

EXPENDITURE HISTORY

Increasing 4% to 6% per year	% Chng over 6 yrs	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
Increasing 2% to 4% per year - keeping up with inflation		Audited	Audited	Audited	Audited	Audited	Audited	Audited	Audited	Audited	Audited
Declining or not increasing											
GENERAL AND FINANCIAL ADMINISTRATION											
Board of Supervisors	3.1%	171,096	163,082	153,054	124,147	132,567	127,971	170,609	138,717	148,278	163,210
County Administrator	-10.2%	171,306	182,368	185,639	177,465	387,523	196,553	203,603	210,498	225,083	240,074
Assistant Administrator	4.6%	98,469	102,602	84,052	109,983	111,646	120,633	137,020	147,479	171,046	154,339
County Attorney	1.4%	58,402	51,440	50,586	52,924	52,794	44,087	80,610	51,941	63,808	57,577
Operations	0.7%	109,623	100,372	115,162	77,290	74,386		92,324	95,580	97,572	77,871
Independent Auditor	5.3%	19,475	19,900	20,000	20,500	21,000	39,800	24,000	24,719	33,900	30,885
Commissioner Of Revenue	-3.4%	343,511	372,364	362,315	346,584	508,047	78,792	364,224	366,790	383,670	422,005
Treasurer	4.0%	336,697	359,802	357,021	351,272	341,424	91,127	394,775	407,722	446,408	449,101
Management Services	2.9%	98,403	102,970	75,733	77,535	79,199	344,422	85,140	85,329	95,413	95,869
Director of Finance	16.7%									83,574	114,934
Other General Government	16.7%	-	-		0		417,516		3,637	8,611	39,372
Registrar	3.2%	65,467	77,891	75,212	75,007	69,067	69,418	79,638	76,927	47,979	85,476
Electoral Board & Officials	9.9%	22,388	36,942	36,906	29,270	25,438	33,298	42,130	54,291	81,861	62,371
Total General And Financial Administration	1.6%	1,494,837	1,569,733	1,515,680	1,441,977	1,803,091	1,563,617	1,674,073	1,663,630	1,887,203	1,993,084
Increase from Prior Year		8.2%	5.0%	-3.4%	-4.9%	25.0%	-13.3%	7.1%	-0.6%	13.4%	5.6%
JUDICIAL ADMINISTRATION											
Circuit Court	2.3%	49,549	55,368	72,777	55,559	50,117	50,003	52,722	48,085	52,473	58,311
Combined District Courts		5,969	6,570								0
General District Court	-0.8%			6,550	4,796	3,783	6,746	4,119	3,418	3,926	3,618
Juvenile and Domestic Relations Court	1.9%			6,353	5,840	3,862		4,501	7,749	5,025	4,370
Magistrates	-100.0%	-	-				3,241	1,000			100
Clerk Of Circuit Court	3.5%	353,169	370,250	405,782	418,152	412,547	410,048	445,508	467,310	540,773	522,935
Law Library	7.7%	10,198	6,836	258	280	5,882	6,939	8,515	8,838	9,719	10,964
Total Judicial Administration	3.4%	418,885	439,024	491,720	484,627	476,191	476,977	516,365	535,400	611,916	600,298
Increase from Prior Year		-0.2%	4.8%	12.0%	-1.4%	-1.7%	0.2%	8.3%	3.7%	14.3%	-1.9%
LAW ENFORCEMENT											
Commonwealth Attorney	4.6%	350,729	404,365	423,421	411,286	401,599	398,414	446,427	434,161	501,401	556,832
Sheriff	3.1%	2,697,148	2,258,965	2,508,121	2,442,421	2,565,139	2,563,099	2,730,498	2,858,248	3,059,848	3,154,261
Alcohol and Drug Task Force	-100.0%	-	-		0						0
Victims Assistance	-58.6%				81,747	108,792	106,704	118,154	120,400	120,588	24,081
