



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 23101 COUNTY BUDGET FY 2022-2023

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2022	2022	2022	2022	2022	2023
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADMINISTRATION	COMCOMMENT		

BOARD OF SUPERVISORS	147,516.71	188,804.00	213,540.00	169,118.47	.00	.00		180,774.00	
COUNTY ADMINISTRATION	381,078.91	416,396.00	416,396.00	352,604.03	.00	.00		439,268.00	
COUNTY ATTORNEY	29,398.25	41,450.00	41,450.00	30,237.70	.00	.00		35,450.00	
AUDITOR	92,570.00	89,000.00	89,000.00	31,320.00	.00	.00		91,500.00	
GIS	92,396.40	108,520.00	108,520.00	87,814.04	.00	.00		117,514.00	
CITIZEN SERVICE CENTER	600.00	600.00	600.00	550.00	.00	.00		600.00	
ASSISTANT COUNTY ADMIN	144,881.75	152,522.00	152,522.00	139,638.38	.00	.00		156,769.00	
HUMAN RESOURCES	358,769.07	420,941.00	435,845.00	358,180.93	52,973.00			626,023.00	
COMMISSIONER OF REVENUE	526,425.08	533,700.00	533,700.00	475,600.16	.00	.00		559,016.00	
FINANCE DEPARTMENT	319,356.36	508,631.00	508,631.00	308,461.36	.00	.00		540,674.00	
TREASURER	549,339.87	584,941.00	584,941.00	504,676.33	.00	.00		631,391.00	
FINANCIAL SERVICES	184,612.75	.00	.00	147,925.96	.00	.00		.00	
GRANTS WRITER	14,445.00	16,000.00	16,000.00	15,851.00	.00	.00		16,000.00	
ELECTORAL BOARD	97,123.21	79,091.00	79,091.00	57,384.26	44,780.00			79,567.00	
REGISTRAR	203,364.30	207,542.00	224,889.78	216,674.98	45,500.00			309,204.00	
CIRCUIT COURT	49,733.11	56,309.00	56,309.00	54,692.29	.00	.00		62,208.00	
DRUG COURT LOCAL	51,401.95	65,587.00	65,587.00	46,297.69	.00	.00		71,307.00	
GENERAL DISTRICT COURT	8,372.76	7,907.00	7,907.00	6,412.31	.00	.00		10,632.00	
MAGISTRATE	.00	150.00	150.00	.00	.00	.00		150.00	
J&D COURT	8,510.06	9,751.00	9,751.00	8,767.54	.00	.00		9,251.00	
CLERK OF CIRCUIT COURT	698,680.99	733,531.00	736,530.61	636,089.02	2,500.00			752,792.00	
LAW LIBRARY	6,299.00	7,000.00	7,000.00	7,527.00	.00	.00		8,029.00	

Pulaski County, VA



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 23101 COUNTY BUDGET FY 2022-2023

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADMINISTRATIONCOMMENT
VICTIM WITNESS GRANT	215,619.07	222,471.00	222,471.00	165,900.59	83,121.00	209,143.00
DOMESTIC VIOLENCE GRAN	41,250.00	45,000.00	45,000.00	41,250.00	.00	45,000.00
COMMONWEALTH ATTORNEY	946,311.06	1,035,999.00	1,052,772.57	879,011.90	.00	1,092,108.00
SHERIFF	4,394,056.26	4,732,671.00	4,905,323.18	4,327,026.15	.00	4,932,398.00
JOINT DISPATCH	1,594,848.08	1,737,119.00	1,934,628.11	1,529,527.36	313,006.15	1,795,170.00
DRAPER FIRE DEPT	41,504.71	50,420.00	50,420.00	51,839.85	.00	55,019.00
DUBLIN FIRE DEPT	39,636.81	41,250.00	41,250.00	46,421.09	.00	43,250.00
FAIRLAWN FIRE DEPT	41,543.68	48,570.00	48,570.00	44,001.80	.00	55,019.00
HIWASSEE FIRE DEPT	34,503.31	45,570.00	45,570.00	47,604.48	.00	55,019.00
NEWBERN FIRE DEPT	47,640.16	47,570.00	47,570.00	36,379.53	.00	55,019.00
SNOWVILLE FIRE DEPT	61,962.19	47,570.00	47,570.00	37,224.25	.00	55,019.00
TOWN OF PULASKI FIRE D	28,383.60	32,000.00	32,000.00	30,198.44	.00	40,250.00
TWIN COMMUNITIES FIRE	35,116.98	47,570.00	47,570.00	42,198.21	.00	55,019.00
VOLUNTEER FIRE DEPTS	2,950.00	3,600.00	3,600.00	3,125.00	.00	4,600.00
FOREST FIRE PROTECTION	9,064.71	9,065.00	9,065.00	9,064.71	.00	9,065.00
WILDFIRE MITIGATION	10,289.80	5,000.00	5,500.00	3,633.71	.00	5,000.00
SPECIAL OPERATIONS TEA	3,841.63	12,000.00	13,000.00	1,257.65	.00	12,000.00
SEARCH & RESCUE TEAM	.00	1,500.00	1,500.00	1,027.70	.00	1,000.00
PULASKI CO PUBLIC SAFE	2,004,223.33	2,717,650.00	2,717,650.00	2,140,762.97	.00	2,977,283.00
AMBULANCE SERVICE	5,514.00	7,352.00	9,190.00	7,352.00	.00	7,352.00
COMMUNITY CORRECTIONS	771,413.64	824,853.00	887,948.00	714,807.24	.00	893,052.00
NRV REGIONAL JAIL	2,149,351.65	1,900,000.00	1,900,000.00	1,721,492.55	.00	1,900,000.00

