 Budgeted	2008-09 Estimated	2008-09 Variance	2009-10 Requested	Admin Changes	2009-10 \$ 0.50	Budget Change	% change
<b>Snowville/Critzer/High School Debt Service</b>	1,775,653	583,626	583,626	-	738,869	-	738,869	155,243	26.6%
<b>Riverlawn Elementary School</b>	0	1,354,482	1,354,482	-	1,615,132	-	1,615,132	260,650	19.2%
<b>Fire Department Debt Service</b>	0	15,000	-	15,000	19,388	-	19,388	4,388	29.3%
<b>Courthouse/PF/Cloyds Mt. Sewer Bond Debt</b>	134,388	134,388	134,388	-	134,389	-	134,389	1	0.0%
<b>Total Debt Service</b>	3,698,703	3,896,729	3,882,729	14,000	4,402,371	-	4,402,371		0.0%
<b>Percent Change from Prior Year</b>	40.9%	5.1%	49.0%	-27633.8%	13.0%		13.0%		
<b>Subtotal Less Capital Improvements</b>	73,387,264	78,875,846	75,107,067	3,762,887	78,164,687	84,625	78,249,312	(626,535)	-0.8%
<b>CAPITAL IMPROVEMENTS</b>									
<b>Previous Year CIP Items</b>									
<b>Funding Recommended</b>									
4WD Pick up Building Department	0	-	-	-	16,000	(16,000)	-	0	0.0%
4WD Pick up General Properties	0	-	-	-	26,000	(26,000)	-	0	0.0%
Administration Building Window Replacement	0	-	-	-	70,000	(16,000)	54,000	54,000	0.0%
Administration Carpeting					10,000	(10,000)	-		0.0%
Administration copier	0	-	-	-	-	-	-	0	0.0%
Administration Vehicle (carpooling)					25,000	(25,000)	-		0.0%
Animal Control Trucks	0	18,000	18,000	-	16,000	(16,000)	-	(18,000)	-100.0%
Baskerville Community Improvements					10,000	(10,000)	-	0	0.0%
Brick Courthouse Carpet	0	-	-	-	10,000	(10,000)	-	0	0.0%
Building Space Needs	0	3,293,397	3,293,397	-	-	-	-	(3,293,397)	-100.0%
Central Gym Roof	0	40,000	40,000	-	-	-	-	(40,000)	-100.0%
Circuit Court Copier	0	-	-	-	9,500	(9,500)	-	0	0.0%
Circuit Court Scanning and Printing System (plats)	0	-	-	-	6,000	(6,000)	-	0	0.0%
Cisco ASA Security Compliance (IT)					7,500	(7,500)	-		0.0%
Code Enforcement	16,239	-	-	-	-	-	-	0	0.0%
Commonwealth Attorney Building		210,922	210,922	-	-	-	-	(210,922)	-100.0%
Comprehensive Plan Update	0	11,000	11,000	-	-	-	-	(11,000)	-100.0%
Computer and networking system maintenance and upg	94,339	24,209	24,209	-	28,000	(18,000)	10,000	(14,209)	-58.7%
Cooling Tower Replacement	0	-	-	-	40,000	-	40,000	40,000	0.0%
County Admin. Renovations	0	37,083	37,083	-	-	-	-	(37,083)	-100.0%
County Entrance Signs	4,111	8,606	8,606	-	-	-	-	(8,606)	-100.0%
Courthouse - Cold Compressor - Stone					10,000	-	10,000	10,000	0.0%
Courthouse - Replace west side windows - Stone					7,500	(3,000)	4,500	4,500	0.0%
Courthouse - Replace Coil Units - Brick					25,000	(2,500)	22,500	22,500	0.0%
Courthouse Roof	0	62,500	62,500	-	62,500	(62,500)	-	(62,500)	-100.0%
Draper Fire Dept. Parking Lot Pavement	0	-	-	-	35,000	(35,000)	-	0	0.0%
Draper Fire Dept Improvements		138,000	138,000	-	12,000	(12,000)	-	(138,000)	-100.0%