Domestic Relations Legal Services	16.7%							33,333	36,667	40,000	
Criminal Justice Academy	-100.0%	-	-								
Total Law Enforcement	3.1%	3,047,877	2,663,330	2,931,542	2,935,454	3,075,530	3,068,217	3,295,079	3,446,142	3,718,504	3,775,174
Increase from Prior Year		6.5%	-12.6%	10.1%	0.1%	4.8%	-0.2%	7.4%	4.6%	7.9%	1.5%
FIRE AND RESCUE											
E911 System	1.0%	66,019	60,721	77,881	112,747	151,859	149,569	118,365	129,856	129,693	161,205
Forest Fire Protection	-3.4%	4,789	4,788	4,788	4,788	4,788	4,788	3,981	3,981	3,981	3,981
Pulaski Fire Department	1.5%	26,071	26,250	27,563	28,750	30,000	30,600	31,200	31,800	32,400	33,000
Western VA Emergency Medical System	1.6%	6,888	7,095	6,958	6,821	6,659	6,609	6,659	6,684	6,684	7,352
Wireless 911 PSAP	-162.7%				13,782	150,069	48,092	24,575	13,318	13,745	13,944
Volunteer Fire Depts.	-18.9%	148,768	163,058	183,406	180,792	500,132	180,855	242,596	245,541	328,885	234,423
Rescue/Ambulance Services	-0.2%	161,038	163,919	198,364	193,679	108,131	106,981	107,196	107,506	59,996	106,981
Total Fire And Rescue	-11.6%	413,573	425,831	498,960	541,359	951,638	527,494	534,572	538,686	575,384	560,886
Increase from Prior Year		5.3%	3.0%	17.2%	8.5%	75.8%	-44.6%	1.3%	0.8%	6.8%	-2.5%
CORRECTIONS AND DETENTION											
County Jail		338,679	-								
Regional Jail	5.1%	199,805	671,785	857,739	1,088,253	1,049,064	916,546	1,105,803	1,363,244	1,684,819	1,506,052
NR Criminal Justice	-100.0%	273,332	281,770	310,486	0						0
Court Services	2.2%	8,306	7,644	7,925	7,234	5,862	5,308	7,468	5,598	7,631	6,733
Juvenile Accountability Grant	-100.0%						49,700				0
Community Oriented Justice Grants	-100.0%		14,456	28,229	27,440						0
Community Corrections											
Pretrial Services Grant	0.1%				618,520	616,369	616,368	648,244	681,650	712,989	621,303
NRV Juvenile Detention Home	11.6%	85,433	97,673	29,191	40,203	55,912	130,800	143,629	113,881	167,875	183,784
Total Corrections And Detention	4.2%	905,555	1,073,328	1,233,570	1,781,650	1,727,207	1,718,722	1,905,144	2,164,373	2,573,314	2,317,872
Increase from Prior Year		-1.3%	18.5%	14.9%	44.4%	-3.1%	-0.5%	10.8%	13.6%	18.9%	-9.9%

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Increasing 2% to 4% per year - keeping up with inflation		Audited	Audited	Audited	Audited	Audited	Audited	Audited	Audited	Audited	Audited
Declining or not increasing											
INSPECTIONS AND OTHER PUBLIC SAFETY											
Building Code Enforcement	8.7%	100,761	107,775	117,808	105,038	73,125	107,372	111,142	125,220	141,942	152,936
Code Enforcement										47,134	60,070
Animal Control	6.1%	137,055	146,282	171,691	164,844	164,193	163,796	172,350	215,109	247,526	257,825
Medical Examiners	-27.5%	1,100	1,150	1,100	1,700	1,750	1,150	1,200	1,700	560	660
Highway Safety Comm.	-100.0%	-	-	-	-	-	-	-	-	-	-
Road Maint./Viewers	-100.0%	-	-	-	-	-	-	-	-	-	-
Public Safety Grants	16.7%	-	-	-	-	-	60,074	34,533	176,439	67,586	23,643
