

Expenditure Summary

-	2012-2013	2013-2014	2014-2015	Original 2015-16 Budget	Current 2015-16 Budget	2015-16 Projected Expenses	2016-2017 Requested	2016-2017 Admin Changes	Approved 2016-2017 Budget	FY 16 Budget to FY17 Budget	
	Audited	Audited	Audited							\$	%
GENERAL AND FINANCIAL ADMINISTRATION											
Board of Supervisors	216,639	215,406	185,640	121,011	123,011	155,403	153,249	526	153,775	32,764	27.1%
County Administrator	327,964	310,108	266,659	258,775	260,463	259,378	244,604	3,859	248,463	(10,312)	-4.0%
Assistant Administrator	184,109	201,149	52,134	117,552	117,552	116,927	121,952	2,290	124,242	6,690	5.7%
County Attorney	17,426	37,753	32,212	33,600	33,600	30,675	33,675	-	33,675	75	0.2%
Personnel & Training	66,074	53,663	131,815	147,073	147,073	112,623	101,713	1,561	103,274	(43,799)	-29.8%
Health Insurance Changes	-	-	-	-	-	-	-	-	-	-	#DIV/0!
County Salary Increase	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Independent Auditor	65,892	65,812	66,001	73,000	73,000	73,000	70,000	-	70,000	(3,000)	-4.1%
Operations	95,392	104,803	124,932	-	-	-	-	-	-	-	#DIV/0!
Management Services	147,410	123,338	182,897	166,952	166,952	166,952	168,118	5,411	173,529	6,577	3.9%
Public Relations	-	355	-	-	-	-	-	-	-	-	#DIV/0!
Commissioner Of Revenue	417,797	418,061	446,641	448,651	448,651	448,651	450,784	3,791	454,575	5,924	1.3%
Treasurer	472,925	478,190	491,895	510,872	510,872	510,872	508,648	10,146	518,794	7,922	1.6%
Finance Director	141,237	147,692	151,157	153,461	153,461	154,236	152,384	72,319	224,703	71,242	46.4%
Grants Writer	28,927	27,301	24,242	15,050	15,050	14,400	14,400	-	14,400	(650)	-4.3%
Citizen Service Centers	600	609	600	600	600	600	600	-	600	-	-
Electoral Board & Officials	79,230	57,299	62,269	74,430	74,430	74,430	78,914	(1,866)	77,048	2,618	3.5%
Registrar	92,222	95,103	95,746	102,390	102,390	102,490	102,564	7,554	110,118	7,728	7.5%
Total General And Financial Administration	2,353,844	2,336,642	2,314,840	2,223,417	2,227,105	2,220,637	2,201,605	105,591	2,307,196	83,779	3.8%
Percent Change from Prior Year	11.4%	-0.7%	-0.9%	-5.1%		0.3%	-1.0%		3.6%		
JUDICIAL ADMINISTRATION											
Circuit Court	61,808	67,390	65,292	62,529	62,529	62,529	67,842	635	68,477	5,948	9.5%
General District Court	1,669	4,135	5,791	4,350	4,350	4,350	9,400	(3,350)	6,050	1,700	39.1%
Magistrate	-	-	-	350	350	350	350	(350)	-	(350)	-100.0%
Juvenile and Domestic Relations Court	4,558	4,770	5,001	5,792	10,254	6,051	10,086	(4,274)	5,812	20	0.3%
Clerk Of Circuit Court	577,873	581,200	635,733	640,004	640,004	640,351	625,144	7,863	633,007	(6,997)	-1.1%
Law Library	7,981	6,041	5,275	9,000	9,000	9,000	9,000	(4,500)	4,500	(4,500)	-50.0%
Victim Witness Program	139,749	144,035	153,332	148,788	152,472	152,422	171,267	39,030	210,297	61,509	41.3%
Violence Prevention DCJS Grant	30,000	40,000	43,333	40,000	45,000	45,000	45,000	-	45,000	5,000	12.5%
Women's Resource Center	22,000	22,000	22,440	22,889	22,889	22,889	23,347	(458)	22,889	-	-
Commonwealth Attorney	813,204	893,521	919,153	920,072	920,072	926,974	909,068	17,334	926,402	6,330	0.7%
Total Judicial Administration	1,658,842	1,763,092	1,855,350	1,853,774	1,866,920	1,869,916	1,870,504	51,930	1,922,434	68,660	3.7%
Percent Change from Prior Year	2.3%	5.9%	5.0%	4.9%		-0.2%	0.9%		3.6%		
LAW ENFORCEMENT											
Sheriff	3,547,049	3,858,384	3,459,622	3,612,789	3,721,008	3,609,098	3,341,334	88,081	3,429,415	(183,374)	-5.1%
Joint Dispatch	162,566	188,910	760,184	1,149,135	1,152,476	1,146,730	1,137,718	38,924	1,176,642	27,507	2.4%
Wireless 911 PSAP	33,015	26,189	8,600	22,000	22,000	21,000	24,000	(24,000)	-	(22,000)	-100.0%
Total Law Enforcement	3,742,630	4,073,483	4,228,406	4,783,924	4,895,484	4,776,828	4,503,052	103,005	4,606,057	(177,867)	-3.7%
Percent Change from Prior Year	5.6%	8.1%	3.7%	14.9%		2.5%	-6.2%		-3.9%		
FIRE AND RESCUE											
Forest Fire Protection	7,793	9,212	8,661	9,212	9,212	8,661	9,212	(551)	8,661	(551)	-6.0%
Pulaski Fire Department	34,200	34,200	35,954	14,000	14,000	14,000	14,000	-	14,000	-	-
Draper Volunteer Fire Department	37,949	26,325	31,575	47,001	47,091	38,540	38,540	3,866	42,406	(4,595)	-9.8%
Dublin Volunteer Fire Department	28,045	42,778	35,593	32,758	36,587	29,055	29,055	5,468	34,523	1,765	5.4%
Fairlawn Volunteer Fire Department	38,545	47,665	68,571	45,069	46,019	37,290	37,290	8,111	45,401	332	0.7%
Hiwassee Volunteer Fire Department	30,591	22,420	27,432	44,001	44,001	36,540	36,540	(729)	35,811	(8,190)	-18.6%
Newbern Volunteer Fire Department	40,337	25,003	31,834	45,862	46,362	37,540	37,540	(1,180)	36,360	(9,502)	-20.7%
Snowville Volunteer Fire Department	33,353	22,205	40,653	44,001	44,001	162,540	36,540	1,487	38,027	(5,974)	-13.6%
Twin Communities Volunteer Fire Dept	31,477	22,819	35,796	44,001	44,001	36,540	36,540	120	36,660	(7,341)	-16.7%
Volunteer Fire Departments	3,525	4,125	3,700	3,500	3,500	3,500	-	3,700	3,700	200	5.7%
Ambulance & Rescue Services	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Pulaski County Special Operations Team	-	-	54,422	-	2,500	13,500	10,000	-	10,000	10,000	#DIV/0!

