

At a joint meeting of the Pulaski County Board of Supervisors and Pulaski County School

2. Budget Work Session

a. Review of Capital Projects

On the motion of Dr. Fariss, seconded by Mr. White and carried, the Board of Supervisors requested letters be written to state legislators, State Board of Elections and Governor Gilmore requesting permission to try new voting machines at one precinct on a trial basis and instructed staff to include \$10,000 in the capital improvement budget for the purchase of voting machines.

Voting yes: Dr. Fariss, Mr. Cook, Mr. Sheffey, Mr. White and Mr. Conner.

Voting no: none.

The Board of Supervisors further authorized staff to include \$23,000 for an optical imaging system in the capital improvement budget for FY 99, as requested by the Clerk of Circuit Court, with county staff to investigate and determine what other county departments may be benefited by such a system before purchase is finalized.

b. Report from County Engineer on Roof Construction and Maintenance

The Board reviewed a report from County Engineer, H. Ronald Coake, regarding roof construction and maintenance, a copy of which is filed with the records of this meeting.

c. Voting Machine Cost Analysis

The Board reviewed a voting machine cost analysis report as prepared by Kathy Webb, County Registrar.

d. Extension Office Request for funding Clerical Position

The Board authorized staff to include funds requested by the Extension Office for continuation of a full-time county paid position within the Extension Office for an additional \$10,325 plus benefits.

e. Approval of Budget for June 1 Public Hearing

On the motion of Dr. Fariss, seconded by Mr. Cook and carried, the Board of Supervisors approved the following budget ad and authorized staff to advertise said ad for a public hearing on June 1, 1998:

## NOTICE

Pursuant to the provisions of Title 15.1, Section 162 of the Code of Virginia, as amended, the Pulaski County Board of Supervisors has ordered the publication of the following budgetary synopsis for the fiscal year ending June 30, 1999. It should be noted that the revenue and expenditure estimates contained herein are tentative and are calculated for financial planning purposes. Eventual adoption of the budget outlined below will not necessarily constitute an appropriation of the governing body.

A public hearing will be held on the proposed budget at 7:00 p.m., Monday, June 1, 1998, in the Pulaski County Administration Building, 143 Third Street, N. W. in the Town of Pulaski. Complete copies of the budget are available for public inspection at the Office of the County Administrator, 143 Third Street, N. W. in the Town of Pulaski. Telephone inquiries may be directed to (540) 980-7705.

For disabled individuals who may require special auxiliary aids or services, reasonable accommodations will be made available by the county upon request. Please contact the county's ADA Compliance Officer at 540-980-7800 (TDD accessible) or 540-980-7705, seven days prior to the above hearing/meeting date to arrange for these special accommodations.

### REVENUE PROJECTIONS

GENERAL FUND:	Budget <u>FY 97-98</u>	Proposed <u>FY 98-99</u>
<u>Revenue from Local Sources</u>		
General Property Taxes		
Real Estate Taxes	\$ 6,600,000	\$ 7,070,376
Public Service Corp. Property Taxes	600,000	600,000
Personal Property & Mobile Homes	2,600,000	3,100,000
Machinery & Tools	1,750,000	2,000,000
Merchant's Capital	245,000	250,000
Penalties/Interest/Redemptions	<u>180,000</u>	<u>250,000</u>
TOTAL GENERAL PROPERTY TAXES		