# Expenditure Summary

	2007-08 Audited	2008-09 Budgeted	2008-09 Estimated	2008-09 Variance	2009-10 Requested	Admin Changes	2009-10 \$ 0.50	Budget Change	% change
Dublin Library Carpet	0	-	-	-	11,000	(11,000)	-	0	0.0%
Dublin Library Door/Shutter Replacement					6,000	(6,000)	-		0.0%
Economic Development Nanotechnology Match		103,802	103,802	-	-	-	-	(103,802)	-100.0%
Electronic Pollbooks					10,000	(10,000)	-		0.0%
Fairlawn Fire Dept.	45,300	-	-	-	60,000	(60,000)	-	0	0.0%
Fiber Optic Connections		150,000	150,000	-	-	-	-	(150,000)	-100.0%
Fire Pumper Draper	0	222,500	222,500	-	-	-	-	(222,500)	-100.0%
Fire Pumper Fairlawn					450,000	(250,000)	200,000	200,000	0.0%
Fire Department Pagers					35,000	(35,000)	-	0	0.0%
Furnace Replacement					10,000	(10,000)	-	0	0.0%
Garage Truck					28,000	(28,000)	-	0	0.0%
Garage Paving	0	-	-	-	60,000	(60,000)	-	0	0.0%
General Properties	207,342	9,900	9,900	-	-	-	-	(9,900)	-100.0%
Health Dept Roof	0	50,000	50,000	-	-	-	-	(50,000)	-100.0%
Heat Pump Replacement-Misc	0	-	-	-	10,000	(10,000)	-	0	0.0%
Hike/Bike Path to Newbern	0	234,016	234,016	-	-	-	-	(234,016)	-100.0%
Historical Jail Preservation	0	5,000	5,000	-	-	-	-	(5,000)	-100.0%
Hiwassee Fire Dept Bldg Improvements		444,000	444,000	-	-	-	-	(444,000)	-100.0%
Library ADA Compliance	11,414	72,586	72,586	-	-	-	-	(72,586)	-100.0%
Library automation server	0	-	-	-	20,000	(20,000)	-	0	0.0%
Library Ceiling/Lighting Replacements Pulaski	0	50,600	50,600	-	-	-	-	(50,600)	-100.0%
Library Outreach Service Van	0	-	-	-	30,000	(30,000)	-	0	0.0%
Library Roof		30,000	30,000	-	-	-	-	(30,000)	-100.0%
Library Security System		19,800	19,800	-	-	-	-	(19,800)	-100.0%
Library Technology	24,604	2,445	2,445	-	-	-	-	(2,445)	-100.0%
New River Valley Airport Improvements					10,000	(3,000)	7,000	7,000	0.0%
New River Trail Extension					205,000	(205,000)	-	0	0.0%
Snowville Fire Dept Brush Truck		345,000	345,000	-	-	-	-	(345,000)	-100.0%
Newbern Fire Dept. Parking Lot Pavement	0	-	-	-	25,000	(20,000)	5,000	5,000	0.0%
NRV Fairgrounds-Large Projects	0	-	-	-	750,000	(750,000)	-	0	0.0%
NRV Fairgrounds-Small Projects	11,118	10,000	10,000	-	10,000	(10,000)	-	(10,000)	-100.0%
Parks Playground equipment		8,908	8,908	-	-	-	-	(8,908)	-100.0%
Peak's Knob Tower		-	-	-	30,000	(5,000)	25,000	25,000	0.0%
Phone System Upgrade	31,731	33,591	33,591	-	9,500	(9,500)	-	(33,591)	-100.0%
Planning and Zoning	10,725	-	-	-	-	-	-	0	0.0%
Printer Replacement Treasurer's Office	0	-	-	-	10,000	(10,000)	-	0	0.0%
Property Reassessment	0	298,791	298,791	-	-	-	-	(298,791)	-100.0%
Pulaski County High School Improvements		171,000	171,000	-	325,000	-	325,000	154,000	90.1%
Pulaski Library Back Porch Repairs					5,000	(5,000)	-		0.0%