Enforcement of Property Cleanup	-100.0%	-	-	4,250	8,722	-	-	-	-	-	-
Emergency Management	0.8%	56,761	62,826	67,808	61,447	91,605	51,492	70,754	80,277	102,392	96,518
Total Inspections And Other Public Safety	7.4%	295,677	318,033	362,657	341,751	330,673	383,884	389,979	598,745	607,140	591,652
Increase from Prior Year		3.7%	7.6%	14.0%	-5.8%	-3.2%	16.1%	1.6%	53.5%	1.4%	-2.6%
PUBLIC WORKS											
Engineering	3.5%	90,977	98,149	104,935	97,797	95,137	97,252	109,021	115,549	118,270	120,001
Multi-flora Rose Control	-100.0%	-	-	-	-	-	-	-	-	-	-
Cloyds Mountain Landfill	6.3%	189,969	202,409	130,340	65,955	54,038	51,376	102,301	55,743	78,923	87,082
Ingles Mountain Landfill	-100.0%	-	-	-	-	-	-	-	-	-	-
Route 100 Sewer Project	-100.0%	-	-	-	-	-	-	-	-	-	-
New River Resource Authority	-100.0%	-	-	-	-	-	-	-	-	-	-
Psa Refuse Contrib.	-100.0%	-	-	-	-	-	-	-	-	-	-
Pulaski/Radford Transfer Station	-100.0%	-	-	-	-	-	-	-	-	-	-
Clean Community Council	-6.7%	9,025	34,823	45,758	56,037	48,167	50,531	65,038	69,819	46,281	34,361
Solid Waste Study	-100.0%	-	-	-	-	-	-	-	-	-	-
Other Public Works	-100.0%	-	-	-	-	-	-	-	-	-	-
Line Inspection Fees	-100.0%	-	-	-	-	-	-	-	-	-	-
General Properties	2.5%	456,233	586,951	583,295	564,820	615,584	637,151	650,670	681,118	765,623	722,094
N.R.V. Airport	12.4%	21,027	21,027	21,027	23,130	24,916	25,664	25,664	27,228	49,490	97,630
Total Public Works	3.5%	767,231	943,359	885,355	807,739	837,842	861,974	952,694	949,457	1,058,587	1,061,168
Increase from Prior Year		5.1%	23.0%	-6.1%	-8.8%	3.7%	2.9%	10.5%	-0.3%	11.5%	0.2%
HEALTH AND HUMAN SERVICES											
Social Services GF Transfer	4.3%	3,850,565	4,068,602	3,349,052	538,126	432,202	558,732	679,365	572,415	660,853	583,518
Social Services State & Federal	5.5%	-	-	-	2,932,515	3,243,312	3,322,387	3,900,930	4,367,786	4,338,629	4,854,990
Comprehensive Services Act GF Transfer	7.8%	200,554	153,151	764,680	486,054	627,685	1,038,389	844,668	1,004,072	996,721	1,175,757
Comprehensive Services Act State	11.1%	-	-	-	786,251	764,146	1,733,792	1,716,645	1,807,689	1,838,288	2,278,947
Health Department	1.3%	227,058	227,058	249,204	272,723	272,723	272,723	278,998	288,917	288,917	295,885
N R Comm Services Board	3.4%	61,554	63,401	66,571	66,571	66,571	66,571	74,571	74,571	78,300	83,781
State & Local Hospital	-10.7%	4,548	2,044	9,358	9,758	15,284	10,687	14,626	14,414	12,971	9,316
Area Agency on Aging	2.3%	12,033	12,394	13,000	13,390	13,700	14,051	13,856	14,385	15,104	15,859
Pulaski Area Transit	16.7%	-	-	-	-	-	-	-	-	22,225	25,000
Fairview Home		-	-	-	4,388	7,028	40,259	323	43,067	45,149	-
Pulaski Co Off On Youth	12.7%	50,206	52,383	55,552	67,731	23,194	38,994	40,938	44,126	60,948	97,968
Retired Senior Program		9,312	9,591	10,100	10,403	10,600	10,600	10,600	11,130	11,687	-
Tax Relief For The Elderly	-100.0%	-	-	-	-	-	-	-	-	-	-
Housing Assistance Program	-100.0%	-	-	-	-	-	-	-	-	-	-
VA Rehabilitation Rental	-100.0%	-	-	-	-	-	-	-	-	-	-
