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Pulaski County, VA
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 21102 COUNTY BUDGET FY 2020-2021 REDUCED REV & EXP

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPARTMENT	2021 ADMINISTRATION	2021 ADOPTED	PCT CHANGE
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11 BOARD OF SUPERVISORS							
BOARD OF SUPERVISORS	216,215.15	193,146.00	205,334.15	193,125.00	196,481.00	.00	.0%
BOARD OF SUPERVISORS	216,215.15	193,146.00	205,334.15	193,125.00	196,481.00	.00	.0%
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12 GENERAL & FINANCIAL ADMIN							
COUNTY ADMINISTRATION	356,810.24	402,101.00	402,546.19	409,502.00	412,852.00	.00	1.8%
COUNTY ATTORNEY	33,161.26	37,450.00	37,450.00	37,450.00	37,450.00	.00	.0%
AUDITOR	72,775.00	77,000.00	77,000.00	77,000.00	85,500.00	.00	.0%
PUBLIC RELATIONS	.00	.00	.00	.00	.00	.00	.0%
GIS	71,930.76	92,940.00	92,940.00	96,356.00	94,704.00	.00	3.7%
CITIZEN SERVICE CENTER	600.00	600.00	600.00	600.00	600.00	.00	.0%
ASSISTANT COUNTY ADMIN	193,616.99	146,261.00	146,261.00	148,982.00	145,152.00	.00	1.9%
HUMAN RESOURCES	322,720.92	378,267.00	378,267.00	422,513.00	399,285.00	.00	11.7%
COMMISSIONER OF REVENUE	461,030.35	478,633.00	479,376.39	512,597.00	499,484.00	.00	7.1%
DIRECTOR OF FINANCE	219,811.86	233,013.00	233,013.00	84,542.00	311,265.00	.00	-63.7%
TREASURER	548,707.53	535,363.00	535,641.39	576,128.00	578,755.00	.00	7.6%
FINANCIAL SERVICES	209,953.58	231,176.00	231,176.00	244,207.00	184,939.00	.00	5.6%
GRANTS WRITER	14,400.00	16,000.00	16,000.00	16,000.00	16,000.00	.00	.0%
GENERAL & FINANCIAL AD	2,505,518.49	2,628,804.00	2,630,270.97	2,625,877.00	2,765,986.00	.00	-.1%
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13 BOARD OF ELECTIONS							
BOARD OF ELECTIONS	62,531.75	101,996.00	101,996.00	90,788.00	86,473.00	.00	-11.0%
REGISTRAR	137,705.53	144,408.00	144,539.00	195,664.41	174,294.00	.00	35.5%
BOARD OF ELECTIONS	200,237.28	246,404.00	246,535.00	286,452.41	260,767.00	.00	16.3%
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21 JUDICIAL ADMINISTRATION							

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PROJECTION: 21102 COUNTY BUDGET FY 2020-2021 REDUCED REV & EXP

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPARTMENT	2021 ADMINISTRATION	2021 ADOPTED	PCT CHANGE
CIRCUIT COURT	73,761.33	67,162.00	67,162.00	53,174.00	53,123.00	.00	-20.8%
DRUG COURT FEDERAL	21,944.73	.00	.00	.00	.00	.00	.0%
DRUG COURT LOCAL	71,617.42	86,063.00	86,063.00	80,579.00	65,608.00	.00	-6.4%
GENERAL DISTRICT COURT	4,378.74	4,781.00	4,973.74	7,907.00	7,670.00	.00	65.4%
MAGISTRATE	.00	150.00	150.00	150.00	150.00	.00	.0%
J&D COURT	6,559.51	7,622.00	7,811.35	8,886.00	8,859.00	.00	16.6%
CLERK OF CIRCUIT COURT	667,545.55	678,733.00	686,024.62	718,603.00	715,719.00	.00	5.9%
LAW LIBRARY	6,825.72	6,636.00	6,636.00	6,875.00	6,875.00	.00	3.6%
VICTIM WITNESS GRANT	229,343.89	214,776.00	214,776.00	218,870.00	216,934.00	.00	1.9%
DOMESTIC VIOLENCE GRAN JUDICIAL ADMININSTRATI	45,000.00 1,126,976.89	45,000.00 1,110,923.00	45,000.00 1,118,596.71	45,000.00 1,140,044.00	45,000.00 1,119,938.00	.00 .00	.0% 2.6%
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22	COMMONWEALTH ATTORNEY						
COMMONWEALTH ATTORNEY	949,839.61	957,284.00	975,214.08	1,044,112.00	963,263.00	.00	9.1%
COMMONWEALTH ATTORNEY	949,839.61	957,284.00	975,214.08	1,044,112.00	963,263.00	.00	9.1%
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31	LAW ENFORCEMENT						
SHERIFF	3,952,501.89	3,969,849.00	4,328,382.25	4,058,105.00	4,167,757.00	.00	2.2%
JOINT DISPATCH	1,415,070.54	1,759,153.00	1,976,487.57	1,754,994.00	1,706,109.00	.00	-.2%
WIRELESS PSAP LAW ENFORCEMENT	.00 5,367,572.43	.00 5,729,002.00	.00 6,304,869.82	.00 5,813,099.00	.00 5,873,866.00	.00 .00	.0% 1.5%
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32	FIRE AND RESCUE						
DRAPER FIRE DEPT	55,659.56	42,900.00	42,900.00	47,500.00	48,937.00	.00	10.7%
DUBLIN FIRE DEPT	42,246.45	33,500.00	38,345.36	35,900.00	38,517.00	.00	7.2%

