

County Of Louisa, Virginia - Expenditure Budget
For The Fiscal Year Ending June 30, 2009

SUMMARY ALL DEPARTMENTS

Department	FY06 Actual	FY07		FY08		FY09			
		Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase
Board of Supervisors	\$ 184,272	\$ 183,615	\$ 166,815	\$ 193,849	\$ 83,874	\$ 198,614	2.46%	188,723	-2.64%
County Administrator	344,888	512,713	391,385	\$ 517,663	233,435	527,548	1.91%	534,112	3.18%
Human Resources	156,399	171,800	168,145	\$ 183,645	101,877	190,670	3.83%	199,288	8.52%
County Attorney	662,641	203,407	607,357	\$ 191,599	89,199	194,403	1.46%	250,251	30.61%
Commissioner of Revenue	297,563	350,231	327,545	\$ 372,612	161,290	405,027	8.70%	383,948	3.04%
Reassessment	329,685	429,538	380,521	\$ 437,666	189,556	459,008	4.88%	453,089	3.52%
Treasurer	331,489	399,148	377,017	\$ 439,046	189,505	475,101	8.21%	495,158	12.78%
Finance	232,035	288,407	258,780	\$ 305,615	131,285	313,153	2.47%	318,504	4.22%
Information Technology	266,900	271,284	231,468	\$ 282,200	128,237	291,171	3.18%	296,389	5.03%
Elections	131,423	139,053	129,879	\$ 154,365	79,666	166,768	8.03%	170,679	10.57%
Circuit Court	61,104	88,904	63,708	\$ 91,308	31,067	92,241	1.02%	93,287	2.17%
General District Court	13,436	22,000	13,487	\$ 17,400	3,414	22,000	26.44%	17,000	-2.30%
Clerk	437,045	464,869	459,370	\$ 456,864	209,728	514,356	12.58%	476,201	4.23%
Sheriff-Courts	491,664	536,140	634,027	\$ 728,003	433,911	848,124	16.50%	837,264	15.01%
Commonwealth's Attorney	409,701	385,365	442,811	\$ 453,181	222,132	557,684	23.06%	486,967	7.46%
Communications Center	541,941	555,688	593,882	\$ 577,469	314,576	694,908	20.34%	683,427	18.35%
Sheriff	2,442,514	2,482,685	2,743,531	\$ 2,565,140	1,367,836	3,241,350	26.36%	3,182,544	24.07%
E-911 Maintenance	165,383	210,608	229,174	\$ 228,583	149,068	233,444	2.13%	233,444	2.13%
Fire & Rescue Unit Assistance	1,463,798	1,548,718	1,672,829	\$ 1,586,739	1,819,105	1,657,922	4.49%	1,646,922	3.79%
Emergency Services	582,420	977,345	715,272	\$ 1,025,847	395,654	1,472,955	43.58%	1,598,689	55.84%
Office of Emergency Services	180,199	144,748	212,420	\$ 148,408	81,398	152,548	2.79%	282,576	90.40%
Sheriff-Jail	204,577	189,637	207,979	\$ 418,202	58,055	621,091	48.51%	595,499	42.40%
Juvenile Probation Office	11,907	3,470	12,775	\$ 2,530	2,934	4,426	74.94%	2,526	-0.16%
Board of Building Appeals	-	3,100	-	\$ 3,100	-	3,100	0.00%	3,100	0.00%
Forest Fire Prevention	16,631	22,000	20,726	\$ 22,000	15,546	24,512	11.42%	24,512	11.42%
Other Emergency Services / EMS	22,236	23,060	23,060	\$ 23,060	13,880	23,911	3.69%	23,911	3.69%
Transportation Safety Commission	1,702	2,200	1,023	\$ 2,000	689	2,000	0.00%	2,000	0.00%
Transportation Department	147,724	149,150	142,222	\$ 237,450	108,175	244,650	3.03%	244,650	3.03%
Animal Control	141,208	153,633	160,445	\$ 155,763	88,440	201,693	29.49%	199,594	28.14%
Louisa Pound	139,765	169,669	141,398	\$ 189,885	65,885	244,245	28.63%	244,368	28.69%
Road Viewers	-	1,507	-	\$ 1,507	-	1,507	0.00%	1,507	0.00%
Litter Control	14,553	44,998	6,846	\$ 45,630	2,712	45,630	0.00%	24,100	-47.18%
Water Authority	131,794	125,000	111,195	\$ 85,000	35,574	90,000	5.88%	90,000	5.88%
Facility Management / Engineering	1,885,364	1,837,526	1,890,905	\$ 2,224,285	1,062,802	2,400,844	7.94%	2,621,046	17.84%
Health Department	593,775	653,153	653,153	\$ 659,499	329,750	672,689	2.00%	672,689	2.00%
Louisa Resource Council/VOL	40,694	37,590	37,590	\$ 38,842	19,421	44,595	14.81%	44,595	14.81%
MACAA	32,991	34,311	34,311	\$ 36,000	9,000	36,000	0.00%	36,000	0.00%
Region Ten CSB	119,031	119,031	119,031	\$ 121,000	-	138,955	14.84%	124,600	2.98%
Social Services	34,559	35,834	32,091	\$ 32,145	16,390	33,490	4.18%	26,476	-17.64%
JABA/Commission on Aging	201,893	240,478	240,478	\$ 252,700	126,350	288,571	14.20%	288,571	14.20%
Social Service Agency	145,692	189,712	197,512	\$ 225,546	112,635	250,658	11.13%	234,296	3.88%
Housing Assistance	33,626	172,626	172,626	\$ 182,000	14,250	189,500	4.12%	189,500	4.12%
At Risk Youth	1,079,082	1,055,000	1,331,867	\$ 1,155,000	690,008	1,401,632	21.35%	1,371,950	18.78%
Community Colleges	28,056	33,208	33,208	\$ 33,677	16,839	35,686	5.97%	35,686	5.97%
Parks & Recreation	878,624	940,717	916,247	\$ 942,142	501,883	974,946	3.48%	974,038	3.39%