N R Community Action	2.4%	38,454	38,839	40,781	42,004	42,004	42,004	42,004	43,264	44,562	48,979
Literacy Volunteers		3,300	3,090	3,245	3,350	3,350	3,350	3,350	3,400	5,789	-
Emergency Needs Task Force	-100.0%	-	-	-	-	-	-	-	-	-	-
New River Physicians	-100.0%	-	-	-	-	-	-	-	-	-	-
Victims Assistance Program	-100.0%	90,838	84,511	101,009	-	-	-	-	-	-	-
Women's Resource Center	-100.0%	-	-	-	0	-	-	-	-	-	0
Individual Development Account Program	-100.0%	-	-	-	-	-	21,000	-	-	-	0
VA Preschool Initiative	-100.0%	-	-	-	-	-	-	-	-	-	-
VA Juvenile Crime Commission	-2.3%	49,600	66,267	63,470	64,760	54,106	39,980	44,055	43,664	46,159	47,587
Camp VA Jaycee	-100.0%	-	-	-	2,675	1,000	-	-	-	-	73,491
NR Disability Services Bd.	-1.3%	-	-	10,878	11,204	11,422	11,422	11,422	11,993	12,598	10,598
Property Clean-up	-100.0%	-	-	-	-	-	11,787	-	-	-	-
Other Social Services Programs	16.7%	14,705	10,361	-	129,681	-	-	-	14,560	2,000	19,061
Goodwill Industries		-	-	-	-	-	-	-	-	14,000	12,000
Free Clinic of Pulaski County	16.7%	-	-	-	-	-	-	30,000	30,000	31,500	31,500
Brain Injury Services of NRV	16.7%	-	-	-	-	-	-	7,000	7,000	6,000	5,000
Total Health And Human Services	7.0%	4,612,727	4,791,692	4,736,900	5,441,584	5,600,114	7,224,941	7,707,076	8,386,534	8,532,400	9,669,237
Increase from Prior Year		-0.2%	3.9%	-1.1%	14.9%	2.9%	29.0%	6.7%	8.8%	1.7%	13.3%

EXPENDITURE HISTORY

Increasing 4% to 6% per year	% Chng over 6 yrs	1998-99 Audited	1999-00 Audited	2000-01 Audited	2001-02 Audited	2002-03 Audited	2003-04 Audited	2004-05 Audited	2005-06 Audited	2006-07 Audited	2007-08 Audited
PARKS, RECREATION AND CULTURAL											
Recreation /County & Towns	-3.5%	174,230	199,162	218,436	224,407	385,275	395,661	342,224	313,621	338,006	318,643
County Parks	9.3%	-	-	32,513	26,746	11,669	11,462	41,687	15,758	26,529	26,542
Randolph Park	1.5%	-	-	-	172,001	246,263	288,158	303,805	285,639	314,458	270,595
Highland Cultural	-100.0%	-	-	-	500	700	500	-	-	-	-
Fine Arts Center For NRV	2.4%	12,750	13,000	13,400	13,650	13,650	13,650	13,650	14,650	17,000	16,000
Historical Preservation - Wilderness Rd Museum	1.2%	5,484	5,150	5,408	5,570	5,570	5,570	5,570	5,570	6,000	6,000
County History Publication	2.9%	-	57	55	64	33	20	12,641	76	21	40
Festivals - Count Pulaski Day/Fireworks	#DIV/0!	-	-	-	5,000	5,000	17,500	12,600	1,544	13,750	-
Library	2.0%	408,570	444,581	543,979	501,108	494,687	488,398	538,816	624,922	556,729	562,740
Jamestown	16.7%	-	-	-	-	-	-	-	10,519	10,335	35,357
Claytor Lake Celebration	16.7%	-	-	-	-	-	-	-	6,700	3,500	5,000
Friends of Claytor Lake	10.5%	28,621	17,893	25,285	12,467	15,071	16,613	10,971	10,155	24,254	40,967
Claytor Lake Equatic	#DIV/0!	-	-	-	-	-	-	-	99,174	-	0
Total Parks, Recreation And Cultural	1.4%	629,655	679,843	839,076	961,513	1,177,918	1,237,532	1,281,964	1,388,328	1,310,582	1,281,884
Increase from Prior Year		7.0%	8.0%	23.4%	14.6%	22.5%	5.1%	3.6%	8.3%	-5.6%	-2.2%