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PROJECTION: 21102 COUNTY BUDGET FY 2020-2021 REDUCED REV & EXP

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPARTMENT	2021 ADMINISTRATION	2021 ADOPTED	PCT CHANGE
FAIRLAWN FIRE DEPT	55,842.00	43,400.00	43,400.00	48,000.00	45,837.00	.00	10.6%
HIWASSEE FIRE DEPT	50,176.70	41,400.00	41,400.00	173,800.00	42,337.00	.00	319.8%
NEWBERN FIRE DEPT	44,330.26	68,400.00	68,400.00	48,000.00	44,337.00	.00	-29.8%
SNOWVILLE FIRE DEPT	59,678.27	41,600.00	41,600.00	46,200.00	44,837.00	.00	11.1%
TOWN OF PULASKI FIRE D	14,268.00	20,300.00	20,300.00	31,800.00	29,267.00	.00	56.7%
TWIN COMMUNITIES FIRE	47,005.97	42,100.00	42,100.00	46,700.00	44,837.00	.00	10.9%
VOLUNTEER FIRE DEPTS	1,900.00	3,600.00	3,950.00	3,600.00	100.00	.00	.0%
FOREST FIRE PROTECTION	.00	8,661.00	8,661.00	9,064.00	.00	.00	4.7%
WILDFIRE MITIGATION	.00	.00	.00	.00	.00	.00	.0%
SPECIAL OPERATIONS TEA	11,876.73	12,000.00	12,000.00	12,000.00	11,500.00	.00	.0%
SEARCH & RESCUE TEAM	.00	.00	.00	.00	.00	.00	.0%
PULASKI CO PUBLIC SAFE	.00	2,282,653.00	2,282,653.00	2,574,448.00	1,942,452.00	.00	12.8%
AMBULANCE SERVICE	7,352.00	7,352.00	7,352.00	7,352.00	7,352.00	.00	.0%
FIRE AND RESCUE	390,335.94	2,647,866.00	2,653,061.36	3,084,364.00	2,300,310.00	.00	16.5%
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33	CORRECTIONS & DETENTION						
COMMUNITY CORRECTIONS	830,464.58	831,885.00	833,844.00	803,285.00	801,577.00	.00	-3.4%
NRV REGIONAL JAIL	1,829,025.00	1,900,000.00	1,900,000.00	1,900,000.00	2,000,000.00	.00	.0%
JUVENILE DETENTION HOM	102,460.98	113,704.00	113,704.00	120,373.00	113,704.00	.00	5.9%
COURT SERVICES UNIT	3,613.96	4,460.00	5,717.87	7,160.00	4,820.00	.00	60.5%
COMMUNITY CORRECTION A	2,847.50	20,000.00	149,459.24	20,000.00	20,000.00	.00	.0%
ALTERNATIVE COMMUNITY	19,115.41	.00	14,884.00	.00	.00	.00	.0%
DAY REPORT PROGRAM	.00	75,000.00	75,000.00	75,000.00	75,000.00	.00	.0%
CORRECTIONS & DETENTIO	2,787,527.43	2,945,049.00	3,092,609.11	2,925,818.00	3,015,101.00	.00	-.7%