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		Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase
Aquatic Facility	-	-	-	\$ 2,077	-	102,960	4858.33%	102,960	4858.34%
Regional Library	267,858	290,649	290,649	\$ 307,448	-	318,859	3.71%	315,069	2.48%
Cultural Enrichment	90,000	172,000	123,938	\$ 257,000	84,500	607,000	136.19%	207,000	-19.46%
Planning District Comm/Partnersh	52,038	52,810	52,810	\$ 53,888	16,597	57,344	6.41%	48,132	-10.68%
Industrial Development Authority	120,777	146,432	171,432	\$ 126,017	63,009	131,423	4.29%	129,800	3.00%
Economic Development Office	148,243	157,791	131,049	\$ 154,476	65,034	160,451	3.87%	166,051	7.49%
Community Development	919,121	1,003,703	1,035,501	\$ 1,196,535	560,180	1,237,434	3.42%	1,257,824	5.12%
Office of Tourism	-	84,379	51,338	\$ 136,686	59,784	151,567	10.89%	138,259	1.15%
Soil & Water Conservation	60,540	68,295	68,295	\$ 71,730	35,865	75,317	5.00%	73,880	3.00%
LACA/LAAC	3,000	7,400	7,399	\$ 5,922	5,922	3,000	-49.34%	3,000	-49.34%
V P I Extension Service	70,554	99,843	85,675	\$ 100,520	27,190	112,578	12.00%	109,878	9.31%
Reserve & Contingency	-	451,060	-	\$ 378,312	80,815	742,000	96.13%	837,799	121.46%
TRANSFER TO SCHOOLS	18,944,968	21,640,494	20,141,098	\$ 23,310,751	-	24,448,007	4.88%	24,010,073	3.00%
TRANSFER TO DEBT SERVICES	2,086,566	1,881,780	1,755,464	\$ 2,296,268	-	4,452,157	93.89%	2,667,158	16.15%
TRANSFER TO CAPITAL IMPROVE	4,828,350	13,769,010	5,794,095	\$ 16,576,844	-	31,351,400	89.13%	24,554,285	48.12%
TRANSFER TO DSS FUND	630,485	662,054	493,125	\$ 765,603	-	865,027	12.99%	924,477	20.75%
TRANSFER TO Landfill FUND	475,341	955,962	893,351	\$ 1,033,993	-	689,130	-33.35%	680,379	-34.20%
TOTAL EXPENDITURE	44,329,821	58,046,537	48,401,328	\$ 64,820,235	10,705,927	86,188,980	32.97%	77,129,700	18.99%