Expenditure Summary

	2012-2013	2013-2014	2014-2015	Original 2015-16 Budget	Current 2015-16 Budget	2015-16 Projected Expenses	2016-2017 Requested	2016-2017 Admin Changes	Approved 2016-2017 Budget	FY 16 Budget to FY17 Budget	
-	Audited	Audited	Audited							\$	%
Western VA Emergency Medical System	7,352	7,352	7,352	7,352	7,352	7,352	7,352	-	7,352	-	-
REMSI Operations	106,891	106,891	117,581	148,781	148,781	106,891	396,513	(86,908)	309,605	160,824	108.1%
Total Fire And Rescue	400,058	370,995	499,124	485,538	493,407	531,949	689,122	(66,616)	622,506	136,968	28.2%
Percent Change from Prior Year	4.0%	-7.8%	25.7%	23.6%		-7.2%	29.5%		22.0%		
CORRECTIONS AND DETENTION											
Regional Jail	1,866,179	2,142,300	2,259,058	2,301,294	2,301,294	2,170,932	2,201,292	2	2,201,294	(100,000)	-4.3%
Pretrial Services Grant	240,142	291,715	304,814	290,762	290,762	295,412	290,762	-	290,762	-	-
Community Corrections Grant	482,101	495,150	520,718	521,450	530,673	545,193	530,673	-	530,673	9,223	1.8%
NRV Juvenile Detention Home	167,391	143,270	112,746	106,207	106,207	106,207	117,161	-	117,161	10,954	10.3%
Court Services	7,329	4,461	5,884	7,100	7,100	7,100	6,350	(250)	6,100	(1,000)	-14.1%
Community Corrections Admin Fees	-	50,623	23,785	25,000	25,000	30,000	30,000	-	30,000	5,000	20.0%
Total Corrections And Detention	2,763,142	3,127,519	3,227,005	3,251,813	3,261,036	3,154,844	3,176,238	(248)	3,175,990	(75,823)	-2.3%
Percent Change from Prior Year	4.1%	11.7%	3.1%	3.8%		3.4%	-2.4%		-2.4%		
INSPECTIONS AND OTHER PUBLIC SAFETY											
Building Code Enforcement	173,457	179,669	238,322	180,311	180,311	177,608	181,161	(1,157)	180,004	(307)	-0.2%
Code Enforcement	62,912	68,476	70,534	71,883	71,883	71,883	69,934	1,685	71,619	(264)	-0.4%
Animal Control	281,442	316,206	296,138	319,772	319,772	315,137	315,559	(488)	315,071	(4,701)	-1.5%
Mountain View Humane Society	-	-	-	-	-	-	1,250	(1,250)	-	-	#DIV/0!
Pulaski County Humane Society	-	-	-	-	-	-	3,000	-	3,000	3,000	#DIV/0!
Medical Examiners	1,580	680	787	1,000	1,000	1,000	1,000	-	1,000	-	-
Emergency Management	154,208	124,235	136,186	143,503	145,263	123,665	124,234	(2,310)	121,924	(21,579)	-15.0%
Public Safety Grants	215,311	70,873	-	-	-	-	-	-	-	-	#DIV/0!
Total Inspections And Other Public Safety	888,910	760,139	741,967	716,469	718,229	689,308	696,138	(3,520)	692,618	(23,851)	-3.3%
Percent Change from Prior Year	5.9%	-16.9%	-2.4%	-6.1%		4.2%	-2.9%		-3.4%		
PUBLIC WORKS											
Cloyds Mountain Landfill	113,553	95,665	103,843	54,167	54,167	111,139	119,400	(390)	119,010	64,843	119.7%