34 INSPECTIONS

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPARTMENT	2021 ADMINISTRATION	2021 ADOPTED	PCT CHANGE
BUILDING INSPECTIONS	175,309.97	186,077.00	187,329.67	188,589.00	257,182.00	.00	1.3%
CODE ENFORCEMENT	78,412.30	83,247.00	83,247.00	84,796.00	84,496.00	.00	1.9%
INSPECTIONS	253,722.27	269,324.00	270,576.67	273,385.00	341,678.00	.00	1.5%
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35 OTHER PROTECTIONS							
MOUNTAIN VIEW HUMANE S	.00	.00	.00	1,000.00	.00	.00	.0%
PULASKI COUNTY HUMANE	.00	.00	.00	.00	.00	.00	.0%
ANIMAL CONTROL	387,000.51	364,471.00	390,873.70	379,314.00	379,477.00	.00	4.1%
MEDICAL EXAMINER	860.00	900.00	900.00	900.00	900.00	.00	.0%
EMERGENCY MANAGEMENT	168,096.41	150,049.00	150,049.00	150,128.00	146,126.00	.00	.1%
OTHER PROTECTIONS	555,956.92	515,420.00	541,822.70	531,342.00	526,503.00	.00	3.1%
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42 SANITATION & WASTE REMOVAL							
LANDFILL	166,453.93	153,410.00	158,948.00	94,550.00	89,475.00	.00	-38.4%
CLEAN COMMUNITY COUNCI	33,675.74	34,326.00	34,326.00	17,858.00	43,052.00	.00	-48.0%
CONSTRUCTION ADMIN	32,830.95	62,000.00	62,000.00	62,000.00	37,100.00	.00	.0%
SANITATION & WASTE REM	232,960.62	249,736.00	255,274.00	174,408.00	169,627.00	.00	-30.2%
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43 MAINTENANCE GENERAL BUILD GRDS							
GENERAL PROPERTIES	932,488.60	1,016,422.00	1,037,678.86	908,955.00	814,052.00	.00	-10.6%
NRV AIRPORT	341,984.06	402,378.00	402,378.00	324,255.00	335,164.00	.00	-19.4%
GENERAL PROPERTIES GRO	202,383.30	255,739.00	255,817.28	271,722.00	246,952.00	.00	6.2%
ENVIRONMENTAL SERVICES	210,701.51	273,028.00	273,081.99	275,083.00	275,297.00	.00	.8%
MAINTENANCE GENERAL BU	1,687,557.47	1,947,567.00	1,968,956.13	1,780,015.00	1,671,465.00	.00	-8.6%
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44 ENGINEERING							

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPARTMENT	2021 ADMINISTRATION	2021 ADOPTED	PCT CHANGE
ENGINEERING	331,541.49	329,491.00	329,491.00	333,655.00	330,815.00	.00	1.3%
ENGINEERING	331,541.49	329,491.00	329,491.00	333,655.00	330,815.00	.00	1.3%
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51 HEALTH							
HEALTH	344,679.00	344,679.00	344,679.00	348,506.00	344,679.00	.00	1.1%
PROPERTY CLEANUP	.00	21,000.00	21,000.00	21,000.00	21,000.00	.00	.0%
PREGNANCY RESOURCE CEN	.00	500.00	500.00	500.00	.00	.00	.0%
PULASKI COMM PARTNERS HEALTH	.00 344,679.00	.00 366,179.00	.00 366,179.00	.00 370,006.00	.00 365,679.00	.00 .00	.00 1.0%
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52 BEHAVIOR HEALTH							
NRV COMMUNITY SERVICES BEHAVIOR HEALTH	96,000.00 96,000.00	96,000.00 96,000.00	96,000.00 96,000.00	274,326.00 274,326.00	96,000.00 96,000.00	.00 .00	185.8% 185.8%
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53 WELFARE & SOCIAL SERVICES							
AREA AGENCY ON AGING	17,587.00	18,178.00	18,178.00	19,087.00	18,178.00	.00	5.0%
WOMENS RESOURCE CENTER	24,047.00	24,768.00	24,768.00	26,006.00	24,768.00	.00	5.0%
PULASKI AREA TRANSIT	62,000.00	62,000.00	62,000.00	62,000.00	62,000.00	.00	.0%
PULASKI SENIOR CENTER	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	.00	.0%
OFFICE ON YOUTH	146,351.58	138,974.00	152,702.38	137,311.00	114,888.00	.00	-1.2%
VJCCCA	87,710.99	94,048.00	94,048.00	95,384.00	94,189.00	.00	1.4%
PULASKI COMMUNITY YOUT	4,835.45	.00	.00	.00	.00	.00	.0%
COMMUNITY HEALTH CTR O	.00	8,000.00	8,000.00	8,000.00	8,000.00	.00	.0%
FAIRVIEW HOME	94,801.29	77,025.00	77,025.00	60,778.00	77,025.00	.00	-21.1%
NRV CARES	847.00	850.00	850.00	1,000.00	847.00	.00	17.6%

