

# COUNTY OF LOUISA



## ADOPTED FISCAL YEAR 2011-2012 Budget

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**County of Louisa  
Adopted  
Fiscal Year 2011-2012 Budget**

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## MEMORANDUM

TO: The Honorable Members of the Board of Supervisors, Louisa County Virginia

FROM: Robert C. Dubé, County Administrator 

DATE: March 28, 2011

RE: **FY 2011-12 County Administrator's Budget Recommendations**

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## INTRODUCTION

I hereby submit to you and the citizens of Louisa County a proposed financial plan for fiscal year 2012. This plan focuses on preserving critical services for Louisa residents, including essential public safety functions, social services, and our shared commitment to the education of Louisa County children. The citizens of Louisa County have every reason to be proud that under the capable leadership of the Louisa County Board of Supervisors, with its conservative approach to managing revenue and expenditures, we are continuing to fare better than many other localities in our region.

This proposed fiscal plan maintains our current property tax rate for the fifth consecutive year, and the county's General Fund contains sufficient reserves to meet current obligations and provide adequate contingency funds for future events. However, Louisa County is still feeling the effects of the national downturn in economic activity. In preparing this proposed budget, departments and agencies were instructed to focus on providing efficient, effective and economical services for our citizens and to preserve quality classroom education while reducing expenditures where possible, while still planning for the future.

The organization and presentation of the FY2012 budget has been changed from prior years in an effort to increase the effectiveness of the presentation, to make the documents more user-friendly and allow better comparative analysis between the budget and the Comprehensive Annual Financial Report.

This proposed budget focuses on **challenges and opportunities**. As the United States, the Commonwealth of Virginia and Louisa County begin to emerge from the economic recession, it is critical that we focus on maintaining the services provided by government which have a direct impact on the quality of life of Louisa County citizens, businesses and visitors.

## GOALS

In the preparation of this budget proposal, the five goals set by the Board of Supervisors for FY11 remain:

1. **Financial sustainability** for Louisa County;

2. **Economical public services** that benefit County residents today and in generations to come;
3. **Providing cost-effective public utilities** like municipal water and wastewater treatment facilities that are the necessary elements for positive economic development while preserving and protecting the natural resources of our Commonwealth and our rural character;
4. A **competitive location** to locate and expand business and industry;
5. **High quality opportunities** for education, recreation and employment in a community committed to public safety.

## STAFFING

The employees responsible for providing government services represent an important investment in the quality of life of our community and directly contribute to our local economy. This proposed budget has been balanced with effective fiscal planning and realistic budget preparation, and has been done without changes to current staffing levels.

Through the outstanding efforts of the County Medical Insurance Committee, the County negotiated a comparatively small increase in our health and dental insurance<sup>1</sup> which minimizes impacts to both the county and our employees. It should also be noted that the proposed budget includes no new positions and has no increase in employee compensation for the third consecutive year. This is noteworthy given the fact that many departments have experienced increased demands for services. Examples of such increases (from fiscal year 2009 forward) include:

- Planning and Zoning: 8% increase in Building Permits and 28% increase in planning inquiries.
- Social Services: 6% increase in Medicaid caseload; 17% increase in SNAP cases.
- Comprehensive Services Act: 20% increase in children served.
- Fire/EMS: 11% increase in calls for service.
- Sheriff: 7% increase in calls for service.

## SPECIFIC AREAS OF INTEREST

Through responsible commercial and industrial development in our designated growth areas, Louisa County has the continued opportunity to expand our local tax revenue base with new businesses and quality private sector employment in Louisa County. This has given rise to modest potential increases in sales tax revenues. However, these increases are not enough to offset reductions in property tax revenues or decreasing state aid to localities. Legislators often point out that 50 percent of the state's general fund is designated "aid to localities," but in reality most "state aid" is simply a state payment for services it requires local government to provide. Increasing or maintaining Virginia State Public Education Standards of Accreditation,

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<sup>1</sup> FY10 increase = 31% increase in health premium; 6.9% increase in dental premium  
FY11 increase = 5.8% increase in health premium; 7% increase in dental premium  
FY12 increase = 5% increase in health premium; 3.5% increase in dental premium

Standards of Learning, Comprehensive Services Act, EMS certification requirements, public safety and other standards are mandatory, expensive and often not fully funded by federal or state tax revenues.

Proposed departmental budgets for operational and maintenance expenditures were nearly all consistent with FY11. While there are some which have understandable increases; nearly all were flat (or reduced) as directed. The greatest challenge for the FY12 budget is the significant capital improvement needs which the County must consider. After two years of relatively low capital expenditure levels, recent structural issues in the County's schools, the need to open a new landfill cell, and other needs have combined to present a significant funding challenge. We believe the proposed capital plan is the safest, most economical means of repairing and maintaining our infrastructure while maintaining our fiscal balances. Even with the challenge of a significant increase in capital funding, we are in sound financial condition and the proposed plan will maintain that condition in the near term.

There have been significant operational improvements in the County in the past several years, including:

1. Restructured the Department of Social Services, as well as cost containment measures undertaken by CSA, has put us on a path to reduce our financial burden of providing mandatory services. This was done without negatively impacting critical services provide to our county's families.
2. Restructured the Department of Fire and EMS into a consolidated, collaborative system that will serve not only to improve the level of service to the community, but reduce the cost of providing those services. As we approach the start of FY12, we will be able to utilize the funding gained by the revenue recovery program as it continues to be a success and a positive influence on the budget.
3. Improved landfill operations by the incorporation of a new contractor who has proved to be an operational and fiscal improvement over previous years.
4. Reorganized the Louisa County Water Authority under new leadership. While there are significant challenges ahead, it is clear that its operations are on the right path to increased efficiency, as well as maintaining all legal requirements the authority operates under. Our proposed budget includes capital funding to begin the expansion to the LCWA Service Area as it has the capacity and capability to become a positive revenue stream for the County.

#### **ACCOMPLISHMENTS AND IMPROVEMENTS**

This past year, Louisa County has been recognized for its programs, including the County's first VACo Achievement Award for the Homebuyer Assistance Program and receipt of the county's eighth consecutive Certificate for Excellence in Financial Reporting Program from the Government Finance Officers Association. Louisa County Parks and Receptions received an Award of Excellence by the Virginia Department of Game and Inland Fisheries and Director Jane Shelhorse was honored with the Virginia Recreation and Park Society President's Award. Additionally, Louisa County Department of Social Services, along with the Honorable Susan L. Whitlock and community volunteers, held the first National Adoption Day ceremony in Louisa

County, celebrating the adoption of over twenty Louisa County foster care children into permanent, loving homes.

Louisa County has made substantial investments to advance the delivery of fire and emergency medical services by committing to providing twenty-four hour, seven days a week, professional fire and EMS services to the citizens and visitors of Louisa County, financing a state-of-the art training facility and consolidation of the Fire and Emergency Medical Services System. Since July 1, 2010, a total of \$1,068,147 in grant funding has been awarded to support the county's commitment to creating a solid framework for the consolidated system.

#### **CONCLUSION**

The FY12 proposed financial plan represents a starting point for your deliberation and guidance. The department directors and I look forward to further discussion and your input as we develop the final version of this important plan. Through the outstanding efforts of the Board of Supervisors, the County of Louisa is in excellent financial condition. While we continue to experience challenges, opportunities to increase the quality and efficiency of our services provide represent the continual potential for improvement.

As you are aware, the 2010 census revealed Louisa County's population grew by nearly 30% over the past 10 years. The challenge for our public servants is to remain ahead of that growth curve using effective planning to maintain our community's excellent quality of life. Our dedicated workforce is the foundation of our quality service to our community and approximately 75% of these employees are residents of Louisa County. Therefore, our challenge is to maintain these valuable assets while exploring any opportunities to increase their level of compensation in the years to come.

The County staff and I are ready to provide any assistance the Board deems necessary in our combined effort to balance community expectations and fiscal responsibility.

I look forward to working with you as we move forward.

## BUDGET INTRODUCTION

This introduction to the fiscal year budget is intended to provide a summary of major financial trends and impacts. It contains the following information.

- Table 1: Illustrating budgeted revenues and proposed expenditures for all County Funds;
- Table 2: Showing per-department/function proposed expenditures in the General Fund only;
- Table 3: Showing budgeted revenues in the General Fund only; and
- Table 4: Depicting the proposed budget's impact on the County's current fund balance.

As Table 1 (on the following page) shows, total revenues are increasing by roughly 2%, but it is important to note that this increase is driven largely by increases in state and federal educational funding. General Fund revenues are budgeted to fall by approximately 0.50% (roughly \$272,000) from current levels in fiscal year 2012. This is driven largely by another property tax revenue decrease of approximately \$1.05M which is offset by increases in public service corporation levies, personal property taxes, and sales tax increases.

Proposed general government expenditures are flat or reduced for most departments, and our department heads and directors are to be commended for their fiscally conservative efforts to maintain or reduce funding requirements. The proposed Capital Improvement Plan is easily the largest driver of increased costs, with total proposed expenditures of \$14.79M. The plan is summarized later in this document. Other, smaller budgeted increases include:

- Education increase of roughly \$1.3M, which is completely offset by state and federal funding increases, resulting in a reduced local transfer of approximately \$250K from FY11;
- Correction and Detention increase of approximately \$360,000, which covers costs associated with increased inmate day counts in the Central Virginia Regional Jail and increased Child Care Days at the Rappahannock Juvenile Detention Center; and
- Health and Welfare increase of roughly \$200,000, which covers the increased costs associated with the Department of Social Services and Comprehensive Services Act efforts.

**Table 1**  
**County of Louisa, Virginia**  
**All Funds Budget**

	Actual 6/30/2010	Budget 2010-2011	Budget 2011-2012		Increase Decrease	Increase Decrease %
			Department Request	BOS Adopted		
<b>Revenues:</b>						
General property taxes	\$ 47,712,558	\$ 44,488,773	\$ 44,157,473	\$ 44,157,473	\$ -331,300	-0.74%
Other local taxes	4,465,562	4,493,000	4,498,000	4,498,000	5,000	0.11%
Permits, privilege fees and regulatory licenses	830,171	501,200	464,500	464,500	-36,700	-7.32%
Fines and forfeitures	196,601	80,000	150,000	150,000	70,000	87.50%
Revenue from use of money and property	560,175	538,500	517,500	517,500	-21,000	-3.90%
Charges for services	2,707,752	3,029,648	2,931,096	2,931,096	-98,552	-3.25%
Miscellaneous	512,615	101,000	231,870	231,870	130,870	129.57%
Recovered costs	523,995	104,000	94,000	94,000	-10,000	-9.62%
Intergovernmental	30,713,817	27,585,306	29,622,707	29,622,707	2,037,401	7.39%
<b>Total revenues</b>	<b>\$ 88,223,247</b>	<b>\$ 80,921,427</b>	<b>\$ 82,667,146</b>	<b>\$ 82,667,146</b>	<b>\$ 1,745,719</b>	<b>2.16%</b>
<b>Expenditures:</b>						
General government administration	\$ 3,248,317	\$ 3,383,350	\$ 3,395,606	\$ 3,401,106	\$ 17,756	0.52%
Judicial administration	2,000,848	1,954,904	1,970,048	1,970,048	15,144	0.77%
Public safety	10,029,853	10,381,226	10,574,268	10,610,965	229,739	2.21%
General Services	3,752,836	4,328,437	4,287,463	4,287,463	(40,974)	-0.95%
Health and welfare	7,433,326	7,368,871	7,587,778	7,586,755	217,884	2.96%
Education	47,532,727	48,528,408	49,613,523	49,613,523	1,085,115	2.24%
Parks, recreation, and cultural	1,607,570	1,484,440	1,494,483	1,483,903	(537)	-0.04%
Community development	1,591,805	1,692,688	1,664,981	1,660,981	(31,707)	-1.87%
Non-departmental	-	799,304	755,000	1,005,000	205,696	25.73%
Debt service	2,077,517	3,228,988	3,006,748	3,006,748	(222,240)	-6.88%
Capital projects	13,192,002	2,016,000	14,798,390	14,798,390	12,782,390	634.05%
<b>Total</b>	<b>\$ 92,466,801</b>	<b>\$ 85,166,616</b>	<b>\$ 99,148,287</b>	<b>\$ 99,424,881</b>	<b>\$ 14,258,265</b>	<b>16.74%</b>
Excess revenues over expenditures	\$ (4,243,554)	\$ (4,245,189)	\$ (16,481,140)	\$ (16,757,735)	\$ 12,512,546	294.75%

Table 2 on the following page illustrates per-department costs and transfers within the County's General Fund. This table is intended to provide the ability to see changes in per-department budgets and transfers. The majority of these costs are effectively controlled by the County, and once again, department directors have done an extraordinary job complying with requests to maintain or reduce funding levels. Without the transfers at the bottom of the table, budgeted General Fund expenditures rose by less than \$560K. This increase was driven largely by the increases in Correction and Detention (Sheriff - Jails) and Health and Welfare.

Table 2

County Of Louisa, Virginia - Expenditure Budget  
For The Fiscal Year Ending June 30, 2012

Department	FY09 Actual	SUMMARY ALL DEPARTMENTS									
		FY10		FY11		FY12					
		Budget	Actual	Budget	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Adopted	% Increase	
Board of Supervisors	\$ 163,676	\$ 184,636	\$ 156,198	147,128	\$ 144,137	-2.0%	144,137	-2.0%	144,137	-2.0%	
County Administrator	460,515	572,675	474,486	572,616	524,581	-8.4%	524,581	-8.4%	524,581	-8.4%	
Human Resources	184,956	206,636	192,567	187,708	185,637	-1.1%	185,637	-1.1%	185,637	-1.1%	
County Attorney	253,688	274,653	414,435	285,616	304,205	6.5%	304,205	6.5%	304,205	6.5%	
Commissioner of Revenue	359,252	388,684	364,631	378,416	382,967	1.2%	382,967	1.2%	382,967	1.2%	
Reassessment	408,815	457,132	429,523	464,048	458,272	-1.2%	458,272	-1.2%	458,272	-1.2%	
Treasurer	435,870	479,536	423,389	444,744	436,673	-1.8%	436,673	-1.8%	436,673	-1.8%	
Finance	286,828	304,162	293,182	336,140	385,416	14.7%	385,416	14.7%	385,416	14.7%	
Information Technology	273,308	348,412	367,261	403,146	400,230	-0.7%	400,230	-0.7%	400,230	-0.7%	
Elections	165,980	170,176	132,643	165,788	173,488	4.6%	173,488	4.6%	178,988	8.0%	
Circuit Court	73,601	94,404	73,178	91,400	90,640	-0.8%	90,640	-0.8%	90,640	-0.8%	
General District Court	10,486	13,000	10,934	7,160	10,605	48.1%	10,605	48.1%	10,605	48.1%	
Juvenile Domestic Court	-	-	2,809	5,840	5,840	0.0%	5,840	0.0%	5,840	0.0%	
Clerk	508,526	473,460	569,106	483,320	494,870	2.4%	494,870	2.4%	494,870	2.4%	
Commonwealth's Attorney	598,941	590,308	620,312	592,972	594,280	0.2%	594,280	0.2%	594,280	0.2%	
Sheriff-Courts	843,946	805,592	716,715	774,212	773,813	-0.1%	773,813	-0.1%	773,813	-0.1%	
Sheriff	3,071,091	3,299,588	3,335,339	3,364,828	3,382,305	0.5%	3,397,215	1.0%	3,397,215	1.0%	
Communications Center	762,814	683,160	752,135	684,128	691,379	1.1%	691,379	1.1%	691,379	1.1%	
E-911 Maintenance	210,896	254,440	202,849	240,940	240,940	0.0%	240,940	0.0%	240,940	0.0%	
Emergency Services	1,122,491	2,087,552	1,994,723	2,123,472	2,184,242	2.9%	2,192,117	3.2%	2,192,117	3.2%	
Office of Emergency Services	316,331	398,656	376,555	397,656	393,748	-1.0%	393,748	-1.0%	393,748	-1.0%	
Fire & Rescue Unit Assistance	1,773,014	1,604,760	1,602,385	1,528,636	1,528,636	0.0%	1,542,549	0.9%	1,542,549	0.9%	
Sheriff-Jail	552,761	1,061,724	986,012	1,215,832	1,579,909	29.9%	1,579,909	29.9%	1,579,909	29.9%	
Juvenile Probation Office	22,396	2,528	16,148	2,684	2,684	0.0%	2,684	0.0%	2,684	0.0%	
Animal Control	149,792	196,784	158,664	194,744	195,086	0.2%	195,086	0.2%	195,086	0.2%	
Animal Pound	193,552	238,412	175,708	237,564	207,321	-12.7%	207,321	-12.7%	207,321	-12.7%	
Forest Fire Prevention	20,647	28,660	27,241	28,660	28,660	0.0%	28,660	0.0%	28,660	0.0%	
Other Emergency Services / EMS	23,911	23,912	23,912	22,964	22,965	0.0%	22,965	0.0%	22,965	0.0%	
Transportation Safety Commission	2,003	1,200	1,193	1,200	1,500	25.0%	1,200	0.0%	1,500	25.0%	
Board of Building Appeals	-	3,100	-	2,600	2,600	0.0%	2,600	0.0%	2,600	0.0%	
General Services	2,115,341	2,393,580	2,073,065	2,304,488	2,292,070	-0.5%	2,292,070	-0.5%	2,292,070	-0.5%	
Transportation Department	183,081	217,928	201,058	217,928	217,928	0.0%	217,928	0.0%	217,928	0.0%	
Social Services Advisory Board	27,003	8,492	5,422	8,492	8,490	0.0%	8,490	0.0%	8,490	0.0%	
Housing Assistance	189,500	112,000	112,000	112,000	108,125	-3.5%	108,125	-3.5%	112,000	0.0%	
Health and Human Services Contributions	1,405,952	1,433,652	1,431,152	1,441,704	1,449,103	0.5%	1,444,205	0.2%	1,444,205	0.2%	
Community Colleges	35,686	32,684	32,684	33,328	33,962	1.9%	33,962	1.9%	33,962	1.9%	
Parks & Recreation	878,135	1,003,220	840,527	966,564	952,620	-1.4%	952,620	-1.4%	952,620	-1.4%	
Aquatic Facility	127,332	123,648	125,869	126,164	135,644	7.5%	135,644	7.5%	135,644	7.5%	
Cultural Enrichment	243,610	162,000	319,903	64,000	62,000	-3.1%	62,000	-3.1%	62,000	-3.1%	
Regional Library	314,974	321,272	321,272	327,712	344,219	5.0%	327,712	0.0%	333,639	1.8%	
Community Development	997,950	1,193,486	995,903	1,102,732	1,091,163	-1.0%	1,091,163	-1.0%	1,091,163	-1.0%	
Planning District Comm/Partnership	48,132	48,132	48,132	48,132	48,132	0.0%	48,132	0.0%	48,132	0.0%	
Economic Development Office	136,830	161,132	136,349	129,544	121,786	-6.0%	121,786	-6.0%	121,786	-6.0%	
Industrial Development Authority	194,800	129,800	129,800	123,000	123,000	0.0%	123,000	0.0%	123,000	0.0%	
Office of Tourism	114,230	199,312	79,128	102,280	90,747	-11.3%	90,747	-11.3%	90,747	-11.3%	
V P I Extension Service	105,389	109,368	105,044	113,120	112,353	-0.7%	112,353	-0.7%	112,353	-0.7%	
Soil & Water Conservation	73,880	73,880	73,880	73,880	73,800	-0.1%	73,800	-0.1%	73,800	-0.1%	
LACA/LAAC	3,000	3,000	3,000	-	4,000	0.0%	3,000	0.0%	-	0.0%	
Louisa County Water Authority	88,740	100,000	358,250	110,700	400,000	261.3%	400,000	261.3%	400,000	261.3%	
Non-Departmental	-	1,408,652	-	799,304	755,000	-5.5%	755,000	-5.5%	1,005,000	25.7%	
Transfers	-	-	-	-	-	0.0%	-	0.0%	-	0.0%	
TRANSFER TO SCHOOLS	22,997,176	24,403,152	23,328,038	26,155,123	25,654,076	-1.9%	25,654,076	-1.9%	25,654,076	-1.9%	
TRANSFER TO DEBT SERVICES	3,221,937	2,089,925	2,089,925	1,887,382	2,994,340	58.7%	2,994,340	58.7%	2,994,340	58.7%	
TRANSFER TO CAPITAL IMPROVEMENT FUND	9,460,313	3,031,900	4,854,860	-	5,048,390	0.0%	5,048,390	0.0%	5,048,390	0.0%	
TRANSFER TO DSS FUND	944,231	993,768	883,938	1,047,488	813,344	-22.4%	813,344	-22.4%	813,344	-22.4%	
TRANSFER TO CSA FUND	-	-	407,440	1,070,189	963,438	-10.0%	963,438	-10.0%	963,438	-10.0%	
TRANSFER TO Landfill FUND	877,100	949,592	1,029,358	1,488,249	1,177,465	-20.9%	1,177,465	-20.9%	1,177,465	-20.9%	
<b>TOTAL EXPENDITURES</b>	<b>58,034,411</b>	<b>55,951,516</b>	<b>54,880,232</b>	<b>55,239,665</b>	<b>60,902,824</b>	<b>10.3%</b>	<b>60,916,816</b>	<b>10.3%</b>	<b>61,179,418</b>	<b>10.3%</b>	

Table 3 illustrates budgeted revenues in fiscal year 2012 for the General Fund only. Local revenue decreases result primarily from assessment reductions, while state increases illustrate budgeted totals which more closely approximate actual totals in prior years.