<u>Other Local Taxes</u>		
Local Sales Tax	\$ 1,750,000	\$ 1,750,000
Consumer Utility Tax	825,000	830,000
Motor License Vehicle Tax	385,000	395,000
License & Bank Taxes	290,000	290,000
Fines and Forfeitures	28,500	30,000
Revenue from Use of Money	150,000	150,000
Revenue from Use of Property	40,000	40,000
Charges for Services	132,600	135,000
Recovered Costs/Misc.	181,797	253,527
Meals Tax	480,000	500,000
Transfer from Reserves	<u>9,383</u>	
TOTAL OTHER LOCAL SOURCES	\$ 4,272,280	\$ 4,373,527
 <u>Revenue from Commonwealth</u>		
Non-Categorical Aid	\$ 350,000	\$ 353,000
Shared Expenses	2,848,343	3,047,752
Other Categorical Aid	<u>296,450</u>	<u>274,354</u>
TOTAL REVENUE FROM COMMONWEALTH	\$ 3,494,794	\$ 3,675,106
TOTAL REVENUE FROM FEDERAL GOV'T.	\$ 9,000	\$ 9,383
TOTAL GENERAL FUND		
REVENUE FROM ALL SOURCES	<u>\$ 19,751,073</u>	<u>\$ 21,328,392</u>
 SCHOOL FUND:		
Charges for Services & Other Local Revenues	\$ 1,807,300	\$ 1,269,000
Revenue From Commonwealth	\$ 16,786,830	\$ 17,551,058
Revenue From Federal Government	<u>\$ 1,260,294</u>	<u>\$ 1,837,294</u>
SCHOOL FUND REVENUE	\$ 19,854,424	\$ 20,657,352
SOCIAL SERVICES & AT RISK YOUTH FUNDS	\$ 3,140,995	\$ 3,579,620
CAPITAL IMPROVEMENTS FUND REVENUE	\$ 390,211	\$ 33,230
INTERNAL SERVICE FUND CHARGES	\$ 833,567	\$ 894,072
TOTAL REVENUE ALL FUNDS	\$ 43,970,270	\$ 46,492,666

## EXPENDITURE SUMMARY

GENERAL FUND:

Legislative	\$ 98,577	\$ 88,841
General and Financial Administration	1,214,828	1,280,167
Judicial Administration	399,676	426,878
Law Enforcement & Public Safety	3,011,038	3,414,092
Fire & Rescue	342,525	366,475
Corrections & Detention	453,384	597,560
Inspections & Other Public Safety	313,435	326,390
Public Works and General Properties	791,985	794,511
Health and Human Services	517,357	468,096
Higher Education	15,871	15,886
Parks, Recreation and Cultural	576,031	612,689
Community Development	203,224	228,466
Transfer to School Fund	8,952,543	8,708,290
Transfer to Social Services and At Risk Youth	765,498	833,966
Transfer to Capital Outlay Fund	<u>2,095,101</u>	<u>3,202,580</u>

GENERAL FUND \$ 19,751,073 \$ 21,264,887

SCHOOL FUND \$ 19,854,424 \$ 20,657,352

SOCIAL SERVICES & AT RISK YOUTH FUNDS \$ 3,140,995 \$ 3,579,620

INTERNAL SERVICE FUND \$ 833,567 \$ 894,072

CAPITAL IMPROVEMENTS FUND \$ 390,211 \$ 33,230

TOTAL EXPENDITURES ALL FUNDS \$ 43,970,270 \$ 46,429,161

Property tax rates are proposed for FY 1998-99 as follows:

Tangible Personal Property - \$1.50 per hundred dollars of assessed valuation  
Machinery and Tool - \$1.50 per hundred dollars of assessed valuation  
Merchant's Capital - \$4.80 per hundred dollars of assessed valuation  
Real Estate & Mobile Homes - \$0.62 per hundred dollars of assessed valuation

Voting yes: Dr. Fariss, Mr. Cook, Mr. Sheffey, Mr. White and Mr. Conner.

Voting no: none.

4. Other Matters:

The Board of Supervisors reviewed a report from Management Services Director, Nancy M. Burchett, regarding Constitutional Officers Local Dollars for FY 98 and FY 99.

The Board of Supervisors authorized the School Board to proceed with the bidding process for the school construction projects totaling approximately \$7,500,000, with the Board of Supervisors reviewing bids once received by the School Board.

5. Adjournment

There being no further business to discuss, it was moved by Mr. Cook, seconded by Dr. Fariss and carried that the Board of Supervisors adjourn until the next regularly scheduled meeting set for Monday, June 1, 1998, 7:00 p.m. at the County Administration Building, 143 3<sup>rd</sup> Street, NW, Board Room in the Town of Pulaski, Virginia.

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Joseph L. Sheffey, Chairman  
Pulaski County Board of Supervisors

ATTEST:

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Joseph N. Morgan, Clerk  
Pulaski County Board of Supervisors