COMMUNITY DEVELOPMENT											
Economic Development	6.1%	36,734	54,612	74,285	50,531	68,121	65,864	99,169	2,131,849	83,649	107,701
NRV Planning District	6.2%	14,517	15,027	17,319	18,275	19,241	19,241	19,241	25,654	28,219	30,785
Zoning	4.9%	53,227	60,253	67,968	97,365	77,926	78,067	105,514	94,797	97,650	110,183
County Planning Commission	-100.0%	-	-	-	-	-	-	-	-	-	-
Chamber Of Commerce	0.0%	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Industrial Park Maintenance	2.6%	6,000	6,434	4,939	6,114	3,466	4,796	6,155	1,831,203	2,966	4,094
Virginia Maid Marketing	-100.0%	-	-	-	-	-	-	-	-	-	-
Greater Pulaski Alliance (Downtown Pulaski)	#DIV/0!	-	-	-	200	200	200	200	200	500	-
Visitor Center	-8.5%	-	-	-	34,852	115,410	83,433	78,330	71,627	76,833	76,458
NRV Visitor's Alliance	-100.0%	-	-	-	-	2,000	-	-	-	-	-
Rt. 100 Improvements	-100.0%	-	-	-	-	-	-	-	-	-	-
Individual Development Account	-100.0%	-	-	-	-	50,000	-	-	-	-	404,066
Contribution to PSA	-100.0%	-	-	-	-	-	-	-	-	-	134,388
Other Community Development	-100.0%	-	-	-	-	-	-	-	-	-	525,318
Community Development and Planning	4.2%	-	-	6,226	64,160	62,330	66,947	74,072	77,854	90,045	83,029
Dry Well Program	-100.0%	-	-	-	-	-	4,994	-	-	-	-
Community Development Block Grant	-100.0%	-	-	-	-	-	-	-	-	-	-
Skyline Soil Conservation District	9.7%	4,200	4,326	4,542	5,000	5,000	5,000	5,000	11,455	12,028	12,028
New River-Highlands Resource Conservation	0.0%	350	350	700	700	700	700	700	700	700	700
Multi-Flora Rose Control	-100.0%	-	-	-	-	-	-	-	-	-	0
Wireless Authority	-100.0%	-	-	-	-	-	-	-	-	869	0
SERCAP	-100.0%	-	-	-	-	-	-	-	-	500	500
VPI & SU Extension Office	-0.9%	79,851	88,356	79,015	85,216	86,875	89,708	76,013	84,455	93,583	82,599
Smith Moutain Lake 4-H Center	-100.0%	-	-	-	-	-	-	-	-	500	0
Total Community Development	11.4%	204,879	239,358	264,994	372,413	501,269	428,950	474,394	4,339,794	498,042	1,581,849
Increase from Prior Year		-2.6%	16.8%	10.7%	40.5%	34.6%	-14.4%	10.6%	814.8%	-88.5%	217.6%
EDUCATION											
New River Community College	2.1%	14,604	13,379	13,313	13,324	13,458	13,458	13,976	14,806	14,688	15,421
Blue Ridge Reg. Ed. Council	-100.0%	1,282	1,272	1,260	1,268	-	-	-	-	-	0
Retraining Support for Unemployed Residents	-100.0%	-	-	-	-	-	-	-	-	-	0
School Pass Through (State, Federal & Cafeteria)	4.6%	20,451,177	20,800,550	24,993,973	23,808,552	25,171,619	26,838,893	30,451,655	31,102,924	35,621,933	34,770,134
Schools Local General Fund Transfer	-2.6%	9,089,184	11,191,360	9,102,602	10,843,572	11,338,874	10,160,253	11,278,805	11,053,337	9,540,128	9,800,117
Total Education	3.0%	29,556,247	32,006,561	34,111,148	34,666,716	36,523,951	37,012,604	41,744,436	42,171,067	45,176,749	44,585,672
Increase from Prior Year		0.9%	8.3%	6.6%	1.6%	5.4%	1.3%	12.8%	1.0%	7.1%	-1.3%
Subtotal less Capital, Misc and Transfers	3.7%	42,347,143	45,150,092	47,871,602	49,776,785	53,005,424	54,504,912	60,475,776	66,182,156	66,549,821	68,018,776