**Table 3**

County of Louisa, Virginia				
General Fund Revenue Budget				
	FY09	FY10	FY11	FY12
	Budget	Actual	Budget	Budget
<b>Local Revenue</b>				
General Property Taxes	\$ 43,352,500	\$ 47,723,540	\$ 44,488,773	\$ 44,157,473
Other Local Taxes	3,505,000	4,465,563	4,493,000	4,498,000
Permits, Fees, and Licenses	1,676,860	830,172	501,200	464,500
Fines and Forfeitures	70,000	196,601	80,000	150,000
Revenue from the Use of Money and Property	1,036,000	378,878	336,000	315,000
Charges for Services	506,950	579,346	521,450	534,500
Miscellaneous Revenue	100,000	138,497	100,000	100,000
Recovered Costs	75,000	65,783	104,000	94,000
<b>TOTAL LOCAL REVENUE</b>	<b>50,322,310</b>	<b>54,378,379</b>	<b>50,624,423</b>	<b>50,313,473</b>
<b>Revenue from the Commonwealth</b>				
Non-categorical Aid	1,716,527	1,597,308	1,556,553	1,482,027
Categorical Aid	2,031,324	2,365,918	1,769,190	1,882,550
<b>TOTAL REVENUE FROM THE COMMONWEALTH</b>	<b>3,747,851</b>	<b>3,963,226</b>	<b>3,325,743</b>	<b>3,364,577</b>
<b>Revenue from the Federal Government</b>				
Categorical Aid	13,023	160,589	-	-
<b>TOTAL REVENUE FROM THE FEDERAL GOVERNMENT</b>	<b>13,023</b>	<b>160,589</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUES</b>	<b>\$ 54,083,184</b>	<b>\$ 58,502,194</b>	<b>\$ 53,950,166</b>	<b>\$ 53,678,050</b>

The County’s proposed Capital Improvement Plan (outlined in a separate document) expenditures are approximately \$14.79M, up from just over \$2M in FY10. The largest contributors to this increase are:

- Expenditures for addition to the County High School (\$8M);
- Costs associated with opening a new cell at the County’s Landfill (\$3.65M); and
- Funding necessary to complete the Zion Crossroads Wastewater Treatment Plan (\$875K).

These costs constitute the majority of overall budgeted expenditure increases in fiscal year 2012.

No analysis of the budget would be complete without illustrating the proposed effect on the County’s fund balance. The General Fund balance is far and away the largest in the County’s holdings, and it includes funds which are both unencumbered and encumbered for various purposes. Though the fund does have a balance of approximately \$46.5M (as of the most recent audit), large portions of the fund are earmarked for specific purposes and do not represent “free cash.” Table 3 details the fund’s current status and proposed usage as part of the fiscal year 2012 budget.

<b>Fiscal Year 2011-12 Appropriations or other uses of Fund Balance:</b>						
Total Audited General Fund Balance (06/30/10)						46,524,780
Cash Flow Requirements:						(12,000,000)
Designated Projects - per exhibit 3 of 6/30/10 financial report						(19,681,320)
Accrued leave - per Note 6 of 6/30/10 financial report						(611,104)
Transfer to General Fund 2010-11 budget from CIP						752,587
Transfer to operations fund 2010-11 budget from CIP: for Bunting House Repairs						21,949
for WWTP Filter						48,000
Transfer to capital improvement fund - BT-34 (Mobile SCBA Refill Station)						(2,971)
- JV 119 (Zion WWTP Expansion)						(2,267,130)
Subtotal						12,784,791
Transfer from General Fund Balance to cover CIP Needs for FY 12						(5,048,390)
Funds needed from General Fund Balance to Cover Operational Needs						(2,452,978)
Remaining Unassigned Fund Balance						5,283,422

The beginning fund balance is offset by several “encumbrances” within the fund, as the table shows. After subtracting these from the Fund’s total, a total of \$12.78M in unencumbered funds remains. The FY12 proposed budget would utilize approximately \$5.04M of this total to cover CIP needs (not including the \$8M for the high school addition, which is proposed to be funded using debt), and roughly \$2.32M to cover operational needs. This would leave a budgeted balance of \$5.41M.

The County’s accounting system is divided into several separate funds. While these funds are not presented separately in the County’s Annual Financial Report, they are individually maintained to more effectively illustrate substantially joined revenue and expenditure relationships. For example, the County’s Revenue Recovery Fund shows revenues associated with relevant billings, while expenditures are for those staff and operational costs specifically associated with this function. The tables on the following pages present the proposed budget’s impact on all funds, specifically the: General Fund; School and Cafeteria Fund; Debt Service Fund; Capital Fund; Landfill Fund; Social Services Fund; CSA Fund; and Revenue Recovery Fund.

<b>County of Louisa, Virginia</b>							
<b>General Fund</b>							
				<b>Budget 2011-2012</b>			<b>Increase</b>
	<b>Actual</b>	<b>Budget</b>	<b>Department</b>	<b>BOS</b>	<b>Increase</b>	<b>Decrease</b>	<b>Increase</b>
	<b>6/30/2010</b>	<b>2010-2011</b>	<b>Request</b>	<b>Adopted</b>	<b>Decrease</b>		<b>%</b>
<b>Revenues:</b>							
General property taxes	\$ 47,712,558	\$ 44,488,773	\$ 44,157,473	\$ 44,157,473	\$ (331,300)		-0.74%
Other local taxes	4,465,562	4,493,000	4,498,000	4,498,000	5,000		0.11%
Permits, privilege fees and regulatory licenses	830,171	501,200	464,500	464,500	(36,700)		-7.32%
Fines and forfeitures	196,601	80,000	150,000	150,000	70,000		87.50%
Revenue from use of money and property	378,878	336,000	315,000	315,000	(21,000)		-6.25%
Charges for services	582,422	521,450	534,500	534,500	13,050		2.50%
Miscellaneous	138,497	100,000	100,000	100,000	-		0.00%
Recovered costs	65,783	104,000	94,000	94,000	(10,000)		-9.62%
Intergovernmental	4,107,027	3,325,743	3,364,577	3,364,577	38,834		1.17%
<b>Total revenues</b>	<b>\$ 58,477,499</b>	<b>\$ 53,950,166</b>	<b>\$ 53,678,050</b>	<b>\$ 53,678,050</b>	<b>\$ (272,116)</b>		<b>-0.50%</b>
<b>Expenditures:</b>							
General government administration	\$ 3,248,317	\$ 3,383,350	\$ 3,395,606	\$ 3,401,106	\$ 17,756		0.52%
Judicial administration	2,000,848	1,954,904	1,970,048	1,970,048	15,144		0.77%
Public safety	9,868,275	10,261,236	10,461,976	10,498,673	237,437		2.31%
General Services	2,497,152	2,440,188	2,909,998	2,909,998	469,810		19.25%
Health and welfare	1,596,521	1,662,544	1,565,718	1,564,695	(97,849)		-5.89%
Education	23,299,928	26,188,451	25,688,038	25,688,038	(500,413)		-1.91%
Parks, recreation, and cultural	1,607,570	1,484,440	1,494,483	1,483,903	(537)		-0.04%
Community development	1,591,805	1,692,688	1,664,981	1,660,981	(31,707)		-1.87%
Non-departmental	-	799,304	755,000	1,005,000	205,696		25.73%
Debt service	-	-	-	-	-		0.00%
Capital projects							
<b>Total</b>	<b>\$ 45,710,416</b>	<b>\$ 49,867,105</b>	<b>\$ 49,905,847</b>	<b>\$ 50,182,442</b>	<b>\$ 315,337</b>		<b>0.63%</b>
<b>Excess revenues over expenditures</b>	<b>\$ 12,767,083</b>	<b>\$ 4,083,061</b>	<b>\$ 3,772,203</b>	<b>\$ 3,495,608</b>	<b>\$ (587,453)</b>		<b>-14.39%</b>
<b>Operating transfers:</b>							
Transfers in	\$ 119,997	\$ 752,587	\$ 0	\$ 7,501,368	\$ 6,748,781		896.74%
Transfers out	9,913,946	5,320,644	10,996,976	10,996,976	5,676,332		106.69%
<b>Fund balance, beginning</b>	<b>\$ 39,251,655</b>	<b>\$ 42,224,789</b>	<b>\$ 41,739,793</b>	<b>\$ 41,739,793</b>	<b>\$ (484,996)</b>		<b>-1.15%</b>
<b>Fund balance, ending</b>	<b>\$ 42,224,789</b>	<b>\$ 41,739,793</b>	<b>\$ 34,515,019</b>	<b>\$ 41,739,793</b>	<b>\$ -</b>		<b>0.00%</b>

County of Louisa, Virginia							
School Fund & Cafeteria Fund							
		Actual 6/30/2010	Budget 2010-2011	Budget 2011-2012		Increase Decrease	Increase Decrease %
				Department Request	BOS Adopted		
Revenues:							
General property taxes	\$	-	\$ -	\$ -	\$ -	\$ -	
Other local taxes		-	-	-	-	-	
Permits, privilege fees and regulatory licenses		-	-	-	-	-	
Fines and forfeitures		-	-	-	-	-	
Revenue from use of money and property		6,779	2,500	2,500	2,500	-	0.00%
Charges for services		989,691	1,938,208	1,634,304	1,634,304	(303,904)	-15.68%
Miscellaneous		210,601	1,000	131,870	131,870	130,870	13087.00%
Recovered costs		373,502	-	-	-	-	0.00%
Intergovernmental		22,636,721	20,398,249	22,156,811	22,156,811	1,758,562	8.62%
<b>Total revenues</b>	<b>\$</b>	<b>24,217,294</b>	<b>\$ 22,339,957</b>	<b>\$ 23,925,485</b>	<b>\$ 23,925,485</b>	<b>\$ 1,585,528</b>	<b>7.10%</b>
Expenditures:							
General government administration	\$	-	\$ -	\$ -	\$ -	\$ -	
Judicial administration		-	-	-	-	-	
Public safety		-	-	-	-	-	
General Services		-	-	-	-	-	
Health and welfare		-	-	-	-	-	
Education		47,500,043	48,495,080	49,579,561	49,579,561	1,084,481	2.24%
Parks, recreation, and cultural		-	-	-	-	-	
Community development		-	-	-	-	-	
Non-departmental		-	-	-	-	-	
Debt service		-	-	-	-	-	
Capital projects		-	-	-	-	-	
<b>Total</b>	<b>\$</b>	<b>47,500,043</b>	<b>\$ 48,495,080</b>	<b>\$ 49,579,561</b>	<b>\$ 49,579,561</b>	<b>\$ 1,084,481</b>	<b>2.24%</b>
Excess revenues over expenditures	\$	(23,282,749)	\$ (26,155,123)	\$ (25,654,076)	\$ (25,654,076)	\$ 501,047	
Operating transfers:							
Transfers in	\$	23,267,244	\$ 26,155,123	\$ 25,654,076	\$ 25,654,076	\$ (501,047)	-1.92%
Transfers out		-	-	-	-	-	
Fund balance, beginning	\$	32,338	\$ 16,833	\$ 16,833	\$ 16,833	\$ -	
Fund balance, ending	\$	16,833	\$ 16,833	\$ 16,833	\$ 16,833	\$ -	

County of Louisa, Virginia							
Landfill Enterprise Fund							
				Budget 2011-2012			Increase
	Actual	Budget	Department	BOS	Increase	Decrease	
	6/30/2010	2010-2011	Request	Adopted	Decrease		%
<b>Revenues:</b>							
General property taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other local taxes	-	-	-	-	-	-	
Permits, privilege fees and regulatory licenses	-	-	-	-	-	-	
Fines and forfeitures	-	-	-	-	-	-	
Revenue from use of money and property	-	-	-	-	-	-	
Charges for services	220,968	400,000	200,000	200,000	(200,000)		
Miscellaneous	-	-	-	-	-	-	
Recovered costs	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
<b>Total revenues</b>	<b>\$ 220,968</b>	<b>\$ 400,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ (200,000)</b>		<b>-50.00%</b>
<b>Expenditures:</b>							
General government administration	\$	\$	\$				
Judicial administration							
Public safety							
General Services	1,255,684	1,888,249	1,377,465	1,377,465	(510,784)		-27.05%
Health and welfare							
Education							
Parks, recreation, and cultural							
Community development							
Non-departmental							
Debt service							
Capital projects	-	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 1,255,684</b>	<b>\$ 1,888,249</b>	<b>\$ 1,377,465</b>	<b>\$ 1,377,465</b>	<b>\$ (510,784)</b>		<b>-27.05%</b>
Excess revenues over expenditures	\$ (1,034,716)	\$ (1,488,249)	\$ (1,177,465)	\$ (1,177,465)	\$ 310,784		-20.88%
<b>Other sources (uses)</b>							
Proceeds from indebtedness	\$	\$ -	\$	\$	\$	\$ -	
Transfers in	1,029,358	1,488,249	1,177,465	1,177,465	(310,784)		-20.88%
Transfers out		-	-	-	-	-	
Fund balance, beginning	\$ 1,792,172	\$ 1,786,814	\$ 1,786,814	\$ 1,786,814			
Fund balance, ending	\$ 1,786,814	\$ 1,786,814	\$ 1,786,814	\$ 1,786,814			

County of Louisa, Virginia							
Social Services Fund							
				Budget 2011-2012			Increase
	Actual	Budget	Department	BOS	Increase	Decrease	
	6/30/2010	2010-2011	Request	Adopted	Decrease		%
<b>Revenues:</b>							
General property taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other local taxes	-	-	-	-	-	-	
Permits, privilege fees and regulatory licenses	-	-	-	-	-	-	
Fines and forfeitures	-	-	-	-	-	-	
Revenue from use of money and property	-	-	-	-	-	-	
Charges for services	-	-	-	-	-	-	
Miscellaneous	715	-	-	-	-	-	
Recovered costs	84,710	-	-	-	-	-	
Intergovernmental	2,564,494	2,618,839	2,858,844	2,858,844		240,005	9.16%
<b>Total revenues</b>	<b>\$ 2,649,919</b>	<b>\$ 2,618,839</b>	<b>\$ 2,858,844</b>	<b>\$ 2,858,844</b>	<b>\$ 240,005</b>	<b>\$ 240,005</b>	<b>9.16%</b>
<b>Expenditures:</b>							
General government administration	\$	\$	\$				
Judicial administration							
Public safety							
General Services							
Health and welfare	3,499,910	3,666,327	3,916,147	3,916,147		249,820	6.81%
Education							
Parks, recreation, and cultural							
Community development							
Non-departmental							
Debt service							
Capital projects	-	-	-	-		-	0.00%
<b>Total</b>	<b>\$ 3,499,910</b>	<b>\$ 3,666,327</b>	<b>\$ 3,916,147</b>	<b>\$ 3,916,147</b>	<b>\$ 249,820</b>	<b>\$ 249,820</b>	<b>6.81%</b>
Excess revenues over expenditures	\$ (849,991)	\$ (1,047,488)	\$ (1,057,302)	\$ (1,057,302)	\$ (9,814)	\$ (9,814)	0.94%
<b>Other sources (uses)</b>							
Proceeds from indebtedness	\$	\$ -	\$	\$	\$	\$ -	
Transfers in	883,938	1,047,488	813,344	813,344	(234,144)	(234,144)	-22.35%
Transfers out							
<b>Fund balance, beginning</b>	<b>\$ 210,012</b>	<b>\$ 243,959</b>	<b>\$ 243,959</b>	<b>\$ 243,959</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Fund balance, ending</b>	<b>\$ 243,959</b>	<b>\$ 243,959</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -</b>	<b>\$ -</b>	

County of Louisa, Virginia								
Capital Improvement Project Fund								
				Budget 2011-2012				Increase
		Actual	Budget	Department	BOS	Increase	Decrease	
		6/30/10	2010-2011	Request	Adopted	Decrease		%
<b>Revenues:</b>								
General property taxes	\$	-	\$ -	\$ -	\$ -	\$ -		
Other local taxes		-	-	-	-	-		
Permits, privilege fees and regulatory licenses		-	-	-	-	-		
Fines and forfeitures		-	-	-	-	-		
Revenue from use of money and property		174,518	200,000	200,000	200,000	-		0.00%
Charges for services		-	50,000	50,000	50,000	-		
Miscellaneous		97,115	-	-	-	-		
Recovered costs		-	-	-	-	-		
Intergovernmental		177,359	100,000	100,000	100,000	-		0.00%
<b>Total revenues</b>	<b>\$</b>	<b>448,992</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ -</b>		<b>0.00%</b>
<b>Expenditures:</b>								
General government administration	\$		\$ -	\$ -	\$ -	\$ -		
Judicial administration			-	-	-	-		
Public safety			-	-	-	-		
General Services			-	-	-	-		
Health and welfare			-	-	-	-		
Education			-	-	-	-		
Parks, recreation, and cultural			-	-	-	-		
Community development			-	-	-	-		
Non-departmental			-	-	-	-		
Debt service		-	-	-	-	-		
Capital projects		13,192,002	2,016,000	14,798,390	14,798,390	12,782,390		634.05%
<b>Total</b>	<b>\$</b>	<b>13,192,002</b>	<b>\$ 2,016,000</b>	<b>\$ 14,798,390</b>	<b>\$ 14,798,390</b>	<b>\$ 12,782,390</b>		<b>634.05%</b>
Excess revenues over expenditures	\$	(12,743,010)	\$ (1,666,000)	\$ (14,448,390)	\$ (14,448,390)	\$ (12,782,390)		767.25%
<b>Other sources (uses)</b>								
Proceeds from indebtedness	\$		\$ -	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000		0.00%
Transfers in		4,856,685	-	5,448,390	5,448,390	5,448,390		0.00%
Transfers out			752,587	-	-	-		-1
Fund balance, beginning	\$	28,034,638	\$ 20,148,314	\$ 17,729,727	\$ 17,729,727			
Fund balance, ending	\$	20,148,314	\$ 17,729,727	\$ 16,729,727	\$ 16,729,727			

County of Louisa, Virginia							
Debt Services Fund							
				Budget 2011-2012			Increase
	Actual	Budget	Department	BOS	Increase	Increase	Decrease
	6/30/10	2010-2011	Request	Adopted	Decrease	Decrease	%
Revenues:							
General property taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other local taxes	-	-	-	-	-	-	
Permits, privilege fees and regulatory licenses	-	-	-	-	-	-	
Fines and forfeitures	-	-	-	-	-	-	
Revenue from use of money and property							
Charges for services	-						
Miscellaneous							
Recovered costs	-						
Intergovernmental							
<b>Total revenues</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
Expenditures:							
General government administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Judicial administration		-	-	-	-	-	
Public safety		-	-	-	-	-	
General Services		-	-	-	-	-	
Health and welfare		-	-	-	-	-	
Education		-	-	-	-	-	
Parks, recreation, and cultural		-	-	-	-	-	
Community development		-	-	-	-	-	
Non-departmental		-	-	-	-	-	
Debt service	2,077,517	3,228,988	3,006,748	3,006,748	(222,240)	(222,240)	-6.88%
Capital projects							
<b>Total</b>	<b>\$ 2,077,517</b>	<b>\$ 3,228,988</b>	<b>\$ 3,006,748</b>	<b>\$ 3,006,748</b>	<b>\$ (222,240)</b>	<b>\$ (222,240)</b>	<b>-6.88%</b>
Excess revenues over expenditures	\$ (2,077,517)	\$ (3,228,988)	\$ (3,006,748)	\$ (3,006,748)	\$ 222,240	\$ 222,240	-6.88%
Other sources (uses)							
Proceeds from indebtedness			\$ -	\$ -	\$ -	\$ -	0.00%
Transfers in	2,089,925	1,887,382	2,994,340	2,994,340	1,106,958	1,106,958	58.65%
Transfers out			-	-	-	-	0
Fund balance, beginning	\$ 1,341,606	\$ 1,354,014	\$ 12,408	\$ 12,408			
Fund balance, ending	\$ 1,354,014	\$ 12,408	\$ -	\$ -			

