



# Town of Pulaski Public Hearing Proposed Budget for the Fiscal Year Ending June 30, 2023 FY 2022-2023

The following summary of the proposed budget for the Town of Pulaski is published for informative and fiscal planning purposes only. There is no allocation of any funds of the Town until there has been an adoption of the budget and appropriation thereof.

A public hearing will be held by the Town Council on **Tuesday May 17, 2022 at 6:30 p.m. in the Council Chambers of the Town Municipal Building 42 First Street, N.W.**, at which any member of the public may attend and be heard regarding the budget. Written comments may also be submitted by any member of the public and addressed to the Town Manager, P.O. Box 660 Pulaski VA 24301 prior to the start of the public hearing. Those comments will be forwarded to the Town Council. The public hearing will provide an opportunity for comments related to the proposed budget for FY 2022-2023.

The proposed annual budget for FY 2022-2023 consists of projected revenues and expenditures for the General Fund, Water Fund and Sewer Fund as listed below.

Copies of the proposed budget are available for review at the Town Manager's Office in the Municipal Building and at the Pulaski County Library.

For disabled individuals who may require special auxiliary aids or services, reasonable accommodations will be made by the Town upon request. Please contact the Town Manager's Office (540)-994-8600 prior to the above meeting. For persons with hearing or visual difficulties, contact Virginia Relay at 711 to arrange contact with the Town.

## Proposed Budget FY 2022 – 2023

General Fund Revenues	FY 2021-2022	FY 2022-2023
Property Taxes	\$ 2,947,931.00	\$ 3,160,831.00
Local Taxes	\$ 3,397,000.00	\$ 3,631,500.00
Permits	\$ 28,700.00	\$ 30,000.00
Fines and Forfeitures	\$ 12,500.00	\$ 10,000.00
Recreational Charges	\$ 10,000.00	\$ 18,000.00
State Non-Categorical Aid	\$ 10,000.00	\$ 10,000.00
State Categorical Aid	\$ 2,512,504.00	\$ 2,409,796.00
Misc. Revenue	\$ 23,400.00	\$ 67,500.00
Rental of Property	\$ 20,240.00	\$ 15,160.00
Recovered Cost	\$ 47,500.00	\$ 48,500.00
Other Financing Sources	\$ 36,000.00	\$ 32,000.00
<b>General Fund Revenues</b>	<b>\$ 9,045,775.00</b>	<b>\$ 9,433,287.00</b>

  

General Fund Expenditures	FY 2021-2022	FY 2022-2023
Town Council	\$ 45,303.20	\$ 45,903.20
Clerk of Council	\$ 80,294.29	\$ 65,648.00
Mayor's Office	\$ 7,259.00	\$ 7,070.56
Town Manager's Office	\$ 306,241.28	\$ 420,330.84
Community Development	\$ 224,292.44	\$ 323,634.41
Finance	\$ 550,128.26	\$ 532,280.28
Administrative Services	\$ 923,341.00	\$ 876,592.00
General Engineering	\$ 298,130.27	\$ 277,261.24
Contributions	\$ 189,671.00	\$ 236,591.00
IT Department	\$ 157,000.00	\$ 119,200.00
Police Department	\$ 2,404,931.06	\$ 2,542,356.24
Fire Department	\$ 831,494.23	\$ 886,522.00
Building Inspection	\$ 146,547.84	\$ 95,987.27
Highways, Streets, Bridges-Ineligible	\$ 223,697.58	\$ 175,904.56
Highways, Streets, Bridges-Eligible	\$ 1,669,058.52	\$ 1,877,333.00
Landfill/Armory	\$ 3,200.00	\$ 1,000.00
General Property Maintenance	\$ 197,237.20	\$ 187,712.00
Cemeteries	\$ 24,571.00	\$ 55,731.88
Gatewood Park	\$ 9,000.00	\$ 4,500.00
Senior Center	\$ 90,221.24	\$ 94,725.92
Motor Vehicle Maintenance	\$ 67,114.86	\$ 75,629.00
Debt Service	\$ 265,640.73	\$ 216,255.74
Train Station	\$ 15,400.00	\$ 14,800.00
Town Wide Projects-Capital	\$ 316,000.00	\$ 300,317.86
<b>General Fund Expenditures</b>	<b>\$ 9,045,775.00</b>	<b>\$ 9,433,287.00</b>

Water Fund Revenues	FY 2021-2022	FY 2022-2023
Total Miscellaneous Revenue	\$ 27,000.00	\$ 36,000.00
Total Utility Collections	\$ 2,220,900.00	\$ 2,350,370.00
<b>Total Water Fund Revenues</b>	<b>\$ 2,247,900.00</b>	<b>\$ 2,386,370.00</b>

  

Water Fund Expenditures	FY 2021-2022	FY 2022-2023
Total Debt Service	\$ 358,638.00	\$ 372,775.00
Total Capital Outlay	\$ 115,016.00	\$ -
Total Water Trans. & Distribution	\$ 533,493.21	\$ 568,967.96
Total Water Filtration & Purification	\$ 1,071,827.59	\$ 1,202,257.96
Total Other Financing	\$ 168,925.20	\$ 242,369.08
<b>Total Water Fund Expenditures</b>	<b>\$ 2,247,900.00</b>	<b>\$ 2,386,370.00</b>

  

Sewer Fund Revenue	FY 2021-2022	FY 2022-2023
Total Miscellaneous Revenue	\$ 55,167.00	\$ -
Utility Collections Total	\$ 3,893,157.00	\$ 4,126,157.00
<b>Total Sewer Fund Revenues</b>	<b>\$ 3,948,324.00</b>	<b>\$ 4,126,157.00</b>

  

Sewer Fund Expenditures	FY 2021-2022	FY 2022-2023
Total Debt Service	\$ 1,024,263.00	\$ 1,088,268.03
Total Capital Outlay	\$ 59,500.00	\$ -
Total Sewer Collection	\$ 320,000.29	\$ 296,485.00
Total Pepper's Ferry RWT Authority	\$ 2,457,470.00	\$ 2,539,942.00
Total Other Financing Uses	\$ 87,090.71	\$ 201,461.97
<b>Total Sewer Fund Expenditures</b>	<b>\$3,948,324.00</b>	<b>\$4,126,157.00</b>

**Public Hearing  
Tuesday, May 17, 2022  
at 6:30 p.m. in the  
Council Chambers of the  
Town Municipal Building,  
42 First Street, N.W.,  
Pulaski, Va.**