Pulaski County, VA



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 23101 COUNTY BUDGET FY 2022-2023

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADMINISTRATION	2023 COMMENT
JUVENILE DETENTION HOM	108,678.96	100,832.00	100,832.00	100,832.00	.00	149,606.00	
COURT SERVICES UNIT	4,671.45	4,550.00	4,980.84	4,348.78	.00	6,860.00	
COMMUNITY CORRECTION A	.00	20,000.00	201,797.24	540.00	.00	.00	
ALTERNATIVE COMMUNITY	50.68	.00	.00	.00	.00	.00	
DAY REPORT PROGRAM	.00	75,000.00	75,000.00	.00	.00	75,000.00	
BUILDING INSPECTIONS	182,271.43	200,675.00	200,675.00	179,519.93	.00	211,129.00	
CODE ENFORCEMENT	63,335.59	72,910.00	72,910.00	3,766.52	.00	70,822.00	
MOUNTAIN VIEW HUMANE S	.00	.00	.00	.00	.00	1,000.00	
ANIMAL CONTROL	424,954.17	481,188.00	575,902.79	439,449.56	.00	493,536.00	
MEDICAL EXAMINER	920.00	900.00	900.00	760.00	.00	900.00	
EMERGENCY MANAGEMENT	171,055.15	163,631.00	171,692.65	168,681.15	.00	207,641.00	
LANDFILL	64,885.01	119,700.00	119,700.00	89,258.24	71,876.00	96,400.00	
CLEAN COMMUNITY COUNCI	13,220.78	46,369.00	46,369.00	5,761.55	.00	41,309.00	
CONSTRUCTION ADMIN	34,510.57	59,000.00	61,271.13	54,575.41	3,500.00	75,743.00	
GENERAL PROPERTIES	975,055.81	1,032,292.00	1,032,292.00	920,873.58	466,390.00	959,399.00	
NRV AIRPORT	338,960.81	350,637.00	350,637.00	303,524.91	.00	334,980.00	
GENERAL PROPERTIES GRO	310,553.08	292,656.00	292,656.00	316,384.95	37,879.00	352,286.00	
ENVIRONMENTAL SERVICES	268,140.95	289,699.00	289,699.00	252,273.29	19,900.00	374,677.00	
ENGINEERING	322,115.05	353,344.00	353,344.00	217,234.09	23,943.00	349,628.00	
HEALTH	348,506.00	348,506.00	348,506.00	348,506.00	.00	383,357.00	
PROPERTY CLEANUP	10,800.25	21,000.00	21,000.00	750.00	.00	21,000.00	
NRV COMMUNITY SERVICES	96,000.00	96,000.00	96,000.00	96,000.00	.00	105,600.00	

Pulaski County, VA



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 23101 COUNTY BUDGET FY 2022-2023