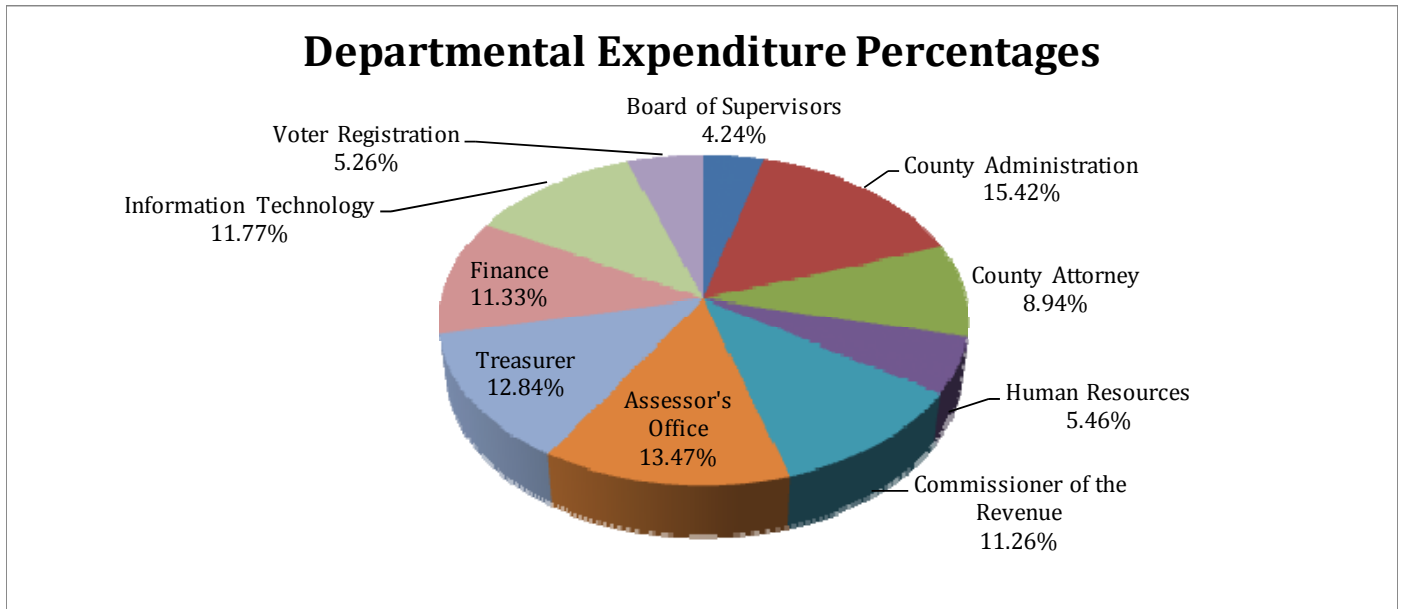
County of Louisa, Virginia							
Revenue Recovery Fund							
				Budget 2011-2012			Increase
	Actual	Budget	Department	BOS	Increase	Increase	
	6/30/2010	2010-2011	Request	Adopted	Decrease	Decrease	%
<b>Revenues:</b>							
General property taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other local taxes	-	-	-	-	-	-	
Permits, privilege fees and regulatory licenses	-	-	-	-	-	-	
Fines and forfeitures	-	-	-	-	-	-	
Revenue from use of money and property	-	-	-	-	-	-	
Charges for services	914,671	119,990	512,292	512,292	392,302	326.95%	
Miscellaneous	-	-	-	-	-	-	
Recovered costs	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	0.00%
<b>Total revenues</b>	<b>\$ 914,671</b>	<b>\$ 119,990</b>	<b>\$ 512,292</b>	<b>\$ 512,292</b>	<b>\$ 392,302</b>	<b>326.95%</b>	
<b>Expenditures:</b>							
General government administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Judicial administration	-	-	-	-	-	-	
Public safety	161,578	119,990	112,292	112,292	(7,698)	-100.00%	
General Services	-	-	-	-	-	-	
Health and welfare	-	-	-	-	-	-	
Education	-	-	-	-	-	-	
Parks, recreation, and cultural	-	-	-	-	-	-	
Community development	-	-	-	-	-	-	
Non-departmental	-	-	-	-	-	-	
Debt service	-	-	-	-	-	-	
Capital projects	-	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 161,578</b>	<b>\$ 119,990</b>	<b>\$ 112,292</b>	<b>\$ 112,292</b>	<b>\$ (7,698)</b>	<b>-6.42%</b>	
Excess revenues over expenditures	\$ 753,093	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	0.00%	
<b>Other sources (uses)</b>							
Proceeds from indebtedness	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Transfers in	-	-	-	-	-	-	0.00%
Transfers out	119,997	-	400,000	400,000	-	-	
Fund balance, beginning	\$ 269,235	\$ 902,332	\$ 902,331	\$ 902,331	\$ -	\$ -	
Fund balance, ending	\$ 902,332	\$ 902,331	\$ 902,331	\$ 902,331	\$ -	\$ -	

County of Louisa, Virginia AT Risk Kids (CSA) Fund							
	Actual 6/30/2010	Budget 2010-2011	Budget 2011-2012		Increase Decrease	Increase Decrease %	
			Department Request	BOS Adopted			
<b>Revenues:</b>							
General property taxes	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Other local taxes	-	-	-	-	-	-	
Permits, privilege fees and regulatory licenses	-	-	-	-	-	-	
Fines and forfeitures	-	-	-	-	-	-	
Revenue from use of money and property	-	-	-	-	-	-	
Charges for services	-	-	-	-	-	-	
Miscellaneous	65,687	-	-	-	-	-	
Recovered costs	-	-	-	-	-	-	
Intergovernmental	1,228,216	1,142,475	1,142,475	1,142,475	-	0.00%	
<b>Total revenues</b>	<b>\$ 1,293,903</b>	<b>\$ 1,142,475</b>	<b>\$ 1,142,475</b>	<b>\$ 1,142,475</b>	<b>\$ -</b>	<b>0.00%</b>	
<b>Expenditures:</b>							
General government administration	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Judicial administration	-	-	-	-	-	-	
Public safety	-	-	-	-	-	-	
General Services	-	-	-	-	-	-	
Health and welfare	2,336,895	2,040,000	2,105,913	2,105,913	65,913	3.23%	
Education	-	-	-	-	-	-	
Parks, recreation, and cultural	-	-	-	-	-	-	
Community development	-	-	-	-	-	-	
Non-departmental	-	-	-	-	-	-	
Debt service	-	-	-	-	-	-	
Capital projects	-	-	-	-	-	-	
<b>Total</b>	<b>\$ 2,336,895</b>	<b>\$ 2,040,000</b>	<b>\$ 2,105,913</b>	<b>\$ 2,105,913</b>	<b>\$ 65,913</b>	<b>3.23%</b>	
Excess revenues over expenditures	\$ (1,042,992)	\$ (897,525)	\$ (963,438)	\$ (963,438)	\$ (65,913)	7.34%	
<b>Other sources (uses)</b>							
Proceeds from indebtedness	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Transfers in	1,054,040	897,525	963,438	963,438	65,913	7.34%	
Transfers out	-	-	-	-	-	-	
<b>Fund balance, beginning</b>	<b>\$ -</b>	<b>\$ 11,048</b>	<b>\$ 11,048</b>	<b>\$ 11,048</b>	<b>\$ -</b>	<b>-</b>	
<b>Fund balance, ending</b>	<b>\$ 11,048</b>	<b>\$ 11,048</b>	<b>\$ 11,048</b>	<b>\$ 11,048</b>	<b>\$ -</b>	<b>-</b>	

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**GENERAL GOVERNMENT ADMINISTRATION**



**\$3,401,106**

Cost Center	FY09 Actual	FY10 Budget	FY11 Budget	FY12 plan	% Change FY11-FY12
Board of Supervisors	\$163,676	\$184,636	\$147,128	\$144,137	-2.03%
County Administration	\$460,515	\$572,675	\$572,616	\$524,581	-8.39%
County Attorney	\$253,688	\$274,653	\$285,616	\$304,205	6.51%
Human Resources	\$184,956	\$206,636	\$187,708	\$185,637	-1.10%
Commissioner of the Revenue	\$359,252	\$388,684	\$378,416	\$382,967	1.20%
Assessor's Office	\$408,815	\$457,132	\$464,048	\$458,272	-1.24%
Treasurer	\$435,870	\$479,536	\$444,744	\$436,673	-1.81%
Finance	\$286,828	\$304,162	\$336,140	\$385,416	14.66%
Information Technology	\$273,308	\$348,412	\$403,146	\$400,230	-0.72%
Voter Registration	\$165,980	\$170,176	\$165,788	\$178,988	7.96%
<b>Total General Government Administration</b>	<b>\$2,992,889</b>	<b>\$3,386,702</b>	<b>\$3,385,350</b>	<b>\$3,401,106</b>	<b>0.47%</b>

## Board of Supervisors

**DESCRIPTION:**

The Board of Supervisors is comprised of seven elected officials, representing the citizens of the seven magisterial districts in Louisa County. The Board of Supervisors has both legislative and administration responsibilities including but not limited to; adopting the annual operating budget, establishing the five year capital improvement plan, levying taxes, appropriating funds, and adopting programs, policies and procedures to ensure the delivery of efficient and effective government services.

**GOALS AND OBJECTIVES:**

- Financial sustainability for Louisa County;
- High quality, cost effective, core public services that benefit County residents today and in generations to come;
- Regional cooperation to provide cost-effective public utilities such as municipal water and wastewater treatment facilities that provide the basis for positive economic development while preserving and protecting the natural resources of our Commonwealth and our rural character;
- Ensuring the County’s status as A Certified Location for Business that provides quality opportunities for recreation and attractive, low cost locations for residential and business investment; and,
- Quality opportunities for education, housing, employment and recreation in a community committed to public safety and supporting professionalism and responsiveness in law enforcement, firefighting and medic services.

**BUDGET SUMMARY:**

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11 - FY12
Personnel	\$ 77,582	\$ 80,364	\$ 88,800	\$ 89,776	1.10%
Operating	\$ 78,511	\$ 99,272	\$ 58,328	\$ 54,361	-6.80%
Capital	\$ 7,583	\$ 5,000	\$ -	\$ -	
<b>Total</b>	<b>\$ 163,676</b>	<b>\$ 184,636</b>	<b>\$ 147,128</b>	<b>\$ 144,137</b>	<b>-2.03%</b>
Part-time Positions	7	7	7	7	0.00%

## County Administrator’s Office

**DESCRIPTION:**

The County Administrator’s Office directs the daily operations of the county government, and provides administrative support and policy recommendations to the Board of Supervisors. The office is responsible for implementing policies and procedures established by the Board of Supervisors. The office monitors the news media and disseminates information to the public. The County Administrator serves as a liaison between Louisa County and State and Federal government agencies.

**GOALS AND OBJECTIVES:**

- Provide leadership and direction to staff in conducting the business of the County;
- Develop and implement programs, policies, and procedures to ensure the effective and efficient delivery of government services;
- Provide administrative support and professional advice to the Board of Supervisors;
- Present a proposed balanced budget to the Board of Supervisors;
- Coordinate the County’s response to issues, such as Board of Supervisors goals, objectives, priorities and other items of interest;

**BUDGET HIGHLIGHTS:**

For FY 2011, several General Ledger lines have been moved between departments to more accurately allocate costs. Funds were moved between Administration, Board of Supervisors, Finance and Human Resources. For FY 2012, Auditing is being moved from Administration to Finance.

- *Auditing by CPA; \$44,000 moved from Administration to Finance*

**BUDGET SUMMARY:**

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11 - FY12
Personnel	\$ 320,854	\$ 384,023	\$ 395,464	\$ 396,346	0.22%
Operating	\$ 138,108	\$ 187,652	\$ 177,152	\$ 128,235	-27.61%
Capital	\$ 1,553	\$ 1,000	\$ -	\$ -	
<b>Total</b>	<b>\$ 460,515</b>	<b>\$ 572,675</b>	<b>\$ 572,616</b>	<b>\$ 524,581</b>	<b>-8.39%</b>
Full-time Positions	4	4	5	5	0.00%
Part-time Positions	2	2	2	2	0.00%

**DEPARTMENT STATISTICS:**

	<b>CY08</b>	<b>CY09</b>	<b>CY10</b>	<b>CY11 Plan</b>	<b>% Change CY10 - CY11</b>
Regular Board Meetings Held	24	23	23	24	4.35%
Special Board Meeting Held	9	11	4	10	150.00%
Resolutions/ Ordinances	217	311	294	300	2.04%
FOIA	32	24	98	100	2.04%
Press Releases	15	31	44	50	13.64%

## County Attorney's Office

### DESCRIPTION:

The County Attorney's Office provides legal counsel and advice to the Board of Supervisors, Constitutional Offices, county departments as well as all Board of Supervisor Interagency and Internal Committees, Louisa County Industrial Development Authority and Louisa County Water Authority in land use and zoning, tax and finance, law enforcement, social services, contracts, real estate, employment, legislation and litigation. The Attorney also assists the Department of Economic Development and Industrial Development Authority with legal issues in the recruitment of new businesses to Louisa County. The office drafts or reviews proposed ordinances, prepares legislative proposals, represents the county in litigation, prosecutes County Code violations, supervises work performed by outside legal counsel, and drafts or reviews all deeds, leases, contacts or other legal documents.

### GOALS AND OBJECTIVES:

- Provide prompt and effective legal assistance to all County elected and appointed Boards, Constitutional Officers and all departments.

### BUDGET HIGHLIGHTS:

Over the past several years, the County Attorney's Office has undergone a number of personnel and operational changes and as a result, the cost of maintaining the day-to-day operations has increase slightly. Fiscal Year 2012 budget request represents an \$18,900 or 6.6% increase but will allow the department to avoid structural deficiencies for future budget planning.

- *Personnel; \$11,365 or 5.2% increase*
  - The increase in personnel is related to staffing changes and increases in benefits
- *Contingent Legal Fees; \$7,780 or 18.4% increase*
  - Contingent Legal Fees reflects the need to seek specialized counsel for actual or probable litigation in employee, regulatory matters, etc. Litigation is an unpredictable occurrence and is difficult to plan for or guard against. \$50,000 should be sufficient funding to assist with more predictable legal actions but should major litigation arise, a supplement will be required.
- *Miscellaneous*
  - Advertising; 100% decrease to \$0
  - Cell phone; \$456 increase
  - Dues and Memberships; \$300 increase
  - Recording of documents; \$152 decrease
  - Office Supplies; \$552 increase
  - Books and Subscriptions; \$240 increase

**BUDGET SUMMARY:**

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11 - FY12
Personnel	\$ 132,720	\$ 213,353	\$ 220,084	\$ 231,449	5.16%
Operating	\$ 119,075	\$ 61,300	\$ 65,532	\$ 72,756	11.02%
Capital	\$ 1,893	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 253,688</b>	<b>\$ 274,653</b>	<b>\$ 285,616</b>	<b>\$ 304,205</b>	<b>6.51%</b>
Full-time Positions	2	2	2	2	0.00%

## Human Resources

### DESCRIPTION:

The Louisa County Human Resources Department implements and administers comprehensive programs that will attract, motivate and retain a talented, diverse, efficient and productive work force. The mission of the Human Resources Department is to be a partner for positive change improving community and work life.

### GOALS AND OBJECTIVES:

- **Employment:** Continue to have a workforce that is representative of the County in order to achieve the strategic objectives of the County while continuing to provide the best customer service possible to our citizens.
- **Benefits:** Continue to work with Dominion Benefits to review benefit programs and recommend innovative strategies that will allow the County to effectively manage health care costs.
- **Compensation:** Ensure the compensation program is externally competitive with market conditions and trends while being internally equitable in order to attract and retain a diverse and talented workforce.
- **Performance Management:** Continue to communicate, through the performance appraisal process, the expectations of both the employee and his/her manager to encourage, and achieve, maximum performance.
- **Employee Relations:** Through partnering with Department Heads, improve the work environment by emphasizing and creating a sense of openness in communication that is positive and productive for everyone.
- **Training:** To create awareness that will provide a solid foundation for all employees to make informed decisions about work place issues.

### BUDGET SUMMARY:

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11 - FY12
Personnel	\$ 173,856	\$ 189,564	\$ 169,010	\$ 169,461	0.27%
Operating	\$ 11,100	\$ 17,072	\$ 18,698	\$ 16,176	(0)
Capital	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 184,956</b>	<b>\$ 206,636</b>	<b>\$ 187,708</b>	<b>\$ 185,637</b>	<b>-1.10%</b>
Full-time Positions	2	2	2	2	0.00%
Part-time Positions	0	0	0	0	

## Commissioner of the Revenue

### DESCRIPTION:

The Commissioner's Office is responsible for the assessments of all property, real and personal. The office maintains real estate ownership, and administers the land use and the tax relief for the elderly/disabled programs, qualifying of vehicles entitled to personal property tax relief and the compliance of vehicle license fees. Additionally, the office oversees the filing process of the Virginia State income taxes of Louisa County residents.

### GOALS AND OBJECTIVES:

- Fairly and equitably identify and assess all sources of revenue to which the County is entitled according to the laws of the State of Virginia and the County of Louisa.
- Provide information of tax reduction programs to our citizens and assist each in the filing of required applications.
- Provide accurate assessment information to taxpayers and County officials.
- Offer friendly, fair and efficient service to all and strive to continue to improve our procedures to best benefit our citizens.

### BUDGET HIGHLIGHTS:

With the exception of books and subscriptions, all line items have been left unchanged from FY 2011. Additionally, the NADA values provided by DMV at no cost are now charged to the Commissioner's Office as of January 2011. The estimate for 2011 is approximately \$3,500.00.

### BUDGET SUMMARY:

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11 - FY12
Personnel	\$ 330,282	\$ 348,088	\$ 342,320	\$ 343,171	0.25%
Operating	\$ 28,583	\$ 38,096	\$ 36,096	\$ 39,796	10.25%
Capital	\$ 387	\$ 2,500	\$ -	\$ -	
<b>Total</b>	<b>\$ 359,252</b>	<b>\$ 388,684</b>	<b>\$ 378,416</b>	<b>\$ 382,967</b>	<b>1.20%</b>
Full-time Positions	11	11	11	11	0.00%
Part-time Positions	2	2	2	2	0.00%

## DEPARTMENT STATISTICS

	CY07	CY08	CY09	CY10	% Change CY09 - CY10
Tax Relief Applications	555	561	590	661	12.03%
Land Use Revals/New/RB	3,505	3,590	3,690	3,715	0.68%
RE Transfers/NC proration	3,451	2,074	2,881	2,869	0.00%
Contractors' License	456	458	415	414	-0.24%
Public Service Accounts	42	43	41	42	2.44%
Vehicle Assessments	45,569	46,919	47,514	47,593	0.17%
PPTR Certifications	33,769	34,577	35,492	34,197	-3.65%
License Fee Issued			37,846	38,317	1.24%
License Fee Exempted			475	434	-8.63%
Recreational Assessments	5,331	5,737	5,932	5,956	0.40%
Business PP Assessments	937	955	976	1,012	3.69%
State Incomes	3,887	4,225	3,787	3,490	-7.84%

## Assessor's Office

### DESCRIPTION

The Assessment Office reassesses over 29,412 properties in the county on an annual basis. Assessment staff members physically inspect and verify all data on 20% of the properties each year. The office verifies, measures, and values all building permits that are issued. Additionally, the office prorates all new homes that received certificates of occupancy during the year.

### GOALS AND OBJECTIVES

- Raise the skill and professionalism necessary to produce more credible valuations, ultimately producing a more accurate assessment of the county's real estate through education.
- Consistently update database with accuracy property information.
- Thoroughly check (re-verify) 20% of the real estate within the county each year.
- Improve policies and procedures needed to increase the use of the income approach to valuation for the commercial and industrial properties in the county.
- Further investigation into obtaining an appraisal software system that will enhance valuation processes, save time, and allow for needed valuation changes late in the reassessment year.

### BUDGET SUMMARY:

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11 - FY12
Personnel	\$ 381,242	\$ 405,132	\$ 421,648	\$ 422,722	0.25%
Operating	\$ 27,326	\$ 51,000	\$ 42,400	\$ 35,550	-16.16%
Capital	\$ 247	\$ 1,000	\$ -	\$ -	
<b>Total</b>	<b>\$ 408,815</b>	<b>\$ 457,132</b>	<b>\$ 464,048</b>	<b>\$ 458,272</b>	<b>-1.24%</b>
Full-time Positions	6	6	6	6	0.00%
Part-time Positions	1	2	2	2	0.00%

## Treasurer’s Office

**DESCRIPTION:**

The Treasurer's Office is responsible for the collection of county Real Estate and Personal Property taxes, in addition to revenues collected under the direct supervision of the Treasurer including but not limited to state collected revenues and taxes, and many other various county fees. The Treasurer's Office acts as the custodian, maintaining records and reconciliations for all county investments and bank accounts. The Treasurer's Office must adhere to all federal, state and local laws governing the collection and the management of public funds.

**GOALS AND OBJECTIVES:**

- To provide efficient, accurate, prompt and courteous service to the public;
- To treat all taxpayers fairly and equally in accordance with the State Code of Virginia.

**BUDGET HIGHLIGHTS:**

Since the County is no longer requiring vehicle decals, more time have been focused on the state requirements and process of the dog license applications. The bulk of the decal work was condensed in a two-month period and part-time employees were needed. During the 2009 tax season, the volume of calls increased because of the vehicle license fee. Although the questions, calls and issues were expected for the first year, this will be a continued workload for all future years. The collection rate for delinquent taxes has increased with the assistance of TACS and the time associated with telephone calls and processing of these payments have been beneficial. Weekly payments are received and must be reviewed and verified for accurate postings. In addition, weekly reports of all abatements and supplements must be forwarded to TACS for corrected collection amounts.

**BUDGET SUMMARY:**

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11 - FY12
Personnel	\$ 323,330	\$ 352,432	\$ 332,884	\$ 338,373	1.65%
Operating	\$ 111,229	\$ 125,104	\$ 109,860	\$ 98,300	-10.52%
Capital	\$ 1,311	\$ 2,000	\$ 2,000	\$ -	-100.00%
<b>Total</b>	<b>\$ 435,870</b>	<b>\$ 479,536</b>	<b>\$ 444,744</b>	<b>\$ 436,673</b>	<b>-1.81%</b>
Full-time Positions	6	6	6	6	0.00%
Part-time Positions	2	2	2	2	0.00%

**DEPARTMENT STATISTICS**

	<b>CY08</b>	<b>CY09</b>	<b>CY10</b>	<b>3YR AVG</b>	<b>% Change CY09 - CY10</b>
Real Estate Tax	74,363	72,406	80,407	75,725	11.05%
Personal Property	86,839	85,374	84,103	85,439	-1.49%
Dog Licenses	8,714	7,331	7,757	7,934	5.81%
Collection Actions	5,526	50,908	28,523	37,089	-43.97%
Fees, Permits, and Other Licenses	86,212	65,214	76,363	75,929	17.10%
Taxes and Other State Duties	3,698	2,915	2,339	2,984	-19.76%
Financial Management	22,594	21,633	20,954	21,727	-3.14%
Total of Record Workload	287,946	305,781	300,446	306,827	-1.74%

## Finance

### DESCRIPTION

The Finance Department is required to establish and maintain effective control over the county's financial activities by providing accurate fiscal information to all county departments and outside regulatory agencies as required by law on a timely basis in accordance with generally accepted accounting procedures. The Finance Department is a support department that assists the Board of Supervisors, other departments and the Constitutional Officers with their business needs in the following areas: Budgeting, Accounting, Financial Reporting, Accounts Payable, Accounts Receivable, and Procurement.