Clean Community Council	36,703	24,924	24,821	34,340	34,340	29,920	34,412	(10,405)	24,007	(10,333)	-30.1%
General Properties	729,738	855,836	830,079	746,036	747,768	746,036	773,441	55,855	829,296	83,260	11.2%
General Properties-Grounds	138,184	141,766	172,184	213,287	213,287	213,287	211,579	4,520	216,099	2,812	1.3%
Cleaning Services	154,787	173,411	177,330	207,200	207,200	207,200	217,892	1,727	219,619	12,419	6.0%
N.R.V. Airport	274,580	277,798	259,884	283,441	283,441	283,441	278,821	423	279,244	(4,197)	-1.5%
Construction Inspection	-	-	38,141	53,650	53,650	53,650	54,700	6,180	60,880	7,230	13.5%
Engineering	123,151	122,431	121,061	317,864	319,099	313,289	310,822	4,644	315,466	(2,398)	-0.8%
Total Public Works	1,570,696	1,691,831	1,727,343	1,909,985	1,912,952	1,904,312	2,001,067	62,554	2,063,621	153,636	8.0%
Percent Change from Prior Year		7.2%	2.1%	11.4%		0.5%	4.6%		7.4%		
HEALTH AND HUMAN SERVICES											
Social Services GF Transfer	941,754	833,065	705,895	950,625	965,693	1,338,611	950,625	649	951,274	649	0.1%
Comprehensive Services Act GF Transfer	1,110,845	641,454	1,331,759	1,403,670	1,403,670	1,345,211	1,403,670	59,048	1,462,718	59,048	4.2%
Health Department	309,054	314,818	325,563	325,563	339,922	325,563	339,922	-	339,922	14,359	4.4%
Enforcement of Property Cleanup	44,445	28,833	25,054	50,000	50,000	45,000	46,000	(21,000)	25,000	(25,000)	-50.0%
New River Community Services Board	87,853	87,853	90,489	90,489	90,489	90,489	90,489	-	90,489	-	-
Mental Health Association of NRV	-	-	-	-	-	-	-	-	-	-	#DIV/0!
State & Local Hospitalization	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Area Agency on Aging	18,083	15,758	16,546	16,546	16,546	16,546	17,373	(61)	17,312	766	4.6%
Pulaski Area Transit	62,000	62,000	62,000	62,000	62,000	62,000	62,000	-	62,000	-	-
Town of Pulaski Senior Center	-	-	21,000	21,000	21,000	21,000	21,000	-	21,000	-	-
Office on Youth	116,301	132,011	134,943	112,174	113,674	102,800	131,324	1,083	132,407	20,233	18.0%
VA Juvenile Crime Commission	64,734	72,255	71,872	69,868	69,868	76,049	76,345	895	77,240	7,372	10.6%
Fairview District Home	83,673	86,011	88,097	88,097	88,097	88,097	90,730	-	90,730	2,633	3.0%
Children's Advocacy Center/Children's Trust	1,000	-	1,250	-	-	-	5,000	(5,000)	-	-	#DIV/0!
NRV Cares	4,600	4,600	4,600	683	683	683	4,600	(3,753)	847	164	24.0%
SW VA Second Harvest Food Bank	1,546	-	1,500	1,500	1,500	1,500	2,820	-	2,820	1,320	88.0%
Beans and Rice TIES Program/VIDA	6,800	7,000	7,000	11,500	11,500	11,500	11,500	-	11,500	-	-