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADMINISTRATIONCOMMENT
AREA AGENCY ON AGING	18,178.00	18,178.00	18,178.00	.00	.00	19,450.00
WOMENS RESOURCE CENTER	24,768.00	24,768.00	24,768.00	24,768.00	.00	26,006.00
PULASKI AREA TRANSIT	62,000.00	62,000.00	62,000.00	.00	.00	77,000.00
PULASKI SENIOR CENTER	21,000.00	21,000.00	21,000.00	21,000.00	.00	25,000.00
OFFICE ON YOUTH	5,067.42	115,721.00	115,721.00	82,179.51	.00	11,300.00
VJCCCA	84,631.67	94,458.00	94,458.00	81,759.84	.00	99,995.00
PULASKI COMMUNITY YOUT	.00	.00	.00	.00	.00	5,000.00
COMMUNITY HEALTH CTR O	.00	8,000.00	8,000.00	8,000.00	.00	9,000.00
FAIRVIEW HOME	77,025.28	76,831.00	76,831.00	76,777.40	.00	61,963.00
NRV CARES	850.00	850.00	850.00	850.00	.00	1,000.00
FEEDING AMERICA SW VA	3,000.00	3,000.00	3,000.00	3,000.00	.00	3,000.00
BEANS & RICE	31,500.00	31,500.00	31,500.00	31,500.00	.00	31,500.00
VOLUNTEER PULASKI PROG	.00	18,727.00	37,454.00	55,632.00	.00	19,009.00
PULASKI ADULT DAY SERV	.00	.00	.00	.00	.00	5,000.00
NEW RIVER COMMUNITY AC	50,043.00	50,043.00	50,043.00	50,043.00	.00	52,545.00
NRV SENIOR SERVICES	14,551.00	14,551.00	14,551.00	.00	.00	15,000.00
LITERACY VOLUNTEERS	2,295.00	2,295.00	2,295.00	2,295.00	.00	2,410.00
FREE CLINIC OF PULASKI	61,500.00	61,500.00	61,500.00	61,500.00	.00	61,500.00
BRAIN INJURY SERVICES	1,800.00	1,800.00	1,800.00	1,800.00	.00	1,800.00
NRV DISABILITY RESOURC	.00	.00	.00	.00	.00	1,000.00
UNITED WAY	.00	5,000.00	5,000.00	.00	.00	2,500.00
COMMISSION ON CHILDREN	25,000.00	25,000.00	25,000.00	25,000.00	.00	25,000.00

Pulaski County, VA



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 23101 COUNTY BUDGET FY 2022-2023

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADMINISTRATIONCOMMENT
NRCC	108,495.00	216,079.00	216,079.00	174,341.00	324,051.00	216,161.00
COUNTY RECREATION	430,887.82	461,222.00	461,727.00	466,307.63	.00	609,419.00
RANDOLPH PARK	126,368.80	241,610.00	241,610.00	213,587.97	.00	263,545.00
FRIENDS OF PEAK CREAK	.00	.00	.00	.00	.00	5,000.00
COUNTY PARKS	20,618.44	15,444.00	15,444.00	44,471.24	.00	19,900.00
FRIENDS OF CLAYTOR LAK	155,057.41	142,706.00	142,706.00	140,325.81	.00	169,458.00
CLAYTOR LAKE FESTIVAL	.00	10,000.00	23,000.00	25,750.00	23,000.00	13,000.00
NEW RIVER CONSERVANCY	.00	.00	.00	10,000.00	.00	5,000.00
CALFEE COMMUNITY & CUL	25,337.50	15,000.00	15,000.00	15,000.00	.00	15,000.00
FINE ARTS CENTER OF TH	4,500.00	4,500.00	4,500.00	4,500.00	.00	4,500.00
HISTORICAL LANDMARKS	10,000.00	10,000.00	10,000.00	10,000.00	.00	10,000.00
FRIENDS OF SW VA	.00	10,000.00	10,000.00	.00	.00	10,000.00
FRIENDS OF PULASKI THE	4,500.00	4,500.00	4,500.00	5,000.00	.00	4,500.00
PULASKI JAMS	4,300.00	4,300.00	4,300.00	.00	4,300.00	4,000.00
CH EXHIBITS/COMMEMORAT	2,177.48	5,000.00	11,500.00	6,878.84	2,500.00	3,500.00
SALES TAX COMMEMORATIV	23.86	50.00	50.00	6.30	.00	50.00
CHRISTIANSBURG INSTIITU	.00	.00	.00	.00	.00	5,000.00
NEWBERN COMMUNITY CENT	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
ADAIRE THEATRE	.00	5,000.00	5,000.00	.00	.00	5,000.00
LIBRARY	620,142.83	662,755.00	667,496.68	529,163.09	.00	632,889.00
LIBRARY STATE AID	153,172.61	165,563.00	165,444.00	160,546.45	.00	171,371.00
COMMUNITY DEVELOPMENT	84,327.90	93,031.00	93,031.00	103,466.98	.00	89,611.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 23101 COUNTY BUDGET FY 2022-2023