### GOALS AND OBJECTIVES

- Provide financial leadership and direction to staff in conducting the business of the County;
- Provide administrative and managerial support and professional advice to the Board of Supervisors;
- Develop and implement programs, policies, and procedures to ensure the provision of effective and efficient government services;
- Present a proposed balanced budget to the Board of Supervisors;
- Present a 5 year Capital Improvement Plan to the Board of Supervisors;
- Receive a Certificate of Achievement for Excellence in Financial Reporting Designation from the Government Finance Officers Association;
- Establish and maintain the County's Debt Policy
- Establish and maintain the County's Budget Policy with ultimate long term goal of receiving GFOA Distinguished Budget Presentation Award;
- Work with the Treasurer in establishing an investment policy for the County.

### BUDGET HIGHLIGHTS

- Personnel Changes – Slight increase in full-time staff compensation is offset by decrease in VRS contributions.
- Budgeted advertising costs continue to increase slightly.
- Slight reductions have been budgeted for Mileage, Food and Lodging, Convention and Education, Dues and Memberships, Office Supplies, Data Processing Supplies, and Books and Subscriptions.
- The budget for the auditing services and the preparation of the cost allocation plan was transferred from the County Administrator's budget into the Finance budget, thus creating an increase of \$44,500 in the operational budget. Without this budget line item change, the Finance budget would have remained flat for fiscal year 2012.

**BUDGET SUMMARY**

	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Budget</b>	<b>FY12 Plan</b>	<b>% Change FY11 - FY12</b>
Personnel	\$ 270,109	\$ 273,270	\$ 308,248	\$ 314,424	2.00%
Operating	\$ 16,720	\$ 29,892	\$ 27,892	\$ 70,992	154.52%
Capital	\$ -	\$ 1,000	\$ -	\$ -	
<b>Total</b>	<b>\$ 286,828</b>	<b>\$ 304,162</b>	<b>\$ 336,140</b>	<b>\$ 385,416</b>	<b>14.66%</b>
Full-time Positions	3	3	4	4	0.00%
Part-time Positions	1	1	2	2	0.00%

**DEPARTMENT STATISTICS**

	<b>FY09</b>	<b>FY10</b>	<b>FY11 Estimate</b>	<b>% Change FY09 - FY10</b>
Receive Unqualified Audit Opinion on Comprehensive Annual Financial	Obtained	Obtained	To be obtained	n/a
Receive Certificate of Achievement for Excellence in Financial Reporting from GFOA	Received	Applied for, should receive in May	Will apply in December 2011	n/a
Number of Accounts Payable Checks	4,597	4,696	4,530	2.15%
Number of Purchase Orders	258	218	258	-15.50%
	<b>FY09</b>	<b>FY10</b>	<b>FY11 Estimate</b>	<b>% Change FY09 - FY10</b>
Receive Unqualified Audit Opinion on Comprehensive Annual Financial	Obtained	Obtained	To be obtained	n/a
Receive Certificate of Achievement for Excellence in Financial Reporting from GFOA	Received	Applied for, should receive in May	Will apply in December 2011	n/a
Number of Accounts Payable Checks	4,597	4,696	4,530	2.15%
Number of Purchase Orders	258	218	258	-15.50%
Number of Payroll Checks Processed	2,000	3,000	2,750	50.00%
Number of Journal Entries	2,000	3,000	2,750	50.00%

## Information Technology

### DESCRIPTION

The mission of the Information Technology Department (IT) is to serve the County of Louisa with cost-effective and dependable technology solutions to facilitate better communications, data management, and data analysis, both internally and externally. The Department designs, implements, maintains, and controls the infrastructure that support the daily operations of the county government. The Department is responsible for implementing policies and procedures regarding the usage of the computers, networks, printers, phones and the internet.

### GOALS AND OBJECTIVES

- To maintain a level of expertise and professionalism that clearly indicates the use of state-of-the-art technology to both in-house staff and the citizens of Louisa County.
- To support the infrastructure consisting of the County networks, workstations, file and application servers, and telecommunication equipment to support Constitutional Offices, County Departments, and all agencies under the purview of the county for all of their voice and data technology needs and to have each office connected to the County's Local Area Network (LAN) in the most cost-effective manner.
- To develop, plan, and maintain the network security through the use of IT staff, operating procedures, security equipment and network software. Develop and distribute a staff handbook for email and network/internet use policies.
- To assist all offices in the discovery, development, planning, and procurement of Information Technology hardware/software that will aid them in the function of their daily routine.
- To research and exploit emerging technologies that may be beneficial to the County, for reducing workload, streamlining procedures, and thereby improving quality of services provided to the citizens.
- Upgrade our office software and hardware, to the degree economically achievable, in order to maintain efficiency and increase productivity providing technology assistance to users at all levels of expertise.

### BUDGET SUMMARY

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11 - FY12
Personnel	\$ 176,410	\$ 231,560	\$ 234,308	\$ 234,880	0.24%
Operating	\$ 87,683	\$ 114,852	\$ 114,152	\$ 110,350	-3.33%
Capital	\$ 9,214	\$ 2,000	\$ 54,686	\$ 55,000	0.57%
<b>Total</b>	<b>\$ 273,308</b>	<b>\$ 348,412</b>	<b>\$ 403,146</b>	<b>\$ 400,230</b>	<b>-0.72%</b>
Full-time Positions	2	3	3	3	0.00%
Part-time Positions	0	0	0	0	

**DEPARTMENT STATISTICS**

	<b>CY09</b>	<b>CY10</b>	<b>CY11</b>	<b>CY12 Plan</b>	<b>% Change FY11 - FY12</b>
PCs supported	200	225	250	250	0.00%
Printers supported	45	50	70	75	7.14%
Servers supported	11	15	18	24	33.33%
Users supported	220	230	280	300	7.14%

## Voter Registration and Elections

### DESCRIPTION

The Registrar's Office implements the election laws of the Commonwealth of Virginia and falls under the direction of the Electoral Board. The Electoral Board is a three member Board appointed by the Circuit Court to administer the election laws. Primary functions of the Registrar are to provide the means for eligible citizen to register to vote in Louisa County, maintain records of such citizens, accept all applicable forms for candidates who run for positions within the county as set forth by state law, and provide information to the general public regarding elections and voting.

### GOALS AND OBJECTIVES

- Process voter registration applications and absentee ballot applications in a timely fashion – normally same day but not more than three business days.
- Complete Redistricting
- Assist the Electoral Board as requested
- Operate within budget
- Conduct each election in a fair, accurate, and honest manner.

### BUDGET HIGHLIGHTS

Fiscal year 2012 will be very busy for elections. Redistricting will be completed and the November 2011 election will consist of three Board of Supervisors districts, three School Board districts, Sheriff, Treasurer, Commissioner of the Revenue, Commonwealth's Attorney, House of Delegates and Virginia Senate. Additionally, the 2012 Presidential Primary will be conducted in February 2012. These activities will have a significant impact on operating expenses.

- *Postage; \$7,300 increase*
  - The cost of mailing voter registration cards will greatly increase in fiscal year 2012. It is estimated that 75% of Louisa County's registered voters will be impacted by redistricting or state law requiring all voter cards use an assigned ID number verses Social Security numbers. Citizens could be impacted during the redistricting process by changing local voting district, Virginia House of Delegates or Virginia Senate.
  - Additionally, if polling locations change, such as moving Patrick Henry from Galilee Church to Moss Nuckols Elementary School, voter cards will have to be mailed to all effected voters.
- *Machine Programming (\$1,500 increase) and Printing Ballots (\$500 increase); \$2,000 total increase*
  - The cost of programming voting equipment and printing ballots are directly tied to the number of different ballot styles (districts) for each election. This cost fluctuates each election year.
- *Office Supplies; \$900 increase*
  - The voter card mailings will require additional envelopes and print cartridges.

**BUDGET SUMMARY:**

(Expenditures)

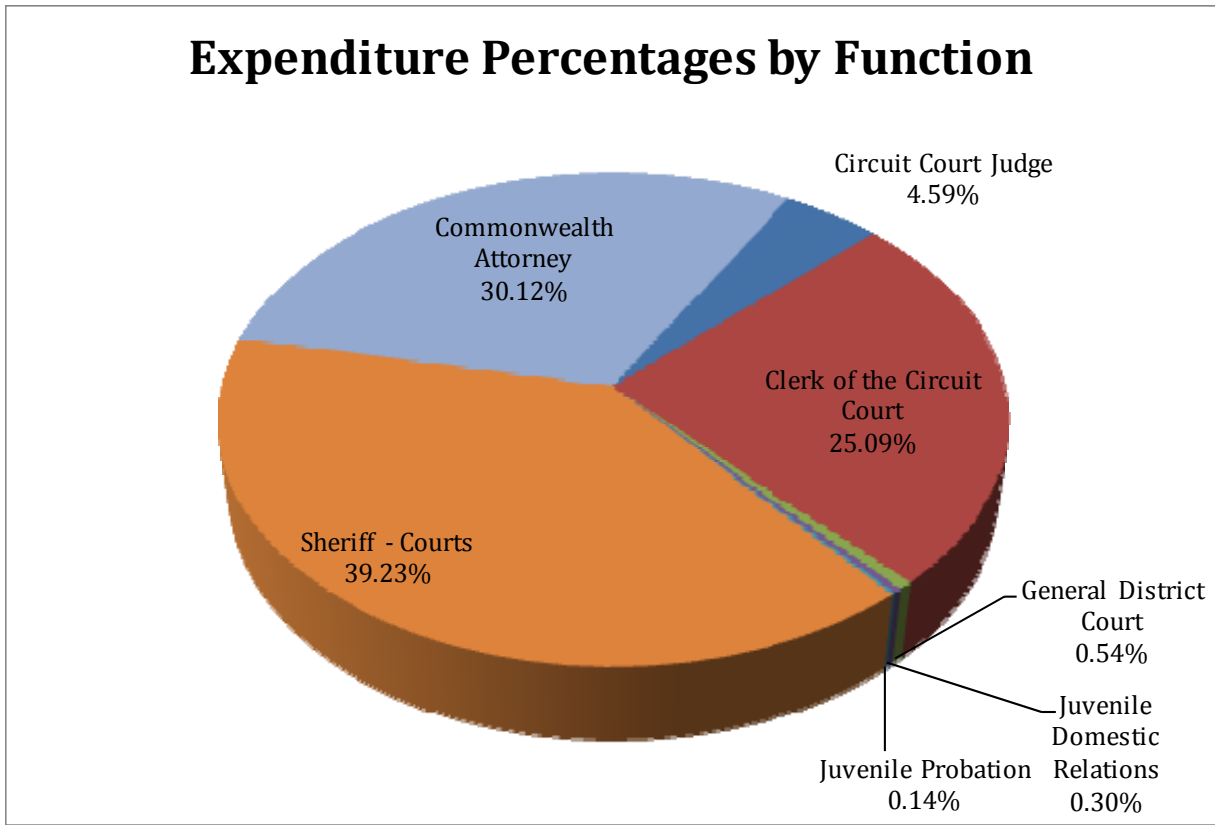
	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11 - FY12
Personnel	\$ 123,176	\$ 122,436	\$ 117,898	\$ 117,898	0.00%
Operating	\$ 37,804	\$ 47,740	\$ 47,890	\$ 61,090	27.56%
Capital	\$ 5,000	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 165,980</b>	<b>\$ 170,176</b>	<b>\$ 165,788</b>	<b>\$ 178,988</b>	<b>7.96%</b>
Full-time Positions	1	1	1	1	0.00%
Part-time Positions	2	2	2	2	0.00%

**DEPARTMENT STATISTICS:**

	FY09	FY10	FY11	FY12 Plan	% Change FY11 - FY12
Registered Voters	20,406	20,426	20,789	20,980	0.92%
Voted in Person	13,422	8,294	9,148	9,900	8.22%
Voted Absentee	1,998	525	523	550	5.16%
Total Voted	15,420	8,819	9,671	10,450	8.06%

**JUDICIAL ADMINISTRATION**

**Expenditure Percentages by Function**



**\$1,972,732**

Cost Center	FY09 Actual	FY10 Budget	FY11 Budget	FY12 plan	% Change FY11-FY12
Circuit Court Judge	\$73,601	\$73,178	\$91,400	\$90,640	-0.83%
Clerk of the Circuit Court	\$508,526	\$473,460	\$483,320	\$494,870	2.39%
General District Court	\$10,486	\$13,000	\$7,160	\$10,605	48.11%
Juvenile Domestic Relations	\$0	\$0	\$5,840	\$5,840	0.00%
Juvenile Probation	\$22,396	\$2,528	\$2,684	\$2,684	0.00%
Sheriff - Courts	\$843,946	\$805,592	\$774,212	\$773,813	-0.05%
Commonwealth Attorney	\$598,941	\$590,308	\$592,972	\$594,280	0.22%
<b>Total Judicial Administration</b>	<b>\$2,057,895</b>	<b>\$1,958,066</b>	<b>\$1,957,588</b>	<b>\$1,972,732</b>	<b>0.77%</b>

## **COURTS SYSTEM**

### **DESCRIPTION**

The Courts System is made up of the Circuit Court Judge's Office, Circuit Court Clerk's Office, General District Court, and Juvenile and Domestic Relations Court, Juvenile Probation and the Law Library.

### **Circuit Court**

The Louisa County Circuit Court is responsible for the circuit courts of Louisa and Goochland Counties. The circuit court is the trial court with the broadest powers in Virginia. The Circuit Court handles all civil cases with claims of more than \$15,000. It shares authority with the General District court to hear matters involving claims between \$4,500 and \$15,000. The Circuit Court has the authority to hear serious criminal cases.

### **Circuit Court Clerk's Office**

The Circuit Court Clerk's Office is responsible for various duties relating to retention and the recording of legal documents. Some of the duties of the Clerk's Office include fees, collections, and compensation (financial reports). The Clerk's Office also tracks court records that include indexing and scanning of all land records, Civil and Criminal case papers and dockets, Abstract of Judgments, collection of court costs, fees, and recording taxes. The Clerk's Office is also responsible for the appointment of Executors or Administrators of Estates, bonds, and oaths of office, as well as issuing marriage licenses.

### **General District Court**

The General District Court has exclusive civil jurisdiction in claims up to \$3,000, and concurrent civil jurisdiction with the Circuit Court in suits between \$3,000 and \$15,000. The General District Court's criminal jurisdiction includes offenses involving ordinances, laws, and by-laws of the county and all misdemeanors under state law. The General District Court also conducts preliminary hearings for felonies. Jurisdiction in traffic matters extends to all cases in which an adult is charged with a traffic offense. The Court collects fines and costs in which it administers to the county and circuit court for distribution.

### **Juvenile and Domestic Relations Court**

The Juvenile and Domestic Relations Court is responsible for providing supervision for juveniles placed on probation or commitment to the Department of Juvenile Justice by the Court. Probation officers are also assigned cases by the Court and intake to monitor the juvenile's progress at home, school, and in the community, although they have not been placed on supervised probation or parole.

### **Law Library**

The Law Library is a revenue stream for documents filed at the Clerk's Office; therefore, this line item is not budgeted each year. This revenue stream supports funding for the purchase of books that are placed in the Law Library. The Clerk's Office receives a certain percentage of the funds generated from this fund.

**BUDGET SUMMARIES:**

**Circuit Court Judge's Office**

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11 - FY12
Personnel	\$ 61,091	\$ 61,873	\$ 77,448	\$ 77,610	0.21%
Operating	\$ 12,510	\$ 11,079	\$ 13,952	\$ 13,030	-6.61%
Capital	\$ -	\$ 225	\$ -	\$ -	
<b>Total</b>	<b>\$ 73,601</b>	<b>\$ 73,178</b>	<b>\$ 91,400</b>	<b>\$ 90,640</b>	<b>-0.83%</b>
Full-time Positions	1	1	1	1	0.00%
Part-time Positions	0	0	0	0	0.00%

**Clerk of the Circuit Court**

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11 - FY12
Personnel	\$ 400,093	\$ 411,232	\$ 421,092	\$ 430,564	2.25%
Operating	\$ 102,406	\$ 62,228	\$ 62,228	\$ 64,306	3.34%
Capital	\$ 6,027	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 508,526</b>	<b>\$ 473,460</b>	<b>\$ 483,320</b>	<b>\$ 494,870</b>	<b>2.39%</b>

**General District Court**

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11 - FY12
Personnel	\$ -	\$ -	\$ -	\$ -	
Operating	\$ 10,430	\$ 13,000	\$ 7,160	\$ 8,905	24.37%
Capital	\$ 56	\$ -	\$ -	\$ 1,700	
<b>Total</b>	<b>\$ 10,486</b>	<b>\$ 13,000</b>	<b>\$ 7,160</b>	<b>\$ 10,605</b>	<b>48.11%</b>

**Juvenile and Domestic Relations Court**

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11 - FY12
Personnel	\$ -	\$ -	\$ -	\$ -	
Operating	\$ -	\$ -	\$ 5,840	\$ 5,840	0.00%
Capital	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,840</b>	<b>\$ 5,840</b>	<b>0.00%</b>

**Juvenile Probation**

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11 - FY12
Personnel	\$ -	\$ -	\$ -	\$ -	
Operating	\$ 22,396	\$ 2,528	\$ 2,684	\$ 2,684	0.00%
Capital	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 22,396</b>	<b>\$ 2,528</b>	<b>\$ 2,684</b>	<b>\$ 2,684</b>	<b>0.00%</b>

**DEPARTMENT STATISTICS**

	<b>CY09</b>	<b>CY10</b>	<b>Two Yr. Total</b>
Total Civil Cases Commence	228	327	555
Total Civil Cases Concluded	237	262	499
Total Criminal Cases Commenced	592	731	1323
Total Criminal Cases	573	552	1125

## Court Services Unit – Sheriff’s Office

### DESCRIPTION

Court Services personnel are responsible for the protection of three courts, prisoner transports in and out of county, emergency custody order, temporary detention orders, security of holding cells and areas of all 3 courts and the office, juvenile transports, evictions, repossessions, Writ-Feri Facias, assists the department at special events, and other services as needed.

### BUDGET SUMMARY

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11 FY12
Personnel	\$ 843,946	\$ 805,592	\$ 774,212	\$ 773,813	-0.05%
Operating	\$ -	\$ -	\$ -	\$ -	
Capital	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 843,946</b>	<b>\$ 805,592</b>	<b>\$ 774,212</b>	<b>\$ 773,813</b>	<b>-0.05%</b>
Full-time Positions	8	8	8	8	0.00%
Part-time Positions	6	6	6	6	0.00%

### BUDGET HIGHLIGHT:

Circumstances and events that can have an effect on the operation of the Court Services Division:

- **Transports: (ECO, TDO, Mental)** – The Code of Virginia requires the department to provide transportation to all county citizens deemed to be in an emotional or mental crisis and may pose a danger to themselves or the community. A transport of this type requires two deputies to transport the individual to the nearest Region 10 worker for evaluation, normally at UVA Medical Center and maintain custody for up to four hours during the evaluation process.  
Once a facility is located the deputies are required to transport the individual to that facility, normally in the Richmond or Stanton area and ensure that the individual has been checked in properly prior to leaving.
- **Transports (Prisoner)** - During daily operations, the Central Virginia Regional Jail provide transportation to and from court for prisoners housed at CVRJ. However not all prisoners are housed at CVRJ. The department routinely transports prisoners from surrounding counties that have additional charges in those localities and ensures that the prisoners are picked up and returned in a timely and safe manner. During the time these prisoners are located in Louisa County the department is responsible for the security of the holding cells or area in which they are confined.
- **Circuit Court** – The department is responsible for the security of the court building during all hours they are open to the public regardless if there are cases on trial. Circuit Court juries can go well into the night requiring the department to provide normal services and transports until the court and building leave the premises. High profile and potentially volatile cases require a higher level of security and personnel.

- General District & Juvenile Relations and Domestic Courts – The department is responsible for the security of the court building during all hours they are open to the public regardless if there are cases on trial. The separation of the combined GDC and JDR courts can pose a very serious and significant problem for the department. Understanding that the courts have indicated that the courts would never be held concurrently, if that promise is not strictly adhered to, the department would be required to provide double the services in security, transportation and housing of the prisoners involved. The department cannot assume this workload without an increase in manpower and creating serious concerns in overtime, fitness for duty and safety of the officers and all persons involved.
- Other – Required and specialized training, special events, assistance to other divisions, county emergencies.

**DEPARTMENT STATISTICS**

During the calendar year 2009, the court services division handled:

- 72 Evictions
- 27 Repossessions
- 18 Writ-Feri Facias
- 97 Juvenile & Domestic Relations (JDR) court days
- 92 General District Court (GDC) days
- 159 Circuit Court days
- 19 Emergency Custody Order (ECO)
- 24 Temporary Detention Orders (TDO) transports each requiring a minimum 4 hours per transport and 2 deputies. It should be noted that the majority of these transports are conducted after normal working hours.
- 1,111 other mental related transports (2 deputies).
- 562 other transports requiring the deputies to either go to another jurisdiction and pick up someone that is being held on a Louisa County criminal charge or travel to another jurisdiction to transport a prisoner back to a Louisa court for an appearance before a judge and then return the prisoner back to the original jurisdiction. These jurisdictions may be located in any county in the state (2 deputies).
- 10,371 civil papers served.