Expenditure Summary

	2012-2013	2013-2014	2014-2015	Original 2015-16 Budget	Current 2015-16 Budget	2015-16 Projected Expenses	2016-2017 Requested	2016-2017 Admin Changes	Approved 2016-2017 Budget	FY 16 Budget to FY17 Budget	
	Audited	Audited	Audited							\$	%
Retired Senior Program	12,886	12,886	13,530	13,530	16,327	13,530	17,037	-	17,037	3,507	25.9%
New River Community Action	52,757	51,700	54,285	54,285	54,285	54,285	56,999	(9,339)	47,660	(6,625)	-12.2%
NR Disability Services Bd.	10,598	10,280	12,645	12,645	12,645	12,645	14,551	(2,342)	12,209	(436)	-3.4%
Goodwill Industries	10,000	-	-	-	-	-	16,658	(16,658)	-	-	#DIV/0!
Literacy Volunteers	-	-	-	1,000	1,000	1,000	2,250	-	2,250	1,250	125.0%
Free Clinic of Pulaski County	27,000	27,000	27,000	53,000	53,000	53,000	53,000	-	53,000	-	-
Crossroads Shelter, Inc.	3,000	-	-	-	-	-	-	-	-	-	#DIV/0!
Brain Injury Services of SW VA	4,500	2,500	2,000	2,000	2,000	2,000	2,500	-	2,500	500	25.0%
Commission on Children & Families	271	133	61,113	155,672	155,672	124,792	150,695	739	151,434	(4,238)	-2.7%
Pulaski Community Partners Coalition	6,000	6,000	7,500	-	-	-	5,000	-	5,000	5,000	#DIV/0!
Safe Haven Child Visitation Center	500	500	-	750	750	750	1,000	-	1,000	250	33.3%
Joy Ranch	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Big Brother/Big Sister Mentoring Program	35,000	35,000	35,000	35,000	35,000	35,000	35,000	-	35,000	-	-
COMMUNITIES IN SCHOOLS	-	-	-	-	-	-	-	10,000	10,000	10,000	#DIV/0!
Total Health And Human Services	3,015,200	2,431,657	3,100,641	3,531,597	3,565,321	3,822,551	3,608,088	14,261	3,622,349	90,752	2.6%
Percent Change from Prior Year	-13.1%	-24.0%	21.6%	31.1%		-6.7%	2.1%		2.5%		
EDUCATION											
New River Community College	15,972	15,769	15,275	15,596	15,596	15,596	16,324	-	16,324	728	4.7%
Schools Local General Fund Transfer	12,043,789	13,265,054	14,109,718	13,959,176	14,140,650	13,036,646	14,854,697	(650,666)	14,204,031	244,855	1.8%
Total Education	12,059,761	13,280,823	14,124,993	13,974,772	14,156,246	13,052,242	14,871,021	(650,666)	14,220,355	245,583	1.8%
Percent Change from Prior Year	3.5%	9.2%	6.0%	5.0%		8.5%	6.0%		1.7%		
PARKS, RECREATION AND CULTURAL											
Recreation	335,628	380,126	409,832	380,998	380,998	251,616	385,117	14,144	399,261	18,263	4.8%
Randolph Park	278,114	287,432	227,053	196,999	196,999	98,549	199,953	19,043	218,996	21,997	11.2%
County Parks	28,215	33,035	20,739	20,784	20,784	8,936	22,084	2,336	24,420	3,636	17.5%
Friends of Claytor Lake	72,180	101,966	124,147	37,335	37,335	37,335	93,237	(55,902)	37,335	-	-
Claytor Lake Celebration	9,300	9,500	17,190	10,000	10,000	10,000	10,000	-	10,000	-	-
July 4th Celebration	500	-	-	-	-	-	-	-	-	-	#DIV/0!
Claytor Lake Hydrilla Control	12,000	-	-	-	-	-	-	-	-	-	#DIV/0!
Center in the Square	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Fine Arts Center For NRV	5,000	20,050	22,000	15,000	15,000	15,000	22,000	(17,000)	5,000	(10,000)	-66.7%
Historical Landmarks - Wilderness Rd Museum	6,000	6,000	6,000	6,000	6,000	6,000	6,000	-	6,000	-	-
County History Publication	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Crooked Road	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Friends of Southwest VA/SW VA Artisan	10,000	9,000	7,616	7,616	7,616	7,616	10,000	(4,469)	5,531	(2,085)	-27.4%
Return to Roots	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Friends of Pulaski Theater	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	5,000	-	-
NRV Airshow	17,405	-	-	-	-	-	-	-	-	-	#DIV/0!
Cloyds Mountain Battle/Civil War	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Commemorative Items	30	26	17	20	20	-	-	-	-	(20)	-100.0%
Library	482,356	511,495	512,243	517,410	517,885	518,710	522,100	5,371	527,471	10,061	1.9%
Library State Aid	122,888	108,368	110,615	128,943	129,095	183,193	132,702	4,318	137,020	8,077	6.3%
Total Parks, Recreation And Cultural	1,384,616	1,471,998	1,462,452	1,326,105	1,326,732	1,141,955	1,408,193	(32,159)	1,376,034	49,929	3.8%
Percent Change from Prior Year	3.3%	5.9%	-0.7%	-11.0%		16.2%	5.8%		3.6%		
COMMUNITY DEVELOPMENT											
Planning & Community Development	110,578	63,677	13,765	-	-	3,210	41,048	4,779	45,827	45,827	#DIV/0!
Visitor Center	97,442	95,633	83,720	95,894	152,894	96,058	121,308	(33,568)	87,740	(8,154)	-8.5%
Baskerville Housing Project	304,333	292,486	84,449	-	-	-	-	-	-	-	#DIV/0!
New River Vally Home Consortium	2,280	-	-	-	-	-	-	-	-	-	#DIV/0!
Planning/Zoning	120,950	145,209	103,750	223,994	223,994	209,594	180,736	810	181,546	(42,448)	-19.0%
Economic Development	67,552	351,742	598,435	168,165	168,165	192,177	193,865	608	194,473	26,308	15.6%
Industrial Park Maintenance	611	125	113	635	635	150	150	(15)	135	(500)	-78.7%
NRV Business Center	34,706	27,893	28,434	28,958	28,958	28,958	28,958	(1,358)	27,600	(1,358)	-4.7%
Beans & Rice Microenterprise Development	-	-	-	22,400	22,400	22,400	22,400	-	22,400	-	-