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PROJECTION: 21102 COUNTY BUDGET FY 2020-2021 REDUCED REV & EXP

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPARTMENT	2021 ADMINISTRATION	2021 ADOPTED	PCT CHANGE
FEEDING AMERICA SW VA	2,820.00	3,000.00	3,000.00	3,000.00	2,820.00	.00	.0%
BEANS & RICE	8,750.00	8,750.00	8,750.00	31,500.00	31,500.00	.00	260.0%
VOLUNTEER PULASKI PROG	17,037.00	18,727.00	18,727.00	18,727.00	17,037.00	.00	.0%
NEW RIVER COMMUNITY AC	47,660.00	50,043.00	50,043.00	52,545.00	50,043.00	.00	5.0%
NRV SENIOR SERVICES	24,418.00	14,551.00	14,551.00	14,551.00	14,551.00	.00	.0%
LITERACY VOLUNTEERS	2,250.00	2,295.00	2,295.00	2,410.00	2,295.00	.00	5.0%
FREE CLINIC OF PULASKI	61,500.00	64,500.00	64,500.00	61,500.00	61,500.00	.00	-4.7%
BRAIN INJURY SERVICES	2,500.00	4,300.00	4,300.00	1,800.00	1,800.00	.00	-58.1%
NRV DISABILITY RESOURC	.00	.00	.00	2,500.00	.00	.00	.0%
UNITED WAY	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	.0%
ALLIANCE FOR BETTER CH	.00	2,500.00	2,500.00	2,500.00	.00	.00	.0%
BIG BROTHERS BIG SISTE	35,000.00	35,000.00	35,000.00	35,000.00	.00	.00	.0%
COMMUNITIES IN SCHOOLS	.00	.00	.00	.00	.00	.00	.0%
COMMISSION ON CHILDREN	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.00	.0%
SAFE HAVEN	.00	.00	.00	.00	.00	.00	.0%
WELFARE & SOCIAL SERVI	688,615.31	676,009.00	689,737.38	684,099.00	629,941.00	.00	1.2%
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66	FACILITIES						
NRCC	15,658.00	115,658.00	115,658.00	116,467.00	216,467.00	.00	.7%
FACILITIES	15,658.00	115,658.00	115,658.00	116,467.00	216,467.00	.00	.7%
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71	PARKS AND RECREATION						
COUNTY RECREATION	369,226.30	441,158.00	441,158.00	514,531.00	435,033.00	.00	16.6%
RECREATION TRAVELING S	.00	.00	.00	7,500.00	.00	.00	.0%