## Commonwealth's Attorney

### DESCRIPTION

The Commonwealth's Attorney is a constitutional officer of the Commonwealth of Virginia. The Office of the Commonwealth's Attorney is charged primarily with the prosecution of crime. The office prosecutes criminal and traffic matters in the Louisa County General District Court, criminal and delinquency matters in the Juvenile and Domestic Relations District Court, and all felony cases in the Louisa County Circuit Court. The office handles both the violation of county ordinances and the violation of state statutes.

The caseload of the office is substantial. For example, it handles such offenses as murder, rape, robbery, burglary and illegal drug sales, from arrest to trial. It prosecutes a wide variety of misdemeanor and traffic cases. State law specifically mandates certain duties for the Commonwealth's Attorney. He is charged with advising the Grand Jury relative to their duties, representing the Electoral Board in certain election matters, and advising any officer or employees of Louisa County on matters involving conflict of interest.

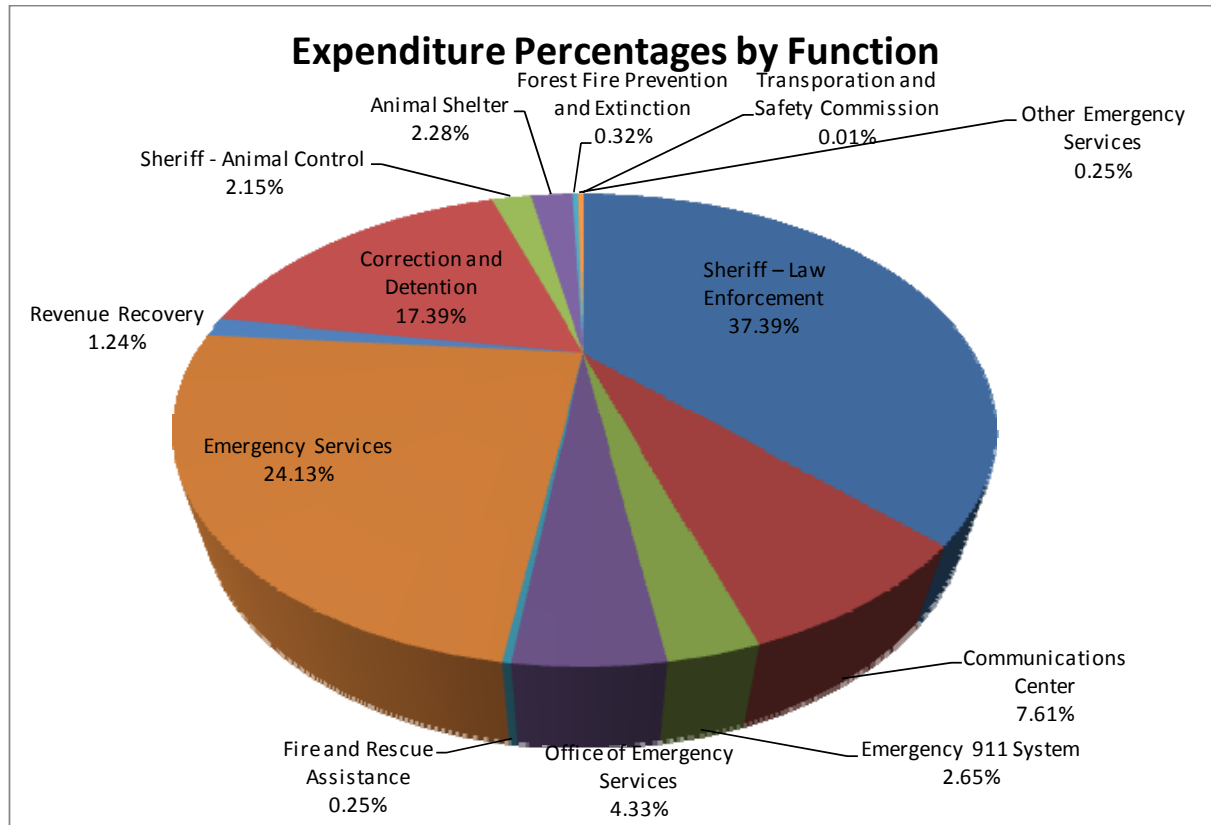
### GOALS AND OBJECTIVES

- Successfully prosecute all criminal and traffic matters with increased use of technology  
Increase the capabilities of the victim witness program.
- Proactively investigate and prosecute drug dealers.
- Provide extensive training and advice to law enforcement to include academy instruction, in service training and legal updates.
- Partner with county departments, schools, civic organizations and other organizations to conduct training on public safety and legal issues with a primary focus on technology crimes such as internet safety and identity theft.

### BUDGET SUMMARY

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11 - FY12
Personnel	\$ 579,520	\$ 557,908	\$ 564,572	\$ 565,380	0.14%
Operating	\$ 19,421	\$ 26,900	\$ 27,900	\$ 28,400	1.79%
Capital	\$ -	\$ 5,500	\$ 500	\$ 500	0.00%
<b>Total</b>	<b>\$ 598,941</b>	<b>\$ 590,308</b>	<b>\$ 592,972</b>	<b>\$ 594,280</b>	<b>0.22%</b>
Full-time Positions	5	7	7	7	0.00%
Part-time Positions	2	1	1	1	0.00%

**PUBLIC SAFETY**



**\$10,605,681**

Cost Center	FY09 Actual	FY10 Budget	FY11 Budget	FY12 plan	% Change FY11-FY12
<b>Sheriff - Law Enforcement</b>	\$ 3,071,091	\$ 3,299,588	\$ 3,364,828	\$ 3,397,215	0.96%
<b>Communications Center</b>	\$ 762,814	\$ 683,160	\$ 684,128	\$ 691,379	1.06%
<b>Emergency 911 System</b>	\$ 210,896	\$ 254,440	\$ 240,940	\$ 240,940	0.00%
<b>Office of Emergency Services</b>	\$ 316,331	\$ 398,656	\$ 397,656	\$ 393,748	-0.98%
<b>Fire and Rescue Assistance</b>	\$ 1,773,014	\$ 1,604,760	\$ 1,528,636	\$ 1,542,549	0.91%
<b>Emergency Services</b>	\$ 1,122,491	\$ 2,087,552	\$ 2,123,472	\$ 2,192,117	3.23%
<b>Revenue Recovery</b>	\$ 157,801	\$ 155,000	\$ 119,990	\$ 112,292	-6.42%
<b>Correction and Detention</b>	\$ 552,761	\$ 1,061,724	\$ 1,215,832	\$ 1,579,909	29.94%
<b>Sheriff - Animal Control</b>	\$ 149,792	\$ 196,784	\$ 194,744	\$ 195,086	0.18%
<b>Animal Shelter</b>	\$ 193,552	\$ 238,412	\$ 237,564	\$ 207,321	-12.73%
<b>Forest Fire Prevention and</b>	\$ 20,647	\$ 28,660	\$ 28,660	\$ 28,660	0.00%
<b>Other Emergency Services</b>	\$ 23,911	\$ 23,912	\$ 22,964	\$ 22,965	0.00%
<b>Transportation and Safety Commission</b>	\$ 2,003	\$ 1,200	\$ 1,200	\$ 1,500	25.00%
<b>Total Public Safety</b>	\$ 8,357,106	\$ 10,033,848	\$ 10,160,614	\$ 10,605,681	<b>4.38%</b>

## Sheriff's Office

### DESCRIPTION

The Louisa County Sheriffs Office is charged with providing effective, professional and efficient law enforcement services to the citizens of the county. The department is responsible for services such as Patrol, Criminal Investigations, School Security, Proactive programs designed to target all age groups, extraditions from other states, temporary services to various businesses and organizations within the county and temporary assignments, preparedness and support of North Anna Power Station to assist in the protection of the station. The office also supports and hosts several programs designed to assist the citizens of the county such as Elder Check, Amber Alert, Child ID, and Child Safety Seat to name a few.

**Patrol:** Patrol Deputies may also participate in additional programs i.e. Honor Guard, SRT, Selective Enforcement, Academy Instruction, Gang Unit, Marine Unit, Public Safety Programs and Special Events. Patrol Deputies answer over 30,000 calls, issue over 4,500 traffic summons, and investigate over 300 accidents in addition to other duties and responsibilities they perform. It should be noted that an enormous amount of time is also spent in court and training.

**Schools/ LAW Program:** The newly developed LAW Program has been very successful in the schools this year. The department developed this program as an enhanced DARE program designed to eliminate topics that failed to grab the attention of the students and inserted topics that are directly related to life in Louisa County. The acronym L.A.W stands for Learn and Win and is the only program of its kind in the state. This program has gained the interest of many other jurisdictions that are currently monitoring the development and success of the program. Last year the LAW Program was introduced in the elementary schools with remarkable success. The program was introduced into the Middle School during the present fiscal year. The department is considering a High School program during the 2011/2012 fiscal year.

**K-9:** The K-9 Program has proven to be very successful and respected throughout the state and internationally. Three (3) Patrol Deputies have accepted the responsibility of handling these animals as well as two (2) other select Deputies handling the bloodhounds. K-9 programs have been responsible for a significant number of arrests, drug seizures, crowd control, man tracking and community relations. The K-9 bloodhound program is credited with the development of similar programs by other law enforcement agencies around the state including the Virginia State Police and Richmond Police Department. Both handlers are certified as Master Trainers and their talents and services are requested and recognized worldwide. The department receives tremendous public support in this area.

**Marine Unit:** After years and years of listening to citizen's concerns, state and federal concerns and requests from the business community surrounding Lake Anna, the department was able to develop a Marine Unit at minimal costs. The department identified the need to increase presence and safety on the lake, ensure a faster response time to incidents on the lake and increase the security of North Anna Power Station from the water side of the nuclear power plant.

**General Investigations:** General Investigations are responsible for the investigation of property crimes, sex crimes, white collar crimes and crimes against children. Each detective has specialized training in their field to include forensic training, interviewing, crime scenes, forensic photography, trends, homicide, sexual assaults, fraud etc. In addition, two detectives are certified to conduct forensic interviews on children who are victims of sexual assault or neglect.

**Special Operations:** Special Operations is an expert group of detectives specializing, high profile and time consuming crimes including narcotics, internet crimes, Internet Crimes Against Children (ICAC), Gang Unit, terrorism related investigations and information, surveillance operations, and Special Response Team management.

### **GOALS AND OBJECTIVES**

- Provide effective leadership, support and direction to staff and other agencies in maintaining a safe environment, quality of life, public trust and confidence of the citizens and businesses in the county
- Provide professional services and standards in all areas of the department through specialized training, proper equipment and employee selection and retention
- Develop and implement programs, policies, and procedures to ensure the department maintains the ability to recognize and prepare for criminal trends, threats and other dangers that can be associated to a growing community
- Ensure that the department has the proper resources to maintain a high degree of safety and response to mitigate any unusual or rare event in the county
- Ensure that all areas of the county are equally protected and provided with proper services to meet their needs
- Strive to maintain good working relationships with all agencies, governments and businesses
- Maintain a proactive approach to public safety utilizing common sense, experience, training and education
- Ensure that the department maintains focus on public safety, protects the sworn Oath of Office and aggressively resists, investigates and/or prosecutes any attempt to influence or violate the responsibilities and commitment of the department either criminally, politically or by any other means

### **BUDGET HIGHLIGHTS**

The Sheriff's Office recognizes the current financial reality the county finds itself and has been able to maintain operations without additional resources. However, if the county's revenue forecast changes, the department requests the board consider the addition of two (2) full time Patrol Deputies. Additional staff has not been incorporated into the proposed budget, but if added would equate an additional \$121,184 in personnel cost and require two patrol units at a total cost of \$60,000.

**BUDGET SUMMARY**

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11 - FY12
Personnel	\$ 2,504,553	\$ 2,672,452	\$ 2,771,192	\$ 2,795,579	0.88%
Operating	\$ 558,739	\$ 603,136	\$ 578,136	\$ 578,136	0.00%
Capital	\$ 7,799	\$ 24,000	\$ 15,500	\$ 23,500	51.61%
<b>Total</b>	<b>\$ 3,071,091</b>	<b>\$ 3,299,588</b>	<b>\$ 3,364,828</b>	<b>\$ 3,397,215</b>	<b>0.96%</b>
Full-time Positions	42	42	42	42	0.00%
Part-time Positions	5	5	5	5	0.00%

**DEPARTMENT STATISTICS**

**Internet Crimes Against Children**

- 67 Active Cases
- 7 Arrests
- 16 Community related presentations with 2014 attendees
- 9 Technical Assists

**Narcotics Task Force**

- 45 Felony Drug Distribution Cases
- 1 Multiple Murder case spanning 15 years
- 2 Fugitive Apprehension Cases
- 1 Civil Case (Assist County Government)
- Seizure of 338 Marijuana plants valued at approximately \$1,014,000
- Seizure of 6 Firearms
- 6 Felony Narcotics Search Warrants
- Seizure of 33 grams of cocaine

**General Investigations**

- 76 Child cases
- 104 B&E – Larcenies
- 12 Death Investigations
- 8 Malicious Wounding
- 38 Fraud
- 5 Arson
- 3 Bomb Threat
- 43 Other

**Patrol**

- Responded to over 30,000 calls
- Issued over 4,500 traffic summons
- Investigated over 300 accidents

## Communications – E911 / Communications Center

### DESCRIPTION

The Communications Center is considered the “heart of the emergency response system”. The Center answers every 911 call and handles all emergency dispatch for Louisa County and the Town of Louisa. The center operates 24 hours a day, 7 days a week non-stop regardless of whatever occurrence may be on-going in the county. Every call into the Center is monitored, documented and coordinated by highly trained and skilled individuals.

### BUDGET HIGHLIGHTS

This division has not seen a personnel increase since 2001 in full time employees in spite of an enormous increase in workload and responsibilities. The department requests the board consider the addition of two (2) full time Communication Officers. Additional staff has not been incorporated into the proposed budget, but if added would equate an additional \$111,488 in personnel cost.

### BUDGET SUMMARIES

#### (Communications – E911)

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11 - FY12
Personnel	\$ -	\$ -	\$ -	\$ -	
Operating	\$ 205,129	\$ 246,440	\$ 232,940	\$ 232,940	0.00%
Capital	\$ 5,766	\$ 8,000	\$ 8,000	\$ 8,000	0.00%
<b>Total</b>	<b>\$ 210,896</b>	<b>\$ 254,440</b>	<b>\$ 240,940</b>	<b>\$ 240,940</b>	<b>0.00%</b>

#### (Communications Center)

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11 - FY12
Personnel	\$ 625,455	\$ 651,260	\$ 669,128	\$ 674,179	0.75%
Operating	\$ 134,237	\$ 28,400	\$ 15,000	\$ 17,200	14.67%
Capital	\$ 3,122	\$ 3,500	\$ -	\$ -	
<b>Total</b>	<b>\$ 762,814</b>	<b>\$ 683,160</b>	<b>\$ 684,128</b>	<b>\$ 691,379</b>	<b>1.06%</b>
Full-time Positions	13	13	13	13	0.00%
Part-time Positions	7	7	7	7	0.00%

### DEPARTMENT STATISTICS

- 130,000 incoming & outgoing calls
- 31,000 Police Calls
- 4,500 Fire/EMS Calls
- 713,000 pieces of radio traffic
- Participation in all county wide drills, Signal 800 events, North Anna Power Station Exercises

## Fire and Emergency Medical Services

### DESCRIPTION

Louisa County's fire and emergency services system has a rich and dynamic history, built by dedicated men and women who desired to help their neighbor in times of need and to be a strong community partner. The Department provides fire and emergency medical services to the citizens of Louisa County, utilizing a consolidated system of both paid and volunteer staff. Louisa County currently utilizes the support of approximately 250 operational volunteer personnel. In the coming years, Louisa County will continue building on a solid framework to serve our citizens and our emergency responders who are dedicating to saving lives and protecting property.

Fire responsibilities include fire suppression, code inspections, investigations, hazardous materials coordination and response and training. Emergency Medical Services responsibilities focus on providing the highest level of care and expertise in managing basic and advanced life support levels to critically ill or injured patients.

### GOALS AND OBJECTIVES:

- Providing competent and professional Fire, EMS & Emergency Management services to our community.
- Ensure the health and safety of the career and volunteer providers of emergency services.
- Protect the life, property and environment of our community.
- Partner with all county volunteer Fire and EMS agencies to increase the organizational effectiveness while maintaining a cost-effective service to our community.
- Maintain a leadership role in community risk reduction by providing a variety of educational programs designed to reduce the threat of fire, medical emergencies, as well as household and vehicle accidents.
- Recruit and retain a diverse workforce to reflect the community we serve.
- Develop our workforce by ensuring all initial training, continuing education and leadership development programs meet or exceed applicable industry standards

### BUDGET HIGHLIGHTS:

- Career staffing in place in Louisa, Mineral and Zion Crossroads 24/7/365
- Career staffing in place in Holly Grove and Trevilians M-F: 0700-1700
- Addition of part-time staff for weekday coverage at Holly Grove began September 1, 2010 and required an annual increase of \$78,000 in the part-time budget.
- High mileage and use of emergency services ambulances required one (1) replacement in FY11 and one (1) in FY12. Grant received from VA-OEMS to cover 80% of costs for both units. Remaining 20% is coming from revenue recovery.
- Comprehensive system study performed by the Virginia Department of Fire Programs and the Virginia Office of Emergency Medical Services was released in April of 2010.
- Ordinance established combined fire & EMS system was passed on December 6, 2010. Fiscal changes will take effect beginning July 1, 2011.

**BUDGET HIGHLIGHTS**

**BUDGET SUMMARY (Emergency Services and Office of Emergency Services)**

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11 - FY12
Personnel*	\$ 1,218,624	\$ 2,273,356	\$ 2,311,728	\$ 2,411,764	4.33%
Operating	198,597	188,852	185,900	156,601	-15.76%
Capital	21,602	24,000	23,500	17,500	-25.53%
<b>Total</b>	<b>\$ 1,438,823</b>	<b>\$ 2,486,208</b>	<b>\$ 2,521,128</b>	<b>\$ 2,585,865</b>	<b>2.57%</b>
Full-time Positions	25	34	34	34	0.00%
Part-time Positions	15	20	20	22	10.00%

\*Includes assumption of Holly Grove personnel 5 days/ 10 hours; total of \$83,967

**DEPARTMENT STATISTICS**

	CY09	CY10	CY11 Plan
Public safety presentations	2	9	10
Smoke detectors provided	100	101	40
EMS calls	3711	5735	
Fire calls	2006	1968	
FF class students	21	69	50
EMT class students	7	46	50
CPR Training (Public)		240	240
Radiological & EOP Training		County Staff & CERT	

**BUDGET SUMMARY (Volunteer Fire and EMS)**

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11 - FY12
Personnel	\$ -	\$ -	\$ -	\$ -	
Operating	1,757,365	1,604,760	1,528,636	1,542,549	0.91%
Capital	15,649	-	-	-	
<b>Total</b>	<b>\$ 1,773,014</b>	<b>\$ 1,604,760</b>	<b>\$ 1,528,636</b>	<b>\$ 1,542,549</b>	<b>0.91%</b>

## Revenue Recovery

### DESCRIPTION

Revenue Recovery is a program that allows Louisa County to bill insurance companies and individuals for the cost of ambulance transports. It costs more each year to meet the needs of residents to provide quality EMS services because of population growth and continuous improvements in EMS technology. Money collected through the program will help pay for additional operational and capital expenses that are needed each fiscal year.

### GOALS AND OBJECTIVES

- Obtain reimbursement from insurance companies to be applied towards the purchase of new ambulances and equipment to provide better quality service to the residents of Louisa County.

### BUDGET HIGHLIGHTS

Revenue Recovery is a profit center and, therefore, some expenditures are budgeted based on projected revenue.

- **Third Party Billing;** increased by \$13,000 based on revenue projections for FY 2012. The third party billing company receives 6.5% of the revenue collected.
- **Medical Supplies;** increased by \$300 based on the amount spent in FY 2011. Medical supplies used from drug boxes on patients during a transport are restocked by the hospitals (i.e. aspirin tablet, glucagon vial, morphine vial, etc.). The County is billed for restocking drug boxes because these costs are included in the County's transport charges. This cost will change from year to year based on the number of transports and medications needed during a transport.
- **Software Maintenance;** \$13,600 reduction. This line item was reduced based on the recommendation to start using the ImageTrend software for electronic call reporting. ImageTrend has significantly lower annual support costs over the currently used software, High Plains.
- **Advertising;** \$1,500 reduction. This line item was reduced based on the amount spent in FY 2011. The plan is to use the same advertising methods for the subscription program as used previously.
- **Conventions and Education;** \$900 reduction. There are minimal opportunities for attending conventions or education regarding the Revenue Recovery Program. The contract with the third party billing company ends in March 2011 and the plan is to issue a request for proposals for these services; therefore, \$300 was left in the budget for the possibility of visiting prospective third party billing companies in FY 2012.
- **Software Licenses;** \$1,500 reduction. There are no plans of purchasing additional software licenses in FY 2012 for electronic call reporting.
- **Equipment;** \$3,500 reduction. There are no plans of purchasing additional toughbooks in FY 2012 for electronic call reporting.