Expenditure Summary

-	2012-2013	2013-2014	2014-2015	Original 2015-16 Budget	Current 2015-16 Budget	2015-16 Projected Expenses	2016-2017 Requested	2016-2017 Admin Changes	Approved 2016-2017 Budget	FY 16 Budget to FY17 Budget	
	Audited	Audited	Audited							\$	%
Pulaski Grow	-	-	-	5,000	10,400	-	-	5,000	5,000	-	#DIV/0!
SE Rural Community Assistance Program	-	-	-	-	-	-	-	-	-	-	1.6%
NRV Regional Commission	29,065	29,065	29,530	29,530	29,530	29,530	29,995	-	29,995	465	1.6%
Chamber Of Commerce	10,000	10,000	10,000	10,000	10,000	10,000	10,000	-	10,000	-	-
I-81 Corridor Coalition	10,000	5,000	5,000	5,000	5,000	5,000	5,000	(1,000)	4,000	(1,000)	-20.0%
Passenger Rail Service	-	-	-	-	-	1,000	5,000	-	5,000	5,000	#DIV/0!
Tourism	285	-	-	-	-	-	-	-	-	-	#DIV/0!
Skyline Soil & Water Conservation District	12,269	12,637	12,637	13,016	13,016	13,016	13,000	-	13,000	(16)	-0.1%
New River-Highlands Resource Conservation	-	700	700	3,000	3,000	3,000	3,000	-	3,000	-	-
NRV Metropolitan Planning Organization	-	-	-	5,700	5,700	5,800	5,800	-	5,800	100	1.8%
New River Land Trust	-	-	-	-	-	-	-	-	-	-	#DIV/0!
VPI & SU Extension Office	93,488	109,270	100,099	109,128	109,128	109,128	113,256	400	113,656	4,528	4.1%
Total Community Development	893,559	1,143,437	1,070,632	720,420	782,820	729,021	773,516	(24,344)	749,172	28,752	4.0%
Percent Change from Prior Year	6.0%	21.9%	-6.8%	-58.7%	-	7.4%	6.9%	-	3.8%	-	-
Subtotal less Capital, Misc and Transfers	30,731,258	32,451,616	34,352,753	34,777,814	35,206,252	33,893,563	35,798,544	(440,212)	35,358,332	580,518	1.7%
Percent Change from Prior Year	3.2%	5.3%	5.5%	6.7%	-	3.9%	2.9%	-	1.6%	-	-
MISCELLANEOUS											
Contingency	-	-	-	460,474	204,210	-	-	202,208	202,208	(258,266)	-56.1%
Non-Departmental	167,777	43,846	76,209	-	-	-	-	-	-	-	#DIV/0!
Erroneous Assessments	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Revenue Refunds/State Budget Reductions	-	-	73,607	85,500	85,500	-	-	-	-	(85,500)	-100.0%
Natural Disaster Cleanup	102,168	83,593	(23,957)	-	-	-	-	-	-	-	#DIV/0!
Tornado Planning Grant	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Tornado Housing Counseling Grant	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Total Miscellaneous	269,945	127,439	125,859	545,974	289,710	-	-	202,208	202,208	(343,766)	-63.0%
Percent Change from Prior Year	5.8%	-111.8%	-1.3%	76.7%	-	#DIV/0!	#DIV/0!	-	-170.0%	-	-
TRANSFERS											
Transfers to Internal Service Fund	-	-	-	767,706	770,902	368,076	1,198,818	(678,058)	520,760	(246,946)	-32.2%
Transfers to Treasurer's Fund	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Transfer to REMSI	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Transfer to IDA	224,926	1,484,796	3,180,511	165,297	165,297	166,361	336,104	(270,019)	66,085	(99,212)	-60.0%
Transfer to PSA	123,189	131,497	269,257	-	-	-	-	-	-	-	#DIV/0!
Transfer to Wireless Authority	2,364	-	-	-	-	-	-	-	-	-	#DIV/0!
Total Transfers	350,479	1,616,293	3,449,768	933,003	936,199	534,437	1,534,922	(948,077)	586,845	(346,158)	-37.1%
Percent Change from Prior Year	-1280.8%	78.3%	53.1%	-73.2%	-	75.2%	39.2%	-	-59.0%	-	-
DEBT SERVICE											
SCHOOL DEBT:											
Pulaski Elementary School	829,854	545,000	2,109,205	748,613	748,613	803,603	720,768	-	720,768	(27,845)	-3.7%
Dublin Elementary School	-	-	904,063	394,295	394,295	-	329,625	-	329,625	(64,670)	-16.4%
Snowville Elementary School	317,500	275,000	-	-	-	336,835	-	-	-	-	#DIV/0!
Critzer Elementary School	158,750	155,000	-	-	-	168,417	-	-	-	-	#DIV/0!
Snowville & Critzer Elementary Schools Refi	-	-	-	432,604	432,604	-	421,508	-	421,508	(11,096)	-2.6%
Pulaski County High School	56,975	39,114	-	53,025	53,025	55,125	51,625	-	51,625	(1,400)	-2.6%
Riverlawn Elementary School	1,817,785	485,000	-	1,457,489	1,457,489	1,474,975	1,455,570	(4,611)	1,450,959	(6,530)	-0.4%
SCHOOL DEBT SUBTOTAL	3,180,864	1,499,114	3,013,268	3,086,026	3,086,026	2,838,955	2,979,096	(4,611)	2,974,485	(111,541)	-3.6%
ECONOMIC DEVELOPMENT DEBT:											
Bob White Building	121,819	179,769	174,385	200,000	200,000	160,000	275,000	-	275,000	75,000	37.5%
Commerce Park	185,172	185,172	185,172	185,172	185,172	185,172	185,172	-	185,172	-	-
James Hardie	193,395	149,297	-	184,364	184,364	193,395	184,364	-	184,364	-	-
Phoenix Packaging	-	-	-	-	-	346,296	-	-	-	-	#DIV/0!
Virginia's First Red Sun Farms	-	-	8,038	133,105	133,105	-	-	-	-	(133,105)	-100.0%
IDA	-	-	-	-	-	-	-	-	-	-	#DIV/0!
ECONOMIC DEV DEBT SUBTOTAL	500,386	514,238	367,595	702,641	702,641	884,863	644,536	-	644,536	(58,105)	-8.3%