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PROJECTION: 21102 COUNTY BUDGET FY 2020-2021 REDUCED REV & EXP

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPARTMENT	2021 ADMINISTRATION	2021 ADOPTED	PCT CHANGE
RANDOLPH PARK	285,574.25	224,078.00	227,773.25	223,919.00	222,666.00	.00	-.1%
COUNTY PARKS	13,690.72	15,404.00	15,404.00	15,404.00	14,635.00	.00	.0%
FRIENDS OF CLAYTOR LAK	147,065.31	138,655.00	138,751.50	138,655.00	137,035.00	.00	.0%
CLAYTOR LAKE FESTIVAL PARKS AND RECREATION	12,750.00 828,306.58	10,000.00 829,295.00	10,000.00 833,086.75	10,000.00 910,009.00	10,000.00 819,369.00	.00 .00	.0% 9.7%
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72 CULTURAL ENRICHMENT							
CALFEE COMMUNITY & CUL	.00	.00	.00	15,000.00	15,000.00	.00	.0%
FINE ARTS CENTER OF TH	4,500.00	.00	.00	.00	4,500.00	.00	.0%
HISTORICAL LANDMARKS	10,000.00	10,000.00	10,000.00	20,000.00	10,000.00	.00	100.0%
FRIENDS OF SW VA	5,531.00	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
FRIENDS OF PULASKI THE	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.00	.0%
PULASKI JAMS	.00	.00	.00	6,500.00	4,300.00	.00	.0%
CH EXHIBITS/COMMEMORAT	303.63	700.00	22,372.00	700.00	700.00	.00	.0%
SALES TAX COMMEMORATIV	10,505.40	50.00	50.00	50.00	100.00	.00	.0%
CHRISTIANSBURG INSTITU CULTURAL ENRICHMENT	.00 35,340.03	.00 25,250.00	.00 46,922.00	.00 56,750.00	5,000.00 54,100.00	.00 .00	.0% 124.8%
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73 LIBRARY							
LIBRARY	596,276.82	603,807.00	604,652.96	687,431.00	640,810.00	.00	13.8%
LIBRARY STATE AID LIBRARY	132,692.59 728,969.41	129,313.00 733,120.00	133,343.00 737,995.96	137,437.00 824,868.00	137,437.00 778,247.00	.00 .00	6.3% 12.5%
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81 PLANNING AND DEVELOPMENT							
COMMUNITY DEVELOPMENT	99,747.35	80,323.00	81,663.00	86,920.00	75,070.00	.00	8.2%

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPARTMENT	2021 ADMINISTRATION	2021 ADOPTED	PCT CHANGE
VISITOR CENTER	71,909.23	96,001.00	96,111.00	84,373.00	83,200.00	.00	-12.1%
INDUSTRIAL PARK	114.80	135.00	135.00	135.00	135.00	.00	.0%
NRV BUSINESS CENTER	9,273.24	10,600.00	10,600.00	10,600.00	12,200.00	.00	.0%
PLANNING & ZONING	181,565.74	215,715.00	215,760.89	221,472.00	212,172.00	.00	2.7%
ECONOMIC DEVELOPMENT	214,481.89	221,855.00	221,855.00	244,752.00	192,087.00	.00	10.3%
COMMUNITY IMPACT GRANT	26,224.92	45,000.00	45,000.00	45,000.00	45,000.00	.00	.0%
WORKFORCE DEV/IB PROGR	8,153.81	20,000.00	20,000.00	20,000.00	20,000.00	.00	.0%
VIRGINIA'S 1ST RIFA	185,172.00	185,172.00	185,172.00	185,172.00	185,172.00	.00	.0%
ECONOMIC STIMULUS PAYM	181,006.72	178,700.00	178,700.00	178,700.00	178,700.00	.00	.0%
BEANS & RICE MICROENTE	11,121.66	22,400.00	22,400.00	.00	.00	.00	-100.0%
PULASKI GROW	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
ROANOKE SMALL BUSINESS	.00	.00	.00	.00	.00	.00	.0%
NRV REGIONAL COMMISSIO	29,551.32	29,552.00	29,552.00	29,220.00	29,220.00	.00	-1.1%
CHAMBER OF COMMERCE	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
I-81 CORRIDOR COALITIO	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.00	.0%
PASSENGER RAIL SERVICE	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
BASKERVILLE ST HOUSING	.00	.00	.00	.00	.00	.00	.0%
PLANNING AND DEVELOPME	1,042,322.68	1,129,453.00	1,130,948.89	1,130,344.00	1,056,956.00	.00	.1%
<hr/>							
82 ENVIRONMENTAL MANAGEMENT							
SERCAP SE RURAL COMM A	.00	.00	.00	5,000.00	5,000.00	.00	.0%
SOIL & WATER CONSERVAT	13,000.00	13,000.00	13,000.00	13,650.00	13,650.00	.00	5.0%
NR HIGHLAND RC&D COUNC	.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 21102 COUNTY BUDGET FY 2020-2021 REDUCED REV & EXP