**BUDGET SUMMARY**

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11 - FY12
Personnel	\$ 51,354	\$ 62,306	\$ 19,592	\$ 19,592	0.00%
Operating	\$ 64,113	\$ 89,194	\$ 96,898	\$ 92,700	-4.33%
Capital	\$ 42,334	\$ 3,500	\$ 3,500	\$ -	-100.00%
<b>Total</b>	<b>\$ 157,801</b>	<b>\$ 155,000</b>	<b>\$ 119,990</b>	<b>\$ 112,292</b>	<b>-6.42%</b>
Full-time Positions	1	1	0	0	0.00%
Part-time Positions	0	1	1	1	0.00%

**DEPARTMENT STATISTICS**

	CY08	CY09	CY10	CY11 Plan	% Change CY10 - CY11
Total Calls	4,476	4,337	4,260	4,486	5.31%
Total Transports	2,611	2,364	2,426	2,540	4.70%
Total Subscriptions	687	540	564	597	5.85%
Subscription Revenue	\$44,655	\$35,100	\$36,660	\$38,805	5.85%
Transport Charges	\$398,948*	\$1,519,750	\$1,547,453	\$1,601,226	3.47%
Transport Revenue	\$15,675*	\$703,495	\$891,936	\$922,306	3.40%

\*Program began 10/01/08

# Jails

Jail expenditures covers cost associated with housing prisoners outside the County and regional jail usage. These costs are summarized in the table below.

## Central Virginia Regional Jail

### DESCRIPTION

The Central Virginia Regional Jail houses prisoners from five localities including, Louisa, Fluvanna, Greene, Orange, and Madison Counties. The jail receives funding from various sources including local, state, and federal prisoner housing and internal sources such as telephone commissions.

At the Jail’s inception, it was agreed that the member localities would collective support operations from a financial standpoint. In the early years of the Jail’s existence, a significant number of federal prisoners were housed, and federal prisoners provide the highest per-prisoner day funding stream (approximately \$50/day). This large number of federal prisoners housed (and the associated revenue stream) meant that the Jail operated “in the black” on an annual basis as revenues exceeded expenditures. In recent years, however, the number of federal prisoners housed has declined, and local/state prisoner days at the Jail have increased. As a result, revenues have declined. The facility is aging, and maintenance and operating costs continue to increase. This reduction in revenues and increase in expenditures has resulted in a net loss in recent years, and member localities must bear the financial burden.

The County’s budgeted support level is calculated by taking the County’s proportion of the difference between the Jail’s budgeted expenditures and revenues for fiscal year 2012. The County’s proportion is reached by averaging the last three years’ prisoner days for Louisa and dividing by the total prisoner days. Louisa’s prisoner days have increased significantly in recent years, and the County’s inmates currently comprise approximately 30% of the Jail’s population on average.

### BUDGET SUMMARY

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11 - FY12
Personnel	\$ 485	\$ 2,584	\$ 2,584	\$ 2,153	-16.68%
Operating	552,277	1,059,140	1,213,248	1,577,756	30.04%
Capital	-	-	-	-	
<b>Total</b>	<b>\$ 552,761</b>	<b>\$ 1,061,724</b>	<b>\$ 1,215,832</b>	<b>\$ 1,579,909</b>	<b>29.94%</b>

Central Virginia Regional Jail Locality Operational Budget Estimates for FY 12						
Jurisdiction Population						
Fiscal Year	Fluvanna	Greene	Louisa	Madison	Orange	
2007-2008	15,427	14,236	21,609	9,933	23,728	
2008-2009	16,069	15,915	30,621	16,525	22,556	
2009-2010	14,052	14,480	36,311	13,748	24,013	
<b>Jurisdiction Totals</b>						
<b>Total</b>	45,548	44,631	88,541	40,206	70,297	289,223
<b>Average</b>	15,183	14,877	29,514	13,402	23,432	96,408
<b>Percentage</b>	15.75%	15.43%	30.61%	13.90%	24.31%	100%

<b>Budgeted Totals</b>	
FY 10/11	\$8,557,908
FY 11/12 Total	\$8,638,945

<b>cvrj</b>		
<b>Fund Source</b>		
<b>State</b>	<b>\$2,244,880</b>	
<b>CVRJ</b>	\$225,000	<b>Phone Commissions</b>
	\$2,007,500	<b>Federal Per-Diem</b>
	\$45,000	<b>Work Release</b>
<b>Total for CVRJ</b>	<b>\$2,277,500</b>	
<b>Fluvanna</b>	\$648,359	
<b>Greene</b>	\$635,186	
<b>Louisa</b>	\$1,260,080	
<b>Madison</b>	\$572,203	
<b>Orange</b>	\$1,000,737	
<b>Total Local</b>	<b>\$4,116,565</b>	

## Rappahannock Juvenile Detention Center

### DESCRIPTION

The Rappahannock Juvenile Detention Center provides secure detention for youths found to be in need of such placement by a court within the participating jurisdictions. The detention center provides various programs such as the Post Dispositional Program which is designed to a secured community based sentencing alternative. The program services juvenile offenders ages fourteen to seventeen with behavioral issues. The Post D – 180 program serves as an alternative to state commitment and gives the youth an opportunity to rehabilitate within their community. This program combines educational and behavioral based programming to rehabilitate the troubled youth.

### GOALS AND OBJECTIVES

The detention center seeks to provide a safe and secure environment that is separated by sight and sound from any adult facilities and programs co-located on the same or adjacent properties.

Locality	CCD	Total	Reduction in Appropriation
Fredericksburg	1,516	\$339,547	\$57,713
King George	819	\$188,990	\$11,363
Louisa	<b>1,341</b>	<b>\$314,724</b>	<b>\$55,215</b>
Madison	236	\$77,362	\$11,481
Orange	357	\$131,099	\$12,083
Spotsylvania	5,139	\$1,164,089	\$164,228
Stafford	7,151	\$1,570,664	\$224,632
<b>Total</b>	<b>16,559</b>	<b>\$3,786,472</b>	<b>\$536,715</b>

### BUDGET SUMMARY

<b>Locality Revenues:</b>		
Locality Appropriations		\$3,138,108
Less Interest Earned and State Ward		(\$25,136)
Debt Service		\$673,500
<b>Total Locality Revenues</b>		<b>\$3,786,472</b>

<b>Revenues</b>		
<b>Source of Revenue:</b>		<b>Total</b>
DJJ Grant Block	\$18,79,700	
Less Reduction in Usage	(\$49439)	
Less Reduction in Aid	(\$102735)	
	<b>Net DJJ Block Grant</b>	<b>\$1,727,526</b>
Interest Earned		<b>\$14,636</b>
Per Diem - No Jurisdictional		<b>\$10,500</b>
<b>Use of RJC Fund Balance:</b>		
Wages & Benefits - 10%	\$443,412	
Capital Equipment Repair / Replacement	\$61,060	
Block Grant Reduction in Aid	\$102,735	
Block Grant in Usage	\$49,439	
	<b>Total RJC Funding</b>	<b>\$656,646</b>
<b>Locality Revenues:</b>		
Grand Total Expense less DJJ, RJC, Debt Services	\$311,972	
Locality - Debt Services	\$673,500	
	<b>Total Locality Revenues</b>	<b>\$3,786,472</b>
	<b>Grand Total Revenue</b>	<b>\$6,195,780</b>

<b>TOTAL EXPENDITURES</b>	<b>Actual FY 2009</b>	<b>Actual FY 2010</b>	<b>Budget 2011</b>	<b>Budget 2012</b>	<b>Increase (Reduction) From FY11</b>
A. CIP / Repair & Replacement	64,500	64,500	64,500	61,060	-3440
B. Debt Service	673,500	673,500	673,500	673,500	0
C. Wages & Benefits	4,469,051	4,171,728	4,498,530	4,434,120	-64,410
D. Operating Expenses	887,523	901,239	1,043,700	1,027,100	-16,600
<b>GRAND TOTAL</b>	<b>6,094,574</b>	<b>5,810,966</b>	<b>6,280,230</b>	<b>6,195,780</b>	<b>-84,450</b>

## Animal Control

### DESCRIPTION

The Animal Control division handles a significant number of calls. This division is responsible for safety of the community and its various domestic animals such as safely capturing stray cats, dogs, livestock, and other domesticated animals.

### BUDGET SUMMARY

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11 - FY12
Personnel	\$ 129,811	\$ 165,884	\$ 166,844	\$ 167,186	0.21%
Operating	\$ 19,598	\$ 30,900	\$ 27,900	\$ 27,900	0.00%
Capital	\$ 383	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 149,792</b>	<b>\$ 196,784</b>	<b>\$ 194,744</b>	<b>\$ 195,086</b>	<b>0.18%</b>
Full-time Positions	2	2	2	2	
Part-time Positions	1	1	1	1	

## Animal Shelter

### DESCRIPTION

The policy of the Louisa County Animal Shelter is to provide for pound services as required by applicable laws, ordinances and animal care practices.

### GOALS AND OBJECTIVES

- Provide for humane care and treatment of all animals needing protection in the area served by the shelter.
- Seek to return lost animals to their owners.
- Seek to find suitable homes for animals without owners.
- Work with rescue groups to find suitable homes for animals without owners.
- Provide euthanasia when necessary.
- Adhere to all applicable laws, ordinances and animal care practices.

### BUDGET SUMMARY

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11 - FY12
Personnel	\$ 127,103	\$ 128,448	\$ 129,568	\$ 100,909	-22.12%
Operating	\$ 66,450	\$ 104,964	\$ 103,096	\$ 101,512	-1.54%
Capital	\$ -	\$ 5,000	\$ 4,900	\$ 4,900	0.00%
<b>Total</b>	<b>\$ 193,552</b>	<b>\$ 238,412</b>	<b>\$ 237,564</b>	<b>\$ 207,321</b>	<b>-12.73%</b>
Full-time Positions	2	2	2	1	-50.00%
Part-time Positions	3	3	2	2	0.00%

## Forest Fire Protection and Extinction

### DESCRIPTION

Budgeted funds for this function include those for Fire Fighter Assistance Programs and Dry Hydrants.

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11 - FY12
Personnel	\$ -	\$ -	\$ -	\$ -	
Operating	\$ 20,647	\$ 28,660	\$ 28,660	\$ 28,660	0.00%
Capital	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 20,647</b>	<b>\$ 28,660</b>	<b>\$ 28,660</b>	<b>\$ 28,660</b>	<b>0.00%</b>

**Thomas Jefferson EMS Council, Inc. (TJEMS)**

**DESCRIPTION**

(TJEMS) is an integral part of the emergency medical services (EMS) system in Central Virginia - functioning to assess, identify, coordinate, plan and implement an effective and efficient regional EMS delivery system in partnership with the Virginia Office of EMS, the Governor's EMS Advisory Board and the local EMS and governmental agencies within Planning District 10 and Madison County (Planning District 9). The population of our service area is 231,453 in an area of 2,468 square miles. We partner with over 1,100 EMS personnel from 40 licensed EMS agencies and two hospitals to provide a coordinated emergency care system for the citizens of the region.

**BUDGET HIGHLIGHTS**

TJEMS is requesting funding so that the aforementioned planning and program coordination efforts may continue without a decrease in the current level of services that are provided. Specifically, TJEMS offers a continuing education program for EMS personnel that are unique to the Commonwealth. TJEMS personnel travel to EMS agencies offering monthly, no-cost continuing education to EMS personnel in the comfort of their stations. This program is not only convenient for busy volunteers but also fulfills the training mandates required by the Virginia Office of EMS for EMS personnel to be permitted to provide emergency care (maintain their certification). This accessibility has proven to help retain experienced EMS volunteers by facilitating their recertification and recruit new volunteers by stemming the fears of burdensome training and recertification requirements. In essence, TJEMS provides a turnkey training and recertification system for career personnel but especially for volunteers.

Future Capital Plan: Regional EMS Training & Testing Center – TJEMS foresees the need for a regional solution to the specialized training and testing needs of EMS agencies and their current and future workforce (both volunteer and career EMS providers). The state is increasingly mandating that EMS education be conducted through accredited programs, which places greater administrative and logistical requirements on EMS educators. Combining accreditation requirements with the extensive and unique equipment, technology and space needs inherent to providing high quality EMS training and certification examination, the mission of an EMS Educator has become increasingly more arduous. However, TJEMS views this challenge as an opportunity for the localities and EMS agencies in the region to unite and collaboratively develop a regional EMS training and testing center. Through a sharing of resources, the region will be able to meet these new standards and build upon our region’s tradition of high quality EMS education. TJEMS understands that the current economic climate is limiting, therefore our intent is to begin the preliminary discussion of this project which ideally would evolve to fruition over the next three to five years.

**BUDGET SUMMARY**

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11 - FY12
Operating	\$18,911	\$18,912	\$17,964	17,965	0.00%

## Med-Flight (Emergency Services Civil Defense)

### DESCRIPTION

Med-Flight is a joint effort with Chesterfield County, local governments, local hospitals, the Virginia State Police, the State Department of Health, and Virginia Commonwealth University. The Med-Flight Program provides the most advanced emergency trauma care available in the region. The Med-Flight Program also provides the State Police with a means to conduct search and rescue missions across multiple localities

### GOALS AND OBJECTIVES

- Provide the most advanced emergency trauma care in the region.
- Continue regional partnerships

### BUDGET SUMMARY

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11 - FY12
Operating	\$5,000	\$5,000	\$5,000	5,000	0.00%

### DEPARTMENT STATISTICS

	FY09	FY10	5 Year Avg.
Louisa Medevacs	4	9	6.8
Regional Medevacs	335	317	340.8

## Transportation and Safety Commission

### DESCRIPTION

The Louisa County Transportation Safety Commission was created by the Louisa County Board of Supervisors in the 1960's. The Commission is made up of seven district representatives, appointed by the Board of Supervisors, six liaison members and two members-at-large. The Commission meets every other month and is responsible for all aspects of transportation safety such as automobile, watercraft, bicycle, and the safety of citizens walking among the streets and highways of the County. This Commission works in conjunction with the liaison members to serve the citizens of Louisa County and reports its finding to the Board of Supervisors by way of County Administration.

### GOALS AND OBJECTIVES

- Provide the citizens of Louisa County an avenue to which they can report transportation hazards or concerns.
- Provide education through different out-reach projects such as the child safety seat program.

### BUDGET HIGHLIGHTS

In years past, the Commission's budget was \$2,000; however, during these tough economic times funds were reduced to \$1,200. For FY 2011-2012, the Transportation Safety Commission is requesting \$1,500, to assist with the cost of postage, other meeting supplies, and project supplies.

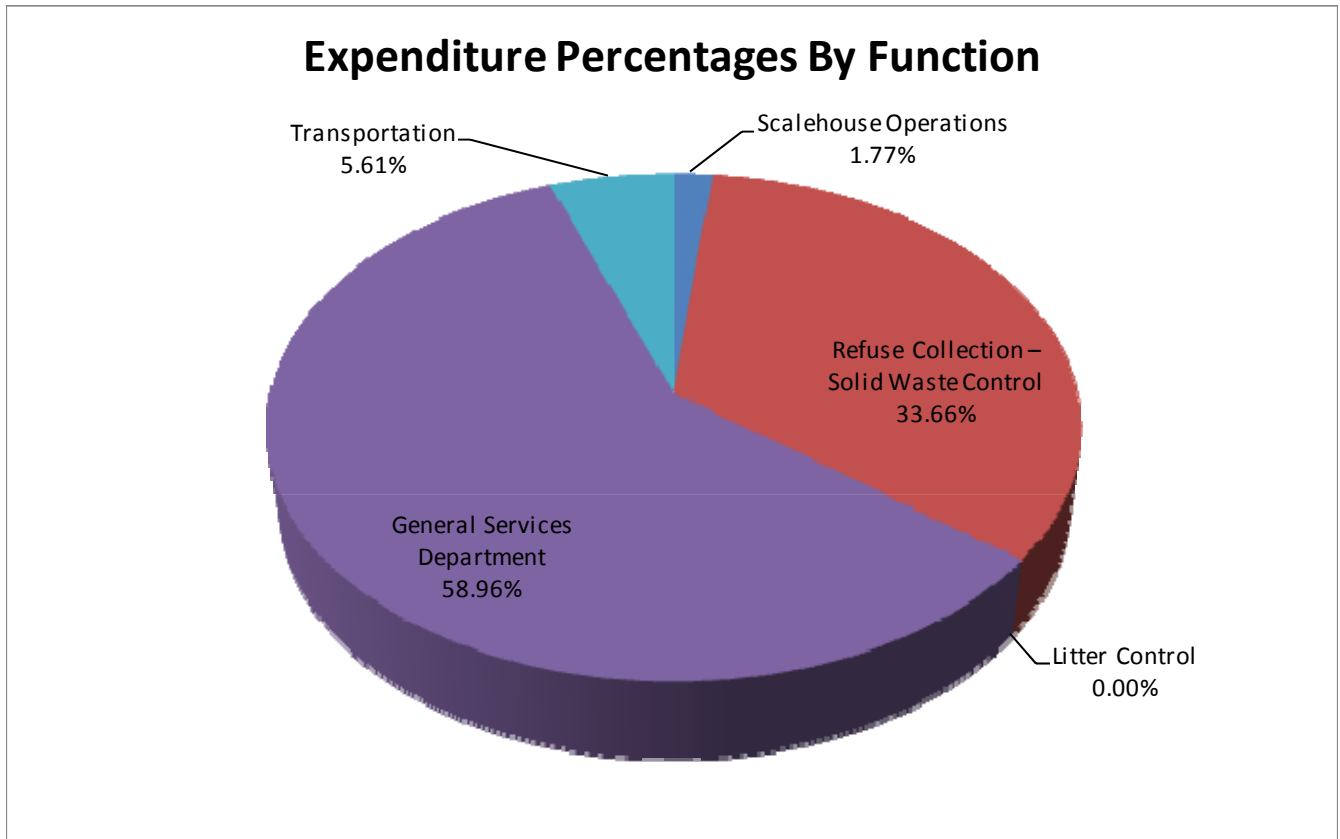
### BUDGET SUMMARY

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11 - FY12
Personnel	\$ -	\$ -	\$ -	\$ -	
Operating	\$ 2,003	\$ 1,200	\$ 1,200	\$ 1,500	25.00%
Capital	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 2,003</b>	<b>\$ 1,200</b>	<b>\$ 1,200</b>	<b>\$ 1,500</b>	<b>25.00%</b>

### DEPARTMENT STATISTICS

	CY07	CY08	CY09	CY10
Meetings Held	4	4	6	6
Special Projects	3	4	4	4
Press Releases	0	1	1	3

**GENERAL SERVICES**



**\$3,887,463**

Cost Center	FY09 Actual	FY10 Budget	FY11 Budget	FY12 plan	% Change FY11-FY12
Scalehouse Operations	\$94,390	\$93,900	\$94,721	\$68,937	-27.22%
Refuse Collection - Solid Waste Control	\$1,089,343	\$1,320,692	\$1,793,528	\$1,308,528	-27.04%
Litter Control	\$5,445	\$24,100	\$0	\$0	0.00%
General Services Department	\$2,115,341	\$2,393,580	\$2,304,488	\$2,292,070	-0.54%
Transportation	\$183,081	\$217,928	\$217,928	\$217,928	0.00%
<b>Total General Services</b>	<b>\$3,487,600</b>	<b>\$4,050,200</b>	<b>\$4,410,665</b>	<b>\$3,887,463</b>	<b>-11.86%</b>

## Scalehouse

### DESCRIPTION

The Scalehouse is the first point of contact for vehicles utilizing the landfill for disposal of waste. It is the responsibility of the Scalehouse to weigh vehicles, screen incoming waste to determine point of origin and identify prohibited items.

### GOALS AND OBJECTIVES

- Provide accurate recordkeeping for DEQ and billing.
- Identify prohibited and unauthorized waste.
- Identify origin of waste.
- Effectively interact with the citizens of Louisa County.

### BUDGET HIGHLIGHTS

The Personnel Services portion of the budget includes the elimination of (1) Full-Time position at the Scalehouse. After comprehensive review of staff duties and responsibilities, it has been found that two full-time attendants are not necessary. The need for a reduction in force is not necessary to accomplish this reorganization since one of the full-time employees working the Scalehouse recently retired. The full-time position will not be re-filled. In order to better accommodate the needs of the department, a revised job description has been developed, combining Refuse and Recycling Attendant and Scalehouse Attendant into one, whereby providing management with the ability to utilize attendants as necessary in both capacities. The job title of Scalehouse Attendant has been eliminated and the job title of Refuse and Recycling Attendant will be used for all employees working either the sites or the Scalehouse.

### BUDGET SUMMARY

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11 - FY12
Personnel	\$ 82,978	\$ 82,764	\$ 83,585	\$ 57,801	-30.85%
Operating	\$ 11,412	\$ 11,136	\$ 11,136	\$ 11,136	0.00%
Capital	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 94,390</b>	<b>\$ 93,900</b>	<b>\$ 94,721</b>	<b>\$ 68,937</b>	<b>-27.22%</b>
Full-time Positions	2	2	2	1	-50.00%
Part-time Positions	0	0	0	0	0.00%

*\*Please note that this budget still shows one full-time position for the Scalehouse; however, the attendant will be moved in and out of the Scalehouse to work at the refuse and recycling centers.*

## Landfill - Solid Waste Disposal

### DESCRIPTION

The landfill division is responsible for overseeing the day to day operations of the landfill contractor and ensuring compliance with all applicable regulations of the Department of Environmental Quality (DEQ). The landfill division is also responsible for evaluating the future needs of the county's solid waste disposal needs and providing options to ensure continued disposal services.