Expenditure Summary

-	2012-2013	2013-2014	2014-2015	Original 2015-16 Budget	Current 2015-16 Budget	2015-16 Projected Expenses	2016-2017 Requested	2016-2017 Admin Changes	Approved 2016-2017 Budget	FY 16 Budget to FY17 Budget	
	Audited	Audited	Audited							\$	%
MISCELLANEOUS DEBT:											
Hiwassee Fire Department	18,384	336,155	-	28,906	28,906	14,909	28,800	1,711	30,511	1,605	5.6%
Landfill Sewer Line	134,389	-	125,259	125,262	125,262	134,389	125,259	-	125,259	(3)	0.0%
Dept of Mines, Minerals & Energy Loan	-	57,727	-	64,221	64,221	64,221	64,221	-	64,221	-	
Other Debt Service Costs	-	78,745	-	-	-	-	-	-	-	-	#DIV/0!
PUBLIC SERVICES DEBT SUBTOTAL	152,773	472,627	125,259	218,389	218,389	213,519	218,280	1,711	219,991	1,602	0.7%
Total Debt Service	3,834,023	2,485,979	3,506,122	4,007,056	4,007,056	3,937,337	3,841,912	(2,900)	3,839,012	(336,088)	-8.4%
Percent Change from Prior Year	77.8%	-54.2%	29.1%	38.0%	-	1.8%	-4.3%	-	-4.4%	-	-
Subtotal Less Capital Improvements	35,185,705	36,681,327	41,434,502	40,263,847	40,439,217	38,365,337	41,175,378	(1,188,981)	39,986,397	(277,450)	-0.7%
Available for Capital Improvements							45,693,264	1,188,981	46,882,245		
CAPITAL IMPROVEMENTS											
Administration Building Window Replacement	115,351	32,930	-	-	-	-	-	-	-	-	-
Administration Building Repairs Porticoes	-	-	-	3,000	3,000	3,000	-	-	-	-	-
Administration Building Heat Pump	-	-	-	-	-	-	5,400	-	5,400	-	-
Administration Building Parking Lot	-	9,945	-	-	-	-	90,000	(90,000)	-	-	-
Administration Building Upgrades	-	-	-	-	-	-	-	419,000	419,000	-	-
Administration Vehicles	-	-	-	45,000	50,000	50,000	-	-	-	-	-
Adult Day Care Center	-	43,532	-	-	68,439	-	-	-	-	-	-
Accounting Software	-	-	-	300,000	300,000	36,645	-	-	-	-	-
Animal Control Trucks	-	22,441	-	-	-	20,617	-	-	-	-	-
Brick Courthouse Carpet	-	-	-	-	-	-	50,000	(50,000)	-	-	-
Bob White Building Roof Repairs (Transfer to IDA)	-	-	-	-	-	-	162,000	(162,000)	-	-	-
Bob White Building Repairs (Transfer to IDA)	-	-	-	-	-	-	75,000	(50,000)	25,000	-	-
Building Department 4WD Pick up	-	18,911	-	-	-	18,911	-	-	-	-	-
Building Space Needs	1,104,457	-	-	-	-	-	-	-	-	-	-
Building Office Computer	-	1,253	-	-	-	-	2,500	(2,500)	-	-	-
Community Development Permitting Software	-	-	-	-	-	-	25,000	(25,000)	-	-	-
Call Manager Upgrade	-	-	-	35,000	35,000	-	36,000	(36,000)	-	-	-
Central Gym Improvements (Roof)	-	-	-	36,000	36,000	-	15,000	(15,000)	-	-	-
Circuit Court Copier	-	-	-	-	-	-	10,000	(10,000)	-	-	-
Claytor Lake Upper Lake Abutment	-	-	-	-	-	-	30,000	(30,000)	-	-	-
Commissioner of Revenue Assessment	248	264,104	152,328	-	-	-	-	-	-	-	-
Commissioner of Revenue Assessment Software	19,706	51,803	-	-	-	464,760	-	-	-	-	-
Commissioner of Revenue Vehicle	-	-	-	-	-	-	23,000	(23,000)	-	-	-
Commonwealth Attorney Building (Roof)	-	-	-	20,000	20,000	20,000	-	-	-	-	-
Comprehensive Plan Update	-	-	-	-	-	-	10,000	(5,000)	5,000	-	-
Copier Replacment (Misc)	-	-	-	-	-	-	16,000	(16,000)	-	-	-
Courthouse HVAC - Stone	-	-	-	-	-	-	60,000	-	60,000	-	-
Courthouse - Replace Coil Units - Brick	-	-	-	-	-	-	3,300	(3,300)	-	-	-
Courthouse Improvements	-	5,179	-	-	-	-	-	-	-	-	-
Courthouse Roof (Brick)	-	-	-	-	-	-	9,000	(9,000)	-	-	-
Cribbing Trailer	-	-	-	-	-	-	11,230	(11,230)	-	-	-
Draper Elementary School	-	-	-	-	-	10,000	-	-	-	-	-
Draper Fire Dept Improvements (Parking Lot)	-	23,482	-	-	-	23,482	40,000	(40,000)	-	-	-
Draper Fire Dept Equipment Truck	-	-	-	204,000	204,000	-	275,000	(275,000)	-	-	-
Dublin Fire Dept Fire Truck	-	228,988	-	-	-	-	-	-	-	-	-
Dublin Library Carpet	-	-	-	-	-	-	11,000	(11,000)	-	-	-
Dublin Library Roof	-	10,850	-	-	-	-	-	-	-	-	-
Electoral Board Voting Equipment	-	-	-	-	-	-	175,000	(175,000)	-	-	-
Energy Efficiency Improvements	-	19,213	-	-	-	-	-	-	-	-	-
Fairlawn Fire Dept. Building Improvements	-	18,212	-	-	-	-	4,582	(4,582)	-	-	-
Fiber Optic Connections	620,862	3,395	-	-	-	-	-	-	-	-	-
FOCL Equipment	-	189,937	-	-	-	-	-	-	-	-	-
FOCL Claytor Lake Abutment	-	-	-	-	-	-	-	-	-	-	-