# Expenditure Summary

	2007-08 Audited	2008-09 Budgeted	2008-09 Estimated	2008-09 Variance	2009-10 Requested	Admin Changes	2009-10 \$ 0.50	Budget Change	% change
Pulaski Library Window Treatments					5,000	(5,000)	-		0.0%
Randolph Park	82,351	23,938	23,938	-	-	-	-	(23,938)	-100.0%
REMSI Ambulance Replacement	120,000	153,000	153,000	-	115,000	(40,000)	75,000	(78,000)	-51.0%
REMSI Defibrillator	0	-	-	-	15,000	(5,000)	10,000	10,000	0.0%
Rt. 100 improvements	0	14,272	14,272	-	-	-	-	(14,272)	-100.0%
School Buses	0	280,560	280,560	-	361,194	(361,194)	-	(280,560)	-100.0%
School Construction	12,596,419	10,425,723	10,425,723	-	-	-	-	(10,425,723)	-100.0%
School Telephone System	0	-	-	-	168,345	-	168,345	168,345	0.0%
Sheriff Department Building Replacement	0	-	-	-	900,000	(850,000)	50,000	50,000	0.0%
Sheriff's Vehicle Replacement	224,604	327,801	327,801	-	145,511	(80,511)	65,000	(262,801)	-80.2%
Software update	57,491	-	-	-	-	-	-	0	0.0%
Small Business Revolving Loan					100,000	(60,000)	40,000	40,000	0.0%
Snowville Fire Department Replace Doors					5,000	(5,000)	-	0	0.0%
Shell Buidling Replacement					750,000	(750,000)	-	0	0.0%
Subdivision / Zoning Ordinance Revision	0	-	-	-	5,000	(5,000)	-	0	0.0%
Treasurer Computer Replacement		15,000			7,400	(7,400)	-	(15,000)	-100.0%
Twin Comm. Fire Dept. Hose Drying Tower	0	15,000	15,000	-	15,000	(15,000)	-	(15,000)	-100.0%
Water Access Park - Rt. 114/NR Bridge	0	-	-	-	10,000	(10,000)	-	0	0.0%
<b>Total Capital Expenses</b>	13,537,788	17,360,950	17,345,950	0	5,137,950	(4,026,605)	1,111,345	(16,249,605)	-93.6%
<b>Percent Change from Prior Year</b>	82.4%	22.0%	88.4%	#DIV/0!	-70%		-93.6%	254.7%	
<b>TOTAL EXPENDITURES</b>	86,925,052	96,236,796	92,453,017	3,762,887	83,302,637	(3,941,981)	79,360,657	(17,381,674)	-18.1%
<b>Percent Change from Prior Year</b>	18.8%	9.7%	50.9%	-2357.0%	(0)		74.7%	-122.0%	
<b>TOTAL ALL REVENUES</b>	83,568,549	96,236,796	84,328,869	(11,907,960)	78,323,995		78,982,195	(150,000)	-0.2%
<b>TOTAL ALL EXPENDITURES</b>	86,925,052	96,236,796	92,453,017	3,762,887	83,302,637	(3,941,981)	79,360,657	(17,381,674)	-18.1%
<b>REVENUES - EXPENDITURES</b>	(3,356,503)	-	(8,124,148)	(15,670,847)	(4,978,642)	(3,941,981)	(378,461)	17,231,674	
<b>Percent Change from Prior Year</b>	651.3%		106.6%	48.2%					
<b>WITHDRAWAL FROM RESERVES</b>									
<b>Courthouse HVAC</b>						-	-		
<b>Withdrawal for Operations</b>						-	-		
<b>Last Payment on School Telephone System</b>					168,345	(114,884)	53,461		
<b>Repair of High School Roof</b>					325,000	-	325,000		
<b>Total Withdrawal from Reserves</b>					493,345	(114,884)	378,461		

# Expenditure Summary

Notes
Training
Consider restructuring to match revenue
Transferred from Social Services

# Expenditure Summary

Notes
Factor in annual increase per contract Level funded
Categorization error
DMV pass-through
First year budget year not completed

# Expenditure Summary

Notes
Current year less Women's Resource Center
Cut based on % of County residents served Expand 'stop' service to Dublin and Fairlawn
Cut based on % of County residents served
Cut based on % of County residents served
Cut based on % of County residents served
Increased need for medical care Increased need to help the homeless
Formula based Pass through Same as current year plus rent

# Expenditure Summary

Notes
Consider funding based on Co. artisans served
Moved from CIP to meet State aid minimum

# Expenditure Summary

Notes
Does not include operational changes

# Expenditure Summary

Notes
Based on need to reduce energy costs
Increased efficiencies
Increased efficiencies Deteriorated HVAC system

# Expenditure Summary

**Notes**

Reduced amount funds over 2 years

Moved 8,000 to Library to meet State mim.

Funded from Reserves

# Expenditure Summary

Notes
Purchase partially deferred last year
Purchase partially deferred last year
Need to invest in business development