### GOALS AND OBJECTIVES

- Provide daily monitoring of the landfill contractor and provide weekly reports and picture documentation of contractors operations.
- Effectively interact with landfill contractor as liaison for the County.
- Coordinate bi-yearly household hazardous waste events.
- Coordinate bi-yearly brush grinding.
- Coordinate landfill engineering testing and monitoring.
- Analyze and prepare future landfill option studies.
- Meet with DEQ Inspectors and follow-up with information as required.
- Provide accurate and timely submission of DEQ documentation.
- Ensure compliance with SWPPP program.

### BUDGET SUMMARY

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11 - FY12
Personnel	\$ -	\$ -	\$ -	\$ -	
Operating	\$ 1,089,343	\$ 1,320,692	\$ 1,308,528	\$ 1,308,528	0.00%
Capital	\$ -	\$ -	\$ 485,000	\$ -	-100.00%
<b>Total</b>	<b>\$ 1,089,343</b>	<b>\$ 1,320,692</b>	<b>\$ 1,793,528</b>	<b>\$ 1,308,528</b>	<b>-27.04%</b>

### DEPARTMENT STATISTICS

	FY09	FY10	FY11
Weekly Landfill Reporting	No Data	98%	100% to date
Ensure Timely DEQ Monitoring	No Data	100%	100% to date
Conduct On-Site Safety Training	No Data	100%	100% to date
DEQ Reporting	No Data	100%	100% to date

## General Services

### DESCRIPTION

The General Services Department oversees the day-to-day operation of building, facilities and fleet maintenance, the inclement weather team, and the activities of administrative, custodial, refuse/recycling sites, landfill and animal shelter personnel.

It is the goal of the General Services Department to provide efficient and quality core services to our internal customers as well as the citizens of Louisa County.

The maintenance, custodial and refuse and recycling site services are budgeted separate from the animal shelter, transportation, landfill and Scalehouse, even though all work as one team under the same department.

### GOALS AND OBJECTIVES

*Note: These goals and objectives are specific to the maintenance, custodial and refuse and recycling sites only.*

- Bring all facilities up to maintainable standards whereby initiating and implementing a controllable, on-going preventive maintenance plan.
- Bring all HVAC equipment up to maintainable standards whereby initiating and implementing a controllable on-going preventive maintenance plan.
- Assess standard procedures and general cleaning guidelines for the custodial division. Determine skill-sets of cleaning staff and assess working hours and its effectiveness. Perform weekly monitoring of facilities to determine cleanliness or lack of and make changes for improvement.
- Provide timely response to snow and ice events in order to clear sidewalks and parking lots for safe passage of vehicles, personnel and citizens.

### BUDGET HIGHLIGHTS

- The General Services operational budget remains flat for FY12.
- The Personnel Services portion of the budget includes the following personnel changes: The funding allocated for the Full-Time Electrician has been transferred to the Building Enhancements portion to cover necessary building improvements. Hiring of a Full-Time Electrician has been removed from consideration at this point in time; however, the need still remains and will be requested in future fiscal year budgets.
- The Building Enhancements line item has been increased to accommodate necessary HVAC replacements and building improvements. See attached Building Maintenance Cost Projection Report for FY12 proposed building enhancements.

### BUDGET SUMMARY

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11 - FY12
Personnel	\$ 1,064,593	\$ 1,164,304	\$ 1,088,264	\$ 1,043,864	-4.08%
Operating	\$ 981,879	\$ 1,045,724	\$ 1,045,724	\$ 1,033,024	-1.21%
Capital	\$ 68,870	\$ 183,552	\$ 170,500	\$ 215,182	26.21%
<b>Total</b>	<b>\$ 2,115,341</b>	<b>\$ 2,393,580</b>	<b>\$ 2,304,488</b>	<b>\$ 2,292,070</b>	<b>-0.54%</b>
Full-time Positions	12	13	12	11	-8.33%
Part-time Positions	40	38	36	36	0.00%

**DEPARTMENT STATISTICS**

	FY09	FY10	FY11
Completion of Building Maintenance Plan (Maintainable Standards)	55%	70%	5% to date
HVAC Service Calls	Incomplete	287	91 to date
Number of Repair Work Orders	862	830	409 to date
Number of Cleaning Complaints	No Data	12	4 to date
Zero Slip/Fall - Snow & Ice	0	0	0 to date

## Transportation

### DESCRIPTION

The transportation division provides for coordination of the county’s fleet maintenance program, acquisition and disposition of vehicles, title and tag administration, fuel monitoring and fleet recordkeeping.

### GOALS AND OBJECTIVES

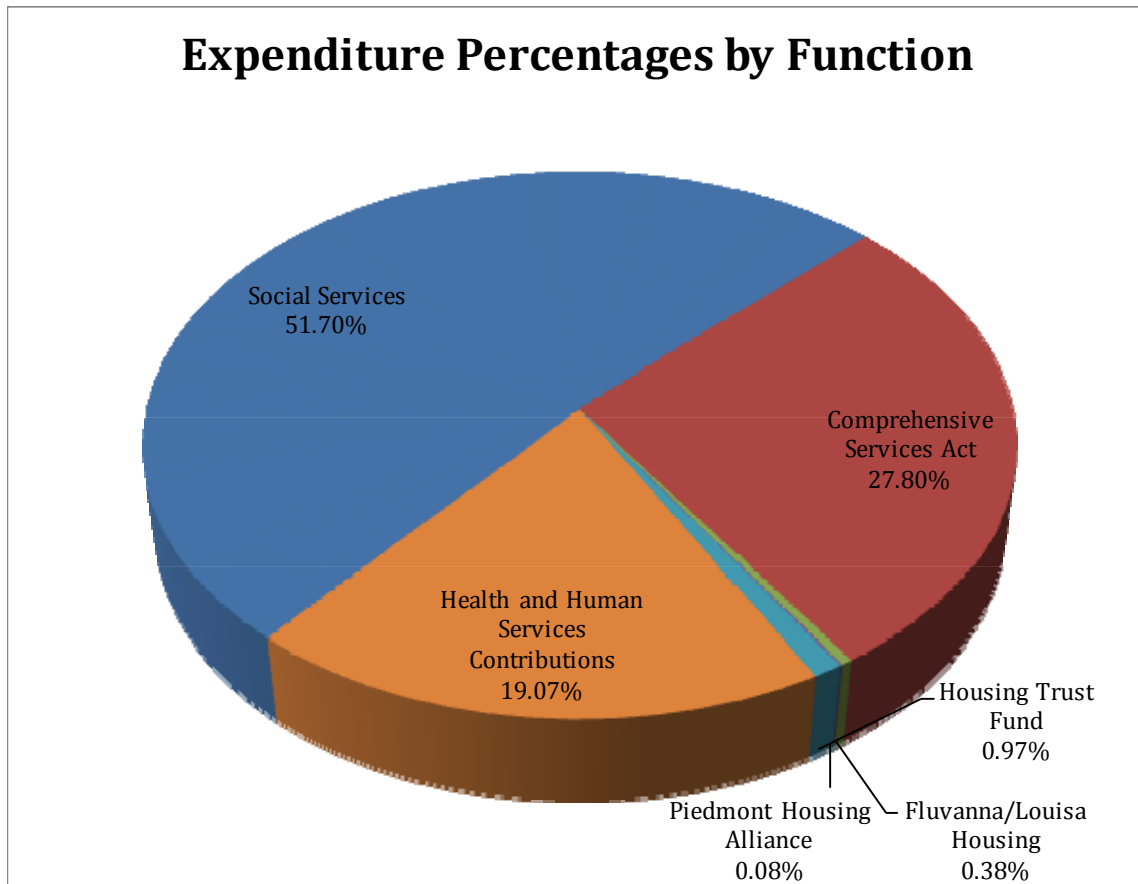
- Ensure all vehicles are maintained according to the county’s fleet maintenance plan.
- Maintain database of each vehicles maintenance records.
- Purchase vehicles in accordance with Louisa County policy and guidelines.
- Dispose of vehicles in accordance with Louisa County policy and guidelines.
- Administer title work for new vehicles and procure tags and registration.
- Distribute gas keys and cards and monitor fuel use monthly.

### BUDGET SUMMARY

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11 - FY12
Personnel	\$ -	\$ -	\$ -	\$ -	
Operating	\$ 183,081	\$ 217,928	\$ 217,928	\$ 217,928	0.00%
Capital	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 183,081</b>	<b>\$ 217,928</b>	<b>\$ 217,928</b>	<b>\$ 217,928</b>	<b>0.00%</b>

**HEALTH AND HUMAN SERVICES**

**FY 11/12 BUDGET REQUEST**



**\$ 4,727,910.59**

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 plan	% Change FY11-FY12
<b>Social Services</b>	\$944,231	\$993,768	\$1,047,488	\$1,057,302	0.94%
<b>Comprehensive Services Act</b>	\$1,990,209	\$1,370,189	\$2,090,100	\$2,105,913	0.76%
<b>Fluvanna/Louisa Housing</b>	\$28,500	\$28,500	\$28,500	\$28,500	0.00%
<b>Piedmont Housing Alliance</b>	\$6,000	\$6,000	\$6,000	\$6,000	0.00%
<b>Housing Trust Fund</b>	\$155,000	\$77,500	\$77,500	\$77,500	0.00%
<b>Health and Human Services Contributions</b>	\$1,405,952	\$1,433,652	\$1,441,704	\$1,444,205	0.17%
<b>DSS Advisory Board</b>	\$27,003	\$8,492	\$8,492	\$8,490	-0.02%
<b>Total Human Development</b>	\$4,556,895	\$3,918,101	\$4,699,784	\$4,727,911	0.60%

## Department of Social Services

### DESCRIPTION

The Department of Social Services (DSS) provides a comprehensive array of economic benefit programs, employment programs, and direct services to County citizens in need, the majority of which are federally or state-mandated. Benefit Programs include Medicaid, Family Access to Medical Insurance Security (FAMIS), Supplemental Nutrition Assistance Program (SNAP), and Temporary Assistance for Needy Families (TANF), Auxiliary Grants, and Energy Assistance. Employment services consist of education and training through the Virginia Initiative for Employment Not Welfare (VIEW) Program, and Child Care Services. Direct services to families include Adult Services and Child and Adult Protective Services, Prevention and Family Preservation Services, Foster Care, Adoption, and Independent Living. Some of these services and benefits are in the form of direct payments to vendors including payments to Adult Living Facilities (ALFs), Child Care Providers, and Family Foster Care.

DSS assists Louisa County residents in achieving self-sufficiency, well-being, and safety. DSS also provides temporary crisis assistance to low-income families with a specific focus on assisting working families. DSS works in partnership with a variety of community agencies to coordinate services and target those most in need.

### GOALS AND OBJECTIVES

- Promote safety, stability, and independence, and personal responsibility for children, families, and adults;
- Maximize all revenue and community resources to avoid duplication of effort;
- Develop the public trust by providing a consistently high-level of customer service;
- Develop and implement prevention and early intervention strategies;
- Assist residents with obtaining and retaining employment thereby supporting economic independence.

### BUDGET HIGHLIGHTS

#### FY11

- The CSA Coordinator position was transferred to the County July 1, 2010
- 2 part-time positions were combined into 1 full-time position
- 1 part-time position was reduced from 15 to 5 hours a week
- 1 hourly part-time position was added to respond to increased demand for economic support benefits
- Total net reduction of 1 full-time position
- Agency priorities were re-aligned to focus on providing mandated services
- DSS entered into a Memorandum of Agreement (MOA) with the County for payment of monthly depreciation, maintenance, and custodial costs

#### FY12

- No new positions are requested in the FY12 budget; there is a net reduction of 1 part-time position

- Staff and operations state revenue will be cut an additional 3.65% for a total of 5% (1.35% was taken in FY11 after the FMAP restoration) based on the FY10 allocation
- One full-time position will be held vacant (\$37,000 savings)
- A 5.8% increase for benefits/insurance is assumed
- Office supply cost is reduced by 23% because of increased efficiencies
- The vehicle maintenance budget line will increase from \$2500 to \$12,500 to account for maintaining an aging fleet according to County standards
- The largest increase in budget expenditures is for Assistance (Adoption and Special Needs Adoption). The revenue for these two budget lines is 100% state and federal
- \$60,000 is budgeted for a part-time (20 hours per week) agency attorney who will report to the County Attorney’s Office
- The budget assumes a minimal increase to the local match of .9% which equates to roughly \$10,000.

**BUDGET SUMMARY – SOCIAL SERVICES**

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11 - FY12
Assistance	\$542,297	\$667,680	\$694,856	\$1,082,336	55.76%
Purchase of Services	\$502,120	\$441,230	\$504,491	\$467,962	-7.24%
Administration					
Personnel	\$1,948,722	\$2,056,688	\$2,127,159	\$2,097,898	-1.38%
Operating	\$256,491	\$282,448	\$270,321	\$267,951	-0.88%
Capital	\$0	\$0	\$0	\$0	0.00%
Total Admin	\$2,297,535	\$2,339,137	\$2,397,480	\$2,365,849	-1.32%
Non-Reimbursable	\$23,871	\$85,705	\$69,500	\$	0.00%
<b>TOTAL</b>	<b>\$3,365,824</b>	<b>\$3,603,053</b>	<b>\$3,666,327</b>	<b>\$3,916,147</b>	<b>6.81%</b>
LOCAL Share	\$ 944,231	\$ 993,768	\$ 1,047,488	\$ 1,057,302	0.94%
Full-time Positions	42	43	42	41	-2.38%
Part-time Positions	2	2	2	1	-50.00%

**BUDGET SUMMARY – SOCIAL SERVICES ADVISORY BOARD**

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11 - FY12
Personnel	\$ 5,490	\$ 5,492	\$ 5,492	\$ 5,490	-0.03%
Operating	21,513	3,000	3,000	3,000	0.00%
Capital	-	-	-	-	
<b>Total</b>	<b>\$ 27,003</b>	<b>\$ 8,492</b>	<b>\$ 8,492</b>	<b>\$ 8,490</b>	<b>-0.02%</b>
<b>Part-time Positions</b>	5	7*	7	7	0.00%

\*On September 8, 2009, the Board voted to increase the number of Advisory Board members from five members to seven members, with representative from each voting district.

**DEPARTMENT STATISTICS AND PERFORMANCE MEASURES**

**Economic Support Benefit Programs**

<b>Goal and Measure</b>	<b>FY10 Target</b>	<b>FY10 Actual</b>	<b>FY11 Target</b>	<b>FY11 YTD</b>	<b>FY12 Target</b>
<i>Eligible citizens receive food assistance to alleviate hunger and malnutrition: Citizens requesting Food Stamps have applications completed in a timely fashion</i>	97.00%	98.70%	97.00%	98.00%	97.00%
<i>Eligible citizens receive Medicaid coverage: Citizens requesting Medicaid benefits have applications completed in a timely fashion</i>	97.00%	86.70%	97.00%	81.30%	97.00%
<i>Eligible citizens continue to receive Medicaid coverage: Citizens have their Medicaid reviews processed timely</i>	97.00%	91.80%	97.00%	84.50%	97.00%
<i>Families who require short-term, immediate financial assistance receive benefits: Citizens have Temporary Aid to Needy Families applications processed timely</i>	95.00%	96.00%	95.00%	92.00%	95.00%
<i>Citizens enrolled in the VIEW Program attain increased self-sufficiency: VIEW participants will remain employed 3 months after initial employment</i>	75.00%	62.90%	75.00%	60.40%	75.00%

**Child and Family Services**

<b>Goal and Measure</b>	<b>FY10 Target</b>	<b>FY10 Actual</b>	<b>FY11 Target</b>	<b>FY11 YTD</b>	<b>FY12 Target</b>
<i>Children referred to CPS are safe: Children and families referred to CPS receive a timely initial response</i>	90.00%	32.20%	90.00%	56.40%	90.00%
<i>Children referred to CPS are safe: Investigations and family assessments are completed within 60 days</i>	90.00%	78.50%	90.00%	83.40%	90.00%
<i>Children have safe and stable foster care placements: Children in foster care receive monthly caseworker visits</i>	90.00%	75.20%	90.00%	82.10%	95.00%
<i>Children in foster care are placed with families whenever possible: Children are in family-based placements</i>	80.00%	84.50%	80.00%	89.00%	80.00%
<i>Children who return home from foster care remain safe: Percent of children that re-enter the foster care system within 12 months of reunification</i>	<9.90%	0	<9.90%	0	<9.90%

## Comprehensive Services Act for At-Risk Youth (CSA)

### DESCRIPTION

The Comprehensive Services Act (CSA) was passed by the 1992 General Assembly to develop a method to improve services for youth with emotional or behavioral problems and to control the escalating costs of residential care to state and local governments. The intent of the legislation was to create a collaborative system of services and funding that is child-centered, family-focused, and community-based. Comprehensive Services funds a diverse range of services to assist troubled youths and their families. These services include, but not limited to:

- a. Therapeutic foster care and therapeutic foster care prevention
- b. Specialized foster care and specialized foster care prevention
- c. Family foster care and family foster care prevention
- d. Community transition services- direct family services to transition children from residential placement to placement back in the community
- e. Community-based services
- f. Psychiatric hospitals/crisis stabilization units
- g. Alternative day placement/special education private day school
- h. Services in public school
- i. Non-mandated services

### GOALS AND OBJECTIVES

- Assist CPMT in developing and implementing policies and procedures to ensure the provision of services and to assess the ability of parents or legal guardians to contribute financially to the cost of the services provided;
- Assist CPMT and FAPT teams in researching services/service providers to provide needed services near the community and in a cost effective manner in conjunction with the CSA work groups;
- Ensure compliance with the Office of Comprehensive Services by maintaining proper case files, fiscal and data reporting, and case reviews;
- Generated a vendor resource guide for case managers consisting of preferred, contracted vendors;
- Continue cost containment and monitoring of CSA funds through the Utilization Review Process;
- Recover CSA expenditures by actively pursuing reimbursements, including Medicaid, parental co-pay/child support, SSI, and Title IV-E, as appropriate.

### BUDGET HIGHLIGHTS

The CSA Coordinator position, previously titled Fiscal Manager, was transitioned out of the Department of Social Services into County Administration effective July 1, 2010. The transition was implemented to increase efficiency, improve financial accounting practices, and assist CPMT in developing and implementing appropriate policies and procedure to reach those goals.

Several initiatives have been implemented by CPMT during fiscal year 2010-2011, such as focusing on providing services for mandated children only. The effects of such a policy may be

seen during this fiscal year but it is too early to reasonably estimate any potential cost savings for fiscal year 2011-2012, therefore the request for funding remains level.

**BUDGET SUMMARY**

	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Budget</b>	<b>FY12 Plan</b>	<b>% Change FY11 - FY12</b>
Personnel	\$ -	\$ -	\$ 64,622	\$ 57,333	-11.28%
Operating	1,990,209	1,370,189	2,025,478	2,048,580	1.14%
Capital	-	-	-	-	
<b>Total</b>	<b>\$ 1,990,209</b>	<b>\$ 1,370,189</b>	<b>\$ 2,090,100</b>	<b>\$ 2,105,913</b>	<b>0.76%</b>
Full-Time Positions	0	0	1	1	0.00%

*\*Fiscal years 2008-2009 and 2009-2010 required supplemental appropriation to provide services mandated under the Comprehensive Services Act.*

## Fluvanna/Louisa Housing Foundation

### DESCRIPTION

The Fluvanna/Louisa Housing Foundation is a 501 (c) 3 non-profit providing a wide array of housing services to residents of Fluvanna and Louisa Counties. The programs managed are the Housing Choice Voucher Program, Emergency Home Repairs, Counseling for First Time Home Buyers, Assisting with the Management of the Louisa County Down Payment Assistance Fund, Management of the VonHemert House (a transitional housing unit on South St.)

### GOALS AND OBJECTIVES

- Manage 150 vouchers for the Housing Choice Voucher Program (This is our maximum allotment)
- Provide Emergency Repairs for 40 Louisa families
- Install 20 portable modular handicapped ramps
- Provide transitional housing to 3 families
- Counsel and provide down payment assistance to 12 families
- Coordinate Affordable Housing Policy with the Louisa Department of Community Development and the Louisa Affordable Housing Committee

### BUDGET SUMMARY

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11-FY12
Operating	\$28,500	\$28,500	\$28,500	\$ 28,500	0.00%

### DEPARTMENT STATISTICS

	CY09	CY10 estimate	CY11 proposed
Emergency Home Repairs	38	40	40
Housing Choice Vouchers	147	149	150
Modular Ramps Installed	15	20	20

## Piedmont Housing Alliance

### DESCRIPTION

Piedmont Housing Alliance's (PHA) mission is to create housing and community development opportunities for very low to moderate income families and individuals, teach financial literacy and management, home buying and homeownership skills, and advocate for affordable housing policies and programs. PHA is an entrepreneurial, mission-driven, regional non-profit organization whose strengths include a comprehensive menu of community development services, and strong community partnerships.