Expenditure Summary

	2012-2013	2013-2014	2014-2015	Original 2015-16 Budget	Current 2015-16 Budget	2015-16 Projected Expenses	2016-2017 Requested	2016-2017 Admin Changes	Approved 2016-2017 Budget	FY 16 Budget to FY17 Budget	
	Audited	Audited	Audited							\$	%
Garage Improvements	-	1,077,708	-	-	-	-	-	-	-	-	-
Garage Wash Bay Roof	-	-	-	-	-	-	10,000	(10,000)	-	-	-
Garage Main Roof	-	-	-	-	-	-	8,500	(8,500)	-	-	-
Garage Truck	-	-	-	-	-	-	28,000	(28,000)	-	-	-
General Properties Vehicle/Snow Plow	-	1,238	-	-	-	-	35,000	(15,000)	20,000	-	-
Heat Pump Replacement-Misc	-	-	-	-	-	-	2,300	(2,300)	-	-	-
Hiking/Biking Path to Newbern	-	4,264	-	-	-	-	-	-	-	-	-
Historical Jail Preservation	1,693	-	-	-	-	-	35,000	(35,000)	-	-	-
Hiwassee Fire Dept Bldg Improvements	-	-	-	-	-	-	18,000	(18,000)	-	-	-
Housing Program Study & Construction Funding	-	-	-	-	-	-	50,000	(50,000)	-	-	-
Incident Command Trailer	-	-	-	-	-	-	31,200	(31,200)	-	-	-
IT Computer Replacements	-	-	-	-	-	-	30,000	(15,000)	15,000	-	-
IT install cameras & DVR at County facilities	-	-	-	-	-	-	65,000	(65,000)	-	-	-
IT Network Switch Replacement	-	-	-	60,000	60,000	-	60,000	(60,000)	-	-	-
IT server replacements	-	-	-	25,000	25,000	-	25,000	(25,000)	-	-	-
IT Network Penetration Test	-	-	-	24,364	24,364	-	9,334	-	9,334	-	-
IT Network UPS Backup	-	-	-	-	-	-	5,000	-	5,000	-	-
IT Upgrade System/PC Network	14,732	40,046	-	-	-	-	-	-	-	-	-
IT Security/Intrusion Treasurer's Office	-	-	-	12,524	12,524	-	-	-	-	-	-
IT Soundproof/Security Community Room	-	-	-	-	-	-	150,000	(150,000)	-	-	-
IT Vehicles	-	-	-	-	-	-	65,000	(65,000)	-	-	-
IT Wireless Access Points	-	-	-	-	-	-	8,000	(8,000)	-	-	-
Joint Dispatch 4 wheel drive	-	-	-	-	-	-	25,800	(25,800)	-	-	-
Joint Dispatch Software EMD program	-	-	-	-	-	-	28,000	-	28,000	-	-
Landfill Improvements	-	-	-	-	-	-	100,000	-	100,000	-	-
Library Server	-	-	-	-	-	-	7,000	(7,000)	-	-	-
Library Improvements HVAC	-	-	-	-	-	-	15,000	(15,000)	-	-	-
Library (Pulaski) Painting	-	-	-	-	-	-	10,000	(10,000)	-	-	-
Library Vehicle	-	-	-	-	-	-	15,000	(15,000)	-	-	-
Library (Pulaski) Carpet Replacement	-	-	-	-	-	-	29,000	(29,000)	-	-	-
Loving Field Improvements	450	74,557	-	55,000	55,000	55,000	-	-	-	-	-
Maple Shade Roof (Court Services)	-	-	-	-	-	-	30,000	(30,000)	-	-	-
Maple Shade Roof (Social Services)	-	-	-	-	-	-	60,000	(60,000)	-	-	-
Microsoft Exchange E-mail Server Transition Needed to Convert	-	-	-	-	-	-	250,000	(250,000)	-	-	-
New River Trail Extension	-	4,947	-	-	200,000	200,000	40,000	(40,000)	-	-	-
Newbern Fire Dept. Rescue and Brush Trucks	730,789	-	-	-	-	-	-	-	-	-	-
NRV Fairgrounds-Large Projects	-	-	-	-	-	-	3,850,000	(3,850,000)	-	-	-
NRV Fairgrounds-Small Projects	150,404	68,619	-	31,000	31,000	31,000	73,800	(39,800)	34,000	-	-
Old Riverlawn Upgrades HVAC	-	-	-	-	-	-	7,500	(7,500)	-	-	-
Parks and Playground equipment	37,700	-	-	-	-	-	-	-	-	-	-
Phone System Upgrade	-	-	-	-	-	-	8,000	(8,000)	-	-	-
Planning and Zoning Motor Vehicle	-	24,874	-	-	-	24,875	-	-	-	-	-
Randolph Park Pool Repairs	11,432	-	-	20,000	20,000	20,000	10,000	-	10,000	-	-
Randolph Park Pool Extension	-	-	-	-	-	-	150,000	(150,000)	-	-	-
Randolph Park Ballfields & Safety Improvements	-	-	-	20,000	20,000	20,000	-	-	-	-	-
Recreation/Wellness Center	193,374	-	-	-	-	-	-	-	-	-	-
REMSI Ambulance Replacement	-	220,000	-	87,500	87,500	87,500	220,000	-	220,000	-	-
REMSI Defibrillator	-	-	-	-	-	-	19,000	(19,000)	-	-	-
Roof Repairs	-	-	-	-	-	-	-	100,000	100,000	-	-
School Administration Renovations @ CAB	-	-	17,388	-	-	-	1,600,000	(1,600,000)	-	-	-
Sheriff Department Building Renovations & Roof	161,671	1,733,318	-	-	-	-	-	-	-	-	-
Sheriff's Vehicle Replacement	-	119,414	-	104,000	104,000	114,982	50,000	84,000	134,000	-	-
Sheriff Dispatch System/IT	-	182,235	-	-	-	-	-	-	-	-	-
Sheriff Server Replacement	-	-	-	10,000	10,000	-	-	-	-	-	-
Snowville Fire Dept Building Improvements	-	-	-	-	-	5,000	-	-	-	-	-
Snowville Fire Dept Brush Truck/Chief's vehicle	-	-	-	-	-	-	165,000	(5,000)	160,000	-	-