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPARTMENT	2021 ADMINISTRATION	2021 ADOPTED	PCT CHANGE
NRV METROPOLITAN PLANN ENVIRONMENTAL MANAGEMEN	6,600.00 19,600.00	6,600.00 22,600.00	6,600.00 22,600.00	6,600.00 28,250.00	6,600.00 28,250.00	.00 .00	.0% 25.0%
<hr/>							
83 COOPERATIVE EXTENSION PROGRAM							
COOPERATIVE EXTENSION COOPERATIVE EXTENSION	83,931.06 83,931.06	85,135.00 85,135.00	85,135.00 85,135.00	85,135.00 85,135.00	120,306.00 120,306.00	.00 .00	.0% .0%
<hr/>							
91 NON DEPARTMENTAL							
NON DEPARTMENTAL NON DEPARTMENTAL	52,775.53 52,775.53	110,000.00 110,000.00	119,538.00 119,538.00	110,000.00 110,000.00	138,127.00 138,127.00	.00 .00	.0% .0%
<hr/>							
92 REVENUE REFUNDS							
REFUNDS REVENUE REFUNDS	12,488.79 12,488.79	11,000.00 11,000.00	12,100.00 12,100.00	11,000.00 11,000.00	31,500.00 31,500.00	.00 .00	.0% .0%
<hr/>							
93 TRANSFER TO OTHER FUNDS							
TRANSFERS TO OTHER FUN TRANSFER TO OTHER FUND TOTAL GENERAL FUND	25,339,730.93 25,339,730.93 45,894,379.31	27,319,943.00 27,319,943.00 51,289,658.00	28,412,009.87 28,412,009.87 53,260,522.55	28,571,704.00 28,571,704.00 53,378,654.41	26,692,070.00 26,692,070.00 50,562,812.00	.00 .00 .00	4.6% 4.6% 4.1%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 21102 COUNTY BUDGET FY 2020-2021 REDUCED REV & EXP

FOR PERIOD 99

ACCOUNTS FOR: COUNTY DEBT FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPARTMENT	2021 ADMINISTRATION	2021 ADOPTED	PCT CHANGE
95 DEBT SERVICE							
COUNTY DEBT SERVICE	412,288.78	335,370.00	335,370.00	166,110.00	166,110.00	.00	-50.5%
DEBT SERVICE	412,288.78	335,370.00	335,370.00	166,110.00	166,110.00	.00	-50.5%
TOTAL COUNTY DEBT FUND	412,288.78	335,370.00	335,370.00	166,110.00	166,110.00	.00	-50.5%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 21102 COUNTY BUDGET FY 2020-2021 REDUCED REV & EXP

FOR PERIOD 99

ACCOUNTS FOR: SCHOOL DEBT FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPARTMENT	2021 ADMINISTRATION	2021 ADOPTED	PCT CHANGE
95 DEBT SERVICE							
SCHOOL DEBT SERVICE	6,049,135.59	6,044,601.00	6,044,601.00	6,006,520.00	6,006,520.00	.00	-.6%
DEBT SERVICE	6,049,135.59	6,044,601.00	6,044,601.00	6,006,520.00	6,006,520.00	.00	-.6%
TOTAL SCHOOL DEBT FUND	6,049,135.59	6,044,601.00	6,044,601.00	6,006,520.00	6,006,520.00	.00	-.6%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 21102 COUNTY BUDGET FY 2020-2021 REDUCED REV & EXP

FOR PERIOD 99

ACCOUNTS FOR: INTERNAL SERVICE FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPARTMENT	2021 ADMINISTRATION	2021 ADOPTED	PCT CHANGE
<hr/>							
12 GENERAL & FINANCIAL ADMIN							
INFORMATION TECHNOLOGY	864,300.60	844,081.00	871,716.70	895,055.00	872,952.00	.00	6.0%
COUNTY GARAGE	1,985,793.09	1,826,638.00	1,938,565.39	1,812,745.00	1,825,356.00	.00	-.8%
COMMUNICATIONS	111,354.45	105,300.00	105,300.00	106,100.00	106,100.00	.00	.8%
GENERAL & FINANCIAL AD	2,961,448.14	2,776,019.00	2,915,582.09	2,813,900.00	2,804,408.00	.00	1.4%
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91 NON DEPARTMENTAL							
NON DEPARTMENTAL	1,090.57	.00	.00	.00	.00	.00	.0%
NON DEPARTMENTAL	1,090.57	.00	.00	.00	.00	.00	.0%
TOTAL INTERNAL SERVICE FUND	2,962,538.71	2,776,019.00	2,915,582.09	2,813,900.00	2,804,408.00	.00	1.4%
GRAND TOTAL	55,318,342.39	60,445,648.00	62,556,075.64	62,365,184.41	59,539,850.00	.00	3.2%

** END OF REPORT - Generated by Diane Newby **