PHA administers the down payment assistance program for Louisa County. In FY08/09 \$124,657 was used to assist 8 Louisa County homebuyers; in FY09/10, the number almost doubled to 15 Louisa County homebuyers assisted with \$159,604; and to date FY 10/11 to date, already 7 homebuyers are being assisted with \$70,700. PHA also provides Louisa County homebuyers with access to down payment assistance from both state HOME funds and federal U.S. Treasury CDFI Funds. PHA's HOME funds allocation for FY 10/11 is \$180,000 for the region. In addition, PHA allocated \$260,000 from its award from the U.S. Treasury's CDFI Fund for the 4 rural counties, including Louisa, with \$126,607 currently available. PHA's Housing Preservation Grant program funds owner-occupied home repair and rehabilitation in rural areas. Over \$98,000 was awarded in fall of 2009 from Rural Development, out of which 13 Louisa County clients have been assisted with \$18,099. In the fall of 2010, PHA received an award of \$82,915 and has assisted 4 Louisa County homeowners with \$5,468.

### BUDGET SUMMARIES

#### (Piedmont Housing Alliance)

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11-FY12
Operating	\$6,000	\$6,000	\$6,000	\$ 6,000	0.00%

#### (Housing Trust Fund)

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11-FY12
Operating	\$155,000	\$77,500	\$77,500	\$ 77,500	0.00%

**DEPARTMENT STATISTICS**

	<b>FY08</b>	<b>FY 09</b>	<b>FY10</b>	<b>FY11</b>
Homebuyers receiving down payment assistance financing	5	8	18	7 reserved to date
Dollar amount of down payment assistance financing	\$104,170	\$141,649	\$255,415	\$97,450 reserved to date
Dollar amount of Housing Preservation Grant Funds	N/A	3	13	4 to-date
Homeowners assisted w/ Housing Preservation Grant funds	N/A	\$2,139	\$18,099	\$5,468 to-date
New home purchase housing counseling clients	10	8	17	15 projected
New Mortgage default / foreclosure counseling clients	7	13	26	25 projected

## Health and Human Services Agencies

Program Descriptions	
<b>Adult Community Education</b>	The mission of ACE is to assist adults in Louisa County in achieving their educational goals through tutoring programs.
<b>Citizens for Better Dental Care</b>	Administer the fluoride program in the public school system
<b>Feedmore, Inc. (Central VA Food Bank)</b>	Provides up to three meals a day to homebound disabled and frail seniors. Also provides food to homeless, unemployed, low-income, and victims of disasters.
<b>Health and Wellness Center of Louisa</b>	Provides medical, dental, and behavioral services to 2,461 patients with 3,190 medical visits, 2,444 dental visits, and 287 behavioral visits for a total of 5,921 visits.
<b>Holiday Lake 4-H Educational Center</b>	This facility hosts such organizations and groups as Virginia Department of Game and Inland Fishery, Young Foresters Workshop, and 4-H camp for youths between the ages of 5 and 18.
<b>JAUNT</b>	Provides public and specialized services to citizens transporting them to Charlottesville and within the County.
<b>Jefferson Area Board on Aging (JABA)</b>	Provides fundamental services for older adults, their families, and caregivers through programs through direct services and educational programs.
<b>Jefferson Area CHIP Program</b>	Promotes the health of children and families by improving access to medical care, providing parenting education that will improve the child's readiness for school, and assisting families in using community resources to promote self - sufficiency.
<b>Louisa Commission on Aging</b>	Works to provide services for Louisa's elderly residents through the distribution of the "Little Yellow Book," the annual Christmas dinner , a spring and fall Elderfest, providing a center for seniors to enjoy activities.
<b>Louisa Employment Center</b>	The mission of LEC is to assist clients in finding jobs, writing resumes, or filing unemployment.
<b>Louisa County Resource Council</b>	Provides valuable services to citizens of the County such as meals on wheel referrals, medical outreach, children's backpack program, and monthly meals to low - income families.
<b>Monticello Area Community Action Agency (MACAA)</b>	Provides a comprehensive early childhood development program for 20 low-income and/or disabled children in the county.
<b>Offender Aid Restoration (OAR)</b>	Provides services for citizens who are arrested, imprisoned, or released from incarceration to gain and maintain self-respecting, self-sustaining, and crime-free lifestyles.
<b>Piedmont Workforce Network</b>	Works in conjunction with the federal, state, and local governments to provide employment opportunities to citizens within the region.
<b>Region Ten</b>	Addresses the medical, social, functional, and financial difficulties associated with mental illness, intellectual disabilities, and substance addiction.
<b>Shelter for Help in Emergency (SHE)</b>	Provides comprehensive services to families and victims of domestic violence through crisis intervention, support services, and educational opportunities.
<b>Thomas Jefferson Health District</b>	Provides comprehensive medical, clinical, and environmental protection services to the residents of Louisa County.
<b>Volunteers of Louisa</b>	Improves the quality of life in Louisa County by mobilizing people and resources to deliver creative solutions to county concerns.

*(HUMAN DEVELOPMENT CONTINUED)*  
 BUDGET SUMMARIES

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11 - FY12
Adult Community Education	\$8,000	\$8,000	\$8,000	\$8,000	0.00%
Citizens for Better Dental Care	\$0	\$2,500	\$0	\$2,500	
Feedmore (Central VA Food Bank)	\$0	\$0	\$1,000	\$1,000	0.00%
Health & Wellness Center of Louisa	\$30,000	\$30,000	\$30,000	\$30,000	0.00%
Holiday Lake 4-H Educational Center	\$0	\$2,000	\$2,000	\$2,000	0.00%
JAUNT	\$192,563	\$200,132	\$202,728	\$202,728	0.00%
Jefferson Area Board on Aging (JABA)	\$288,572	\$288,572	\$295,148	\$295,149	0.00%
Jefferson Area CHIP Program	\$0	\$58,056	\$58,056	\$58,056	0.00%
Louisa Commission on Aging	\$7,700	\$7,700	\$7,700	\$7,700	0.00%
Louisa Employment Center	\$0	\$10,125	\$10,076	\$10,076	0.00%
Louisa Resource Council	\$23,985	\$23,984	\$23,984	\$23,984	0.00%
MACAA	\$36,000	\$36,000	\$36,000	\$36,000	0.00%
Offender Aid and Restoration	\$8,096	\$8,096	\$8,096	\$8,096	0.00%
Piedmont Workforce Network	\$4,684	\$4,684	\$4,684	\$4,684	0.00%
Region Ten	\$124,600	\$135,000	\$135,000	\$135,000	0.00%
Shelter for Help in Emergency (SHE)	\$18,453	\$18,452	\$18,452	\$18,452	0.00%
Thomas Jefferson Health District	\$642,689	\$584,636	\$584,604	\$584,604	0.00%
Volunteers of Louisa	\$20,610	\$15,715	\$16,176	\$16,176	0.00%
Total	\$1,405,952	\$1,433,652	\$1,441,704	\$1,444,205	0.17%

**EDUCATION****\$25,678,038**

Cost Center	FY09 Actual	FY10 Budget	FY11 Budget	FY12 plan	% ChangeFY11-FY12
Louisa County Public Schools	\$ 22,997,176	\$ 24,403,152	\$ 26,155,123	\$ 25,654,076	-1.92%
J. Sargeant Reynolds Community College	\$ 16,077	\$ 19,276	\$ 19,828	\$ 20,553	3.66%
Piedmont Community College	\$ 9,609	\$ 3,408	\$ 3,500	\$ 3,409	-2.60%
Total Education	\$ 23,022,862	\$ 24,425,836	\$ 26,178,451	\$ 25,678,038	-1.91%

**Louisa County Public Schools**

Louisa County Public Schools' budgeted revenues and expenditures are presented as a separate document. Funding for the schools comes from local, state, and federal sources. The School Board's total local transfer request from the County is \$25,905,123, which represents a decrease of over \$500,000 from current year County funding. This decrease is primarily associated with federal stimulus money funding which does not represent recurring revenue.

## J. Sargeant Reynolds Community College

### DESCRIPTION

J. Sargeant Reynolds Community College provides access to education that develops individuals for employment and career advancement, prepares students for successful transfer to colleges and universities, builds a skilled workforce that contributes to regional economic development, and promotes personal enrichment and lifelong learning.

### GOALS AND OBJECTIVES

- Increase the number of students who are prepared for the rigor of the collegiate experience and, ultimately, a successful career.
- Increase the number of incoming students who are prepared for the college experience.
- Work with the service region school systems to enhance academic preparedness for college coursework.
- Serve all new program-placed students in an organized orientation activity.
- Improve and promote orientation tools and services for new non-curricular students.
- Ensure that prospective students have the tools and knowledge to select the most appropriate program and career.
- Increase the number of students who are successful in college courses and programs and who have acquired the knowledge, skills, and abilities needed to achieve their goals.
- Help shape the future of the greater Richmond region by developing innovative programs that foster community growth and economic development.

### BUDGET HIGHLIGHTS

J. Sargeant Reynolds Community College is requesting funding for the Local Board Operating Budget from the counties in our service region. JSRCC is also requesting Capital Budget funding. The Commonwealth appropriates funds for building construction, but the community colleges must secure funding from the localities they serve for infrastructure development in support of new facilities and to improve existing infrastructure as needed.

The college has committed to two main capital projects that improve the classrooms and science laboratories at the Parham Road and Downtown campuses. Significant portions of the projects are not funded from the state. Contributions from the county are essential to the continuance of these projects as well as to plan for future projects.

The fiscal year 2012 total operating budget request from all localities served by the college is \$200,510. ***Louisa County's share of this request is \$5,007.*** The FY12 total capital contribution request is \$622,498 and ***Louisa County's share of this capital request is \$15,546.***

**BUDGET SUMMARY**

	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Budget</b>	<b>FY12 plan</b>	<b>% ChangeFY11- FY12</b>
Operating	\$ 4,406	\$ 4,696	\$ 4,832	\$ 5,007	3.62%
Capital	\$ 11,671	\$ 14,580	\$ 14,996	\$ 15,546	3.67%
<b>Total</b>	<b>\$ 16,077</b>	<b>\$ 19,276</b>	<b>\$ 19,828</b>	<b>\$ 20,553</b>	<b>3.66%</b>

## Piedmont Virginia Community College

### DESCRIPTION

Piedmont Virginia Community College (PVCC) is a nonresidential two-year institution of higher education that serves Central Virginia - principally residents of the City of Charlottesville and the counties of Albemarle, Buckingham, Fluvanna, Greene, Louisa and Nelson. The scenic campus is located in Albemarle County, Virginia and is one of 23 community colleges in Virginia that comprise the Virginia Community College System (VCCS).

PVCC is committed to providing access to a college education for all who can benefit, an opportunity for each student to reach his or her potential and excellence in our programs and services.

### BUDGET HIGHLIGHTS

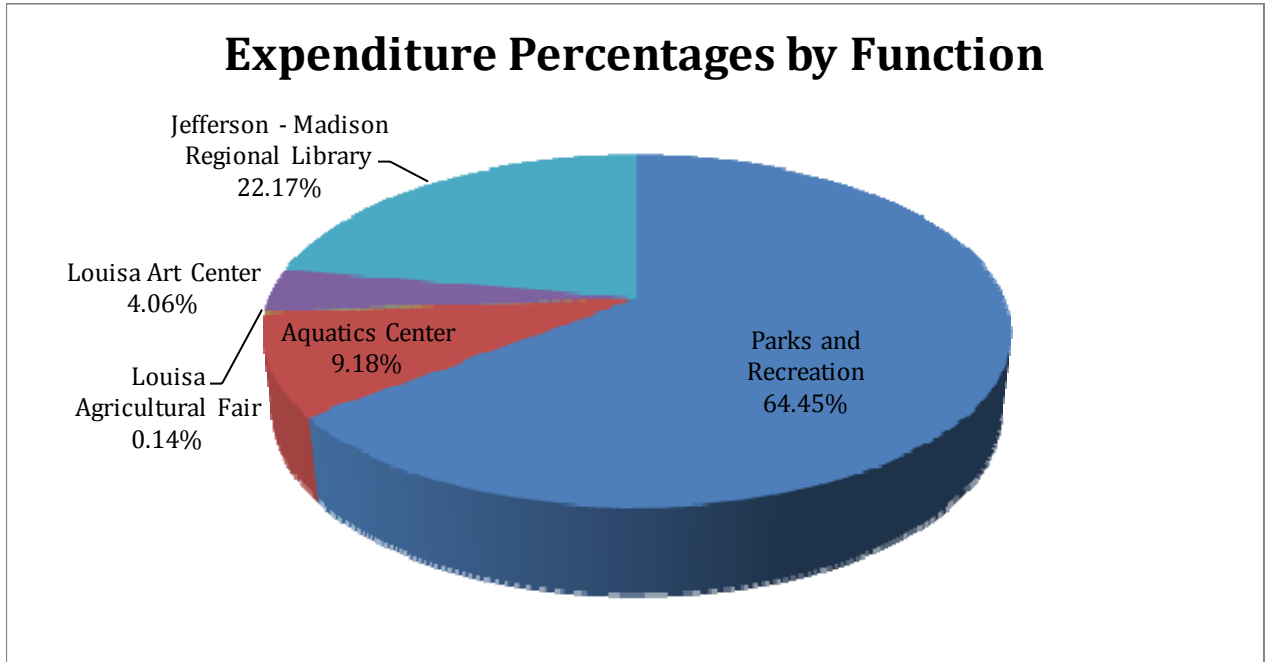
The local funds operating budget supports program expenses that are not paid for by state funds. These include site expenses, student support activities, informational services, and extended learning initiatives designed to take instruction directly to residents of the college's service region. The latter includes electronic access (web and compressed video) as well as on-site instruction through dual enrollment classes in area high schools. Local funds are budgeted separate from state funds, and the plan for the expenditure of local funds is subject to the review and approval of the PVCC College Board that is appointed by the local governments.

The amount requested from each locality is proportional to its respective share of enrollment. Louisa County currently accounts for about 7.2% of PVCC's service region credit enrollment. These funds help to moderate the cost of attending PVCC for area residents, because student fees and auxiliary charges would otherwise need to be increased to raise the necessary revenue. Relative to other colleges in the Virginia Community College System (VCCS), PVCC ranks slightly below average in the appropriation it receives per full-time equivalent student from the localities it serves. The college experienced record enrollment during fall 2010 including a 4.1 % increase in enrollment from Louisa County. In light of the current economic and budgetary situation, PVCC is not requesting an increase in local government funding for FY12.

### BUDGET SUMMARY

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 plan	% ChangeFY11-FY12
Operating	\$ 3,409	\$ 3,408	\$ 3,500	\$ 3,409	-2.60%
Capital	\$ 6,200	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 9,609</b>	<b>\$ 3,408</b>	<b>\$ 3,500</b>	<b>\$ 3,409</b>	<b>-2.60%</b>

**PARKS, RECREATION, AND CULTURAL ENRICHMENT**



**\$1,477,976**

Cost Center	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11 - FY12
<b>Parks and Recreation</b>	\$ 878,135	\$ 1,003,220	\$ 966,564	\$ 952,620	-1.44%
<b>Aquatics Center</b>	\$ 127,332	\$ 123,648	\$ 126,164	\$ 135,644	7.51%
<b>Louisa Agricultural Fair</b>	\$ 2,000	\$ 2,000	\$ 4,000	\$ 2,000	-50.00%
<b>Louisa Art Center</b>	\$ 155,000	\$ 60,000	\$ 60,000	\$ 60,000	0.00%
<b>Jefferson - Madison Regional Library</b>	\$ 314,974	\$ 321,272	\$ 327,712	\$ 333,639	1.81%
<b>Total Parks, Recreation, and Cultural Enrichment</b>	\$ 1,477,441	\$ 1,510,140	\$ 1,484,440	\$ 1,483,903	-0.04%

## **Parks and Recreation**

### **DESCRIPTION**

The Parks and Recreation Department oversees a comprehensive recreation program throughout the county that includes a wide variety of program offerings held at the Betty Queen Center, the Old Library and all of the schools, including youth and adult sports, fitness programs, special interest programs for adults and youth, trips and several special events throughout the year. The majority of these programs are 100% self-supporting. The largest program overseen by the department is the KidzQuest Program which provides a supervised recreational program at the elementary schools before and after school, and all day camps in the summer for children in grades K-5. The department also manages some large events sponsored by the County such as the Christmas Festival, Christmas Parade and the Re-enactment of the Battle of Trevilians Station.

The department is responsible for the management and maintenance of several park sites and playgrounds including Louisa Town Park, Buckner-Bumpass Park, Rising Sun Community Park, Holly Grove Ruritan Playground, and the Betty Queen Center Site (including a playground, skate park, fitness trail and picnic pavilion). The Department took over the responsibility for all grounds maintenance of County-owned property (excluding some of the school grounds).

The department oversees the operation of the Betty Queen Intergenerational Center and is responsible for the operation of the Louisa County Aquatic Facility.

### **GOALS AND OBJECTIVES**

- Offer affordable, quality, user-friendly recreation programs and special events. Most of these programs are self-supporting and the revenue they produce covers their expenses. Even with the down turn in the economy, we do expect to meet our revenue goals.
- Offer a safe, nurturing and flexible child care program that creates social interaction, educational opportunities, and recreational activities at an affordable price.
- Operate the aquatic facility in a manner that the revenue produced from the facility covers 50% of its operating expenses and that all aquatic programs are self supporting.
- Continue supportive cooperation between Louisa County Schools and the department, both by assisting the athletic department in field maintenance and developing additional joint projects within school curriculum.
- Maintain the grounds and landscaping at County owned facilities, including parks, playgrounds, County owned buildings, recycle sites, the fire training center and other sites.

### **BUDGET HIGHLIGHTS**

The Parks and Recreation Department is unique in that it has the ability to produce revenue. The revenue comes from self-supporting programs whose expenditures are accounted for under specific line items, including personnel and all other expenses related

to those programs. This “self-supporting” revenue more than covers the expenditures for these types of programs.

**BUDGET SUMMARY  
(Expenditures)**

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11 FY12
Personnel	\$ 631,037	\$ 721,796	\$ 695,136	\$ 685,018	-1.46%
Operating	\$ 242,950	\$ 274,424	\$ 264,428	\$ 260,602	-1.45%
Capital	\$ 4,148	\$ 7,000	\$ 7,000	\$ 7,000	0.00%
<b>Total</b>	<b>\$ 878,135</b>	<b>\$ 1,003,220</b>	<b>\$ 966,564</b>	<b>\$ 952,620</b>	<b>-1.44%</b>
Full-time Positions	6	6	5	5	0.00%
Part-time Positions	4	4	4	4	0.00%

**DEPARTMENT STATISTICS AND SELF-SUPPORTING REVENUES**

	<u>FY09</u> <u>Actual</u>	<u>FY10</u> <u>Actual</u>	<u>FY11</u> <u>Projected</u>	<u>FY12 Goal</u>
Number of Successful Programs	225	236	240	240
Number of Children Participating in Childcare	360	446	446	446
Childcare Participant Hours	87,019	58,138	68,000	72,000
Revenue Goal from Self Supporting (Cover expenses)	\$345,649	\$329,390	\$340,000	\$340,000

## Louisa County Aquatic Facility

### DESCRIPTION

Opened in 2008, the Louisa County Aquatic Facility is a three-pool outdoor complex open to the public from Memorial Day through Labor Day. Included is a junior Olympic-size competitive pool, an activity pool for games and exercise classes, and a toddler pool with a fountain sprinkler. The facility may also be rented after hours for larger social functions or swim meets hosted by other swim teams. There is a concession stand located within the complex where items such as corn dogs, hamburgers, ice cream, cookies, candy, snacks and drinks are available for purchase.

The Department of Parks and Recreation oversees the operation of the pool. Besides being open for general swim, the department holds swim lessons, water aerobics programs and special events at the facility. The past two years the pool became the home of the Louisa Gators Swim Team. The past three years the facility has also been the site for the County Employee Picnic.

### GOALS AND OBJECTIVES

- Offer a safe, clean and friendly environment that encourages social interaction and an opportunity for fun, recreational activities at an affordable price.
- Operate the Aquatic Facility in a manner where the revenue produced by the facility covers 50% of its operating cost.
- Manage the Louisa Gators swim team as a 100% self-supporting program
- Offer a variety of swim lessons and other aquatic programs that improve the level of safety and aquatic enjoyment for the residents of Louisa. These programs shall be self-supporting and produce enough revenue to cover the costs of these programs and help to offset the cost of operating the facility.

### BUDGET HIGHLIGHTS

The aquatic facility produces two types of revenue. The first is directly related to the facility operations and includes gate admissions, concession sales and pool rentals. The second source of revenue is “self-supporting programs” which includes swim lessons, aquatic programs and other special events held at the facility.

The Gator swim team has its revenue from registration fees and expenses, which include coaching staff, training materials, swim caps, and t-shirts tracked separately from the general facility operations.

There are basic expenses for operating the pool such as chemicals, admission armbands, concessions items, utilities, umbrellas and deck furniture, uniforms for Parks and Recreation staff, lifeguards and other aquatic staff.

Additionally, there are the expenses directly related to the self-supporting programs such as instructors and instructional materials.

The revenue produced by the self-supporting programs more than covers the expenses associated with those programs and is used to help offset general operating expenses for the facility. This revenue, when combined with the revenue from admissions, concession sales, and facility rentals, covered more than 57% of the total operation cost of the facility for the summer of 2010. Although weather is obviously a factor in determining the successful operation of the pool, it is anticipated that the facility will operate at the same rate of efficiency through FY12.

There is an increase in operating expenses in this year’s budget for the aquatic facility in the amount of \$9,480. Of this increase, approximately \$3,500 is attributable to utility costs for chemicals and slight increases in maintenance expenses. There is an increase in swim team staff expenses, which is balanced by an increase in swim team revenue. Beyond team registration fees, the parents organization sponsors several fund raisers and contributes funds to keep the program totally