Expenditure Summary

-	2012-2013	2013-2014	2014-2015	Original 2015-16 Budget	Current 2015-16 Budget	2015-16 Projected Expenses	2016-2017 Requested	2016-2017 Admin Changes	Approved 2016-2017 Budget	FY 16 Budget to FY17 Budget	
	Audited	Audited	Audited							\$	%
Subdivision / Zoning Ordinance Revision	9,103	-	-	-	-	-	-	-	-		
Tower Maintenance & Communications	-	64,516	-	30,000	30,000	30,000	60,000	-	60,000		
Treasurer Computer Replacement	12,949	-	-	-	-	-	-	-	-		
Twin Comm. Fire Dept. Building Improvements	-	-	-	-	-	-	15,000	(15,000)	-		
Twin Comm. Fire Dept Tanker	-	264,182	-	-	-	-	-	-	-		
VDOT Road Improvements	-	65,962	-	-	-	-	-	-	-		
Water Access Park - Rt. 114/NR Bridge	-	-	-	-	-	-	10,000	(10,000)	-		
School Capital Improvement Projects:											
School Buses	348,328	277,996	-	489,250	489,250	277,996	503,927	(201,570)	302,357		
DMS & PMS Renovations	338,986	-	-	-	-	31,432	-	-	-		
Critzler Elementary Pre-cast Control Joints	-	-	-	-	-	-	18,000	(18,000)	-		
Critzler Elementary Replace Flooring	-	-	-	-	-	-	120,000	(120,000)	-		
Critzler Elementary Replace HVAC	-	-	-	-	-	-	1,200,000	(1,200,000)	-		
Critzler Elementary Roof Resaturate	-	-	-	-	-	-	279,990	(279,990)	-		
Dublin Elementary School Renovations/Addition	-	-	838,264	-	-	-	-	-	-		
Dublin Elementary Pave Gravel Parking Lot	-	-	-	-	-	-	80,000	(80,000)	-		
Dublin Elementary Replace Doors	-	-	-	-	-	-	36,000	(36,000)	-		
Dublin Elementary Resaturate Roof	-	-	-	-	-	-	261,000	(261,000)	-		
Dublin Middle Proximity Readers	-	-	-	-	-	-	8,000	(8,000)	-		
Dublin Middle Resaturate Roof	-	-	-	-	-	-	162,374	(162,374)	-		
Dublin Middle Painting Exterior	-	-	-	-	-	-	35,000	(35,000)	-		
PCHS Proximity Readers	-	-	-	-	-	-	46,000	(46,000)	-		
PCHS Convert Electric to Gas	-	-	-	-	-	-	900,000	(900,000)	-		
PCHS Roof Top Unit - Kitchen	-	-	-	-	-	-	120,000	(120,000)	-		
PCHS Remove/Replace Control Joints	-	-	-	-	-	-	40,000	(40,000)	-		
PCHS Replace Chiller	-	-	-	-	-	-	400,000	(400,000)	-		
PCHS Turf Football Field	-	-	-	-	-	-	750,000	(750,000)	-		
PCHS Rubber Track	-	-	-	-	-	-	500,000	(500,000)	-		
PCHS Resaturate Roof	-	-	-	-	-	-	225,378	(225,378)	-		
PCHS Resaturate Roof Vocational Building	-	-	-	-	-	-	185,000	(185,000)	-		
PCHS Paint Interior	-	-	-	-	-	-	150,000	(150,000)	-		
PCHS Floor Fitness Center	-	-	-	-	-	-	65,000	(65,000)	-		
PCHS Replace Carpet with Tile	-	-	-	-	-	-	35,000	(35,000)	-		
Pulaski Elementary Repair/Replace Forbo	-	-	-	-	-	-	42,000	(42,000)	-		
Pulaski Middle Proximity Readers	-	-	-	-	-	-	8,000	(8,000)	-		
Pulaski Middle Paint/Plaster Interior	-	-	-	-	-	-	75,000	(75,000)	-		
Pulaski Middle Repair Sidewalks	-	-	-	-	-	-	22,000	(22,000)	-		
Pulaski Middle Parking Lot Expansion	-	-	-	-	-	-	38,500	(38,500)	-		
Pulaski Middle School Fire Alarm System	-	-	-	-	-	-	150,000	(150,000)	-		
Pulaski Middle School Auditorium Repair	-	-	-	-	-	-	23,000	(23,000)	-		
Pulaski Middle Paint Exterior	-	-	-	-	-	-	55,000	(55,000)	-		
Snowville Elementary Repair/Replace Columns	-	-	-	-	-	-	8,500	(8,500)	-		
PCHS Renovations	102,855	-	-	-	-	236	-	-	-		
Total Capital Expenses	3,975,090	5,168,051	1,007,980	1,611,638	2,719,977	2,290,336	15,165,115	(13,453,024)	1,712,091	100,453	6.2%
Percent Change from Prior Year	59.8%	98.0%	100.0%	-220.7%		18.8%	89.4%		5.9%		
COUNTY EXPENDITURES	39,160,795	41,849,378	42,442,482	41,875,485	43,159,194	40,655,673	56,340,493	(14,642,005)	41,698,488	(176,997)	-0.4%
Percent Change from Prior Year	1.3%	6.4%	1.4%	0.1%		6.2%	27.8%		-0.4%		
PASS THROUGH FUNDING:											
SCHOOL EXPENDITURES	33,776,068	32,975,260	32,368,426	34,563,685	35,038,253	33,602,273	35,217,200	-	35,217,200	653,515	1.9%
Social Services State & Federal	5,028,910	5,305,010	5,235,634	6,036,597	6,036,597	5,096,687	6,411,505	-	6,411,505	374,908	6.2%
Comprehensive Services Act State & Federal	3,297,584	3,304,980	2,016,608	3,600,497	3,600,497	3,101,029	3,541,449	-	3,541,449	(59,048)	-1.6%
SOCIAL SERVICES & CSA EXPENDITURES	8,326,494	8,609,990	7,252,242	9,637,094	9,637,094	8,197,716	9,952,954	-	9,952,954	315,860	

Expenditure Summary

-	2012-2013	2013-2014	2014-2015	Original 2015-16 Budget	Current 2015-16 Budget	2015-16 Projected Expenses	2016-2017 Requested	2016-2017 Admin Changes	Approved 2016-2017 Budget	FY 16 Budget to FY17 Budget	
	Audited	Audited	Audited							\$	%
TOTAL ALL EXPENDITURES	81,121,551	82,679,859	82,212,616	86,076,264	87,834,541	81,400,388	101,510,647	(14,642,005)	86,868,642	792,378	0.9%
TOTAL ALL REVENUES	81,692,298	91,650,306	82,885,604	86,076,264	87,314,966	83,831,200	86,868,642	-	86,868,642	792,378	0.9%
REVENUES - EXPENDITURES	570,747	8,970,447	672,988	0	(519,575)	2,430,813	(14,642,005)	14,642,005	-		