		1.5%	6.6%	6.0%	4.0%	6.5%	2.8%	11.0%	9.4%	0.6%	2.2%

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Declining or not increasing											
MISCELLANEOUS											
Contingency	-100.0%										
Non-departmental	-100.0%										8,000
Erroneous Assessments	-100.0%										-
Revenue Refunds	#DIV/0!								7,818		-
Total Miscellaneous	16.7%	0	0	0	0	0	0	0	7,818	0	8,000
Increase from Prior Year		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
TRANSFERS											
Transfers to Other Funds	-100.0%	553,364	8,847		356,197	-	-				108,962
Transfers to Internal Service Fund	9.0%		72,527	17,289		111,297	77,224		158,040	168,052	242,506
Total Transfers	11.4%	553,364	81,374	17,289	356,197	111,297	77,224	0	158,040	168,052	351,468
Increase from Prior Year		929.4%	-85.3%	-78.8%	1960.3%	-68.8%	0.0%	0.0%	0.0%	0.0%	0.0%
DEBT SERVICE											
Economic Development	-100.0%	810,614	-	1,681,019	1,487,377	1,223,288	1,462,691	1,161,827		418,588	903,051
Interest on Debt Services	-100.0%	264,504	362,447								0
Principal Debt Retirement	-100.0%	1,443,815	1,029,343	6,500,000		1,420,962					0
Pulaski Elementary School Debt	16.7%						1,124,075	1,014,602	992,052	964,605	705,092
Other School Construction Debt	16.7%			114,367	677,037		646,125	634,025	621,425	608,825	596,225
New School Debt	-100.0%										0
Bond Repayments	16.7%	5,401,000	-	764,119	782,848		744,452	620,681	500,784	193,395	193,395
School Construction Projects	-100.0%	7,418,242	3,028,146	1,467,221	45,993	1,175,362	0				0
Bond Issue Costs	-100.0%	36,900	-								-
Lease Payments	16.7%	-	-				182,925	182,925	181,709	237,168	237,168
Total Debt Service	-7.5%	15,375,075	4,419,936	10,526,726	2,993,255	3,819,612	4,160,268	3,614,060	2,295,970	2,422,581	2,634,931
Increase from Prior Year		653.3%	-71.3%	138.2%	-71.6%	27.6%	8.9%	-13.1%	-36.5%	5.5%	8.8%
CAPITAL IMPROVEMENTS											
Total Capital Expenses	15.5%	1,043,137	3,358,503	4,368,556	2,628,149	950,712	1,864,232	1,521,680	1,130,474	2,548,770	13,471,036
Increase from Prior Year	11.7%	16,418,212	7,778,439	14,895,282	5,621,404	4,770,324	6,024,500	5,135,740	3,426,444	4,971,351	16,105,967
		173.3%	-52.6%	91.5%	-62.3%	-38.7%	-59.6%	-8.6%	-28.2%	-17.5%	213.6%
TOTAL EXPENDITURES											
Total All Expenditures	5.2%	59,318,719	53,009,905	62,784,173	55,754,385	57,887,045	60,606,636	65,611,516	69,774,458	71,689,224	84,484,211
Increase from Prior Year		24.2%	-10.6%	18.4%	-11.2%	3.8%	4.7%	8.3%	6.3%	2.7%	17.8%
TOTAL ALL REVENUES											
Total All Revenues	3.0%	63,969,711	53,535,243	61,361,534	55,858,855	68,201,751	60,868,135	66,519,496	70,890,317	89,837,239	83,299,455
TOTAL ALL EXPENDITURES											
Total All Expenditures	5.2%	59,318,719	53,009,905	62,784,173	55,754,385	57,887,045	60,606,636	65,611,516	69,774,458	71,689,224	84,484,211
REVENUES - EXPENDITURES											
		4,650,992	525,338	(1,422,639)	104,469	10,314,706	261,499	907,980	1,115,859	18,148,015	(1,184,756)