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADMINISTRATIONCOMMENT
VISITOR CENTER	50,126.14	.00	.00	4,341.28	.00	600.00
INDUSTRIAL PARK	109.44	135.00	135.00	91.20	.00	135.00
NRV BUSINESS CENTER	6,524.06	.00	.00	56,571.57	.00	.00
PLANNING & ZONING	200,231.78	229,181.00	229,181.00	154,886.36	.00	233,386.00
ECONOMIC DEVELOPMENT	139,914.68	.00	.00	5,728.99	.00	339,599.00
COMMUNITY IMPACT GRANT	26,463.57	45,000.00	45,000.00	239.39	.00	45,000.00
VIRGINIA'S 1ST RIFA	185,172.00	185,172.00	185,172.00	185,172.00	.00	185,172.00
ECONOMIC INCENTIVE PAY	180,067.09	180,000.00	180,000.00	254,778.98	.00	260,000.00
TOURISM	65,970.18	211,046.00	239,882.97	259,720.13	.00	245,153.00
BEANS & RICE MICROENTE	1,334.87	.00	.00	.00	.00	.00
NRV REGIONAL COMMISSIO	29,219.79	39,411.00	39,411.00	29,410.71	.00	29,345.00
CHAMBER OF COMMERCE	15,000.00	15,000.00	15,000.00	15,000.00	.00	15,000.00
I-81 CORRIDOR COALITIO	3,000.00	3,000.00	3,000.00	3,000.00	.00	3,000.00
PASSENGER RAIL SERVICE	2,500.00	2,500.00	2,500.00	2,500.00	.00	2,500.00
MOUNT ROGERS VA CAREER	.00	.00	.00	.00	.00	3,395.00
PULASKI ON MAIN	.00	.00	.00	.00	.00	20,000.00
SERCAP SE RURAL COMM A	.00	5,000.00	5,000.00	.00	.00	5,000.00
SOIL & WATER CONSERVAT	13,000.00	13,650.00	13,650.00	13,650.00	.00	14,333.00
NR HIGHLAND RC&D COUNC	3,000.00	3,000.00	3,000.00	3,000.00	.00	.00
NRV METROPOLITAN PLANN	6,600.00	6,600.00	6,600.00	6,600.00	.00	6,600.00
COOPERATIVE EXTENSION	120,110.89	123,108.00	123,108.00	92,238.12	.00	130,145.00
NON-DEPARTMENTAL	55,412.97	1,560,000.00	1,670,238.75	-29,076.16	.00	70,000.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 23101 COUNTY BUDGET FY 2022-2023 FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADMINISTRATIONCOMMENT
REFUNDS	105,589.25	11,000.00	11,000.00	12,421.83	.00	10,000.00
TRANSFERS TO OTHER FUN	30,619,023.93	27,246,908.00	28,020,376.00	20,981,796.61	5,435,148.07	29,369,328.00
TOTAL GENERAL FUND	54,244,075.60	54,558,755.00	56,315,284.30	43,532,491.66	6,959,367.22	57,111,350.00
COUNTY DEBT SERVICE	165,023.41	164,698.00	164,698.00	132,492.40	.00	159,373.00
TOTAL COUNTY DEBT FUND	165,023.41	164,698.00	164,698.00	132,492.40	.00	159,373.00
SCHOOL DEBT SERVICE	6,004,762.66	5,521,326.00	5,521,326.00	5,534,936.20	.00	5,536,260.00
TOTAL SCHOOL DEBT FUND	6,004,762.66	5,521,326.00	5,521,326.00	5,534,936.20	.00	5,536,260.00
INFORMATION TECHNOLOGY	940,118.05	861,255.00	883,155.00	775,476.51	.00	968,069.00
COUNTY GARAGE	1,805,014.07	1,995,288.00	1,995,288.00	2,389,761.72	1,428,890.00	2,033,960.00
COMMUNICATIONS	87,803.69	105,300.00	105,300.00	92,355.48	.00	110,000.00
TOTAL INTERNAL SERVICE FUND	2,832,935.81	2,961,843.00	2,983,743.00	3,257,593.71	1,428,890.00	3,112,029.00
GRAND TOTAL	63,246,797.48	63,206,622.00	64,985,051.30	52,457,513.97	8,388,257.22	65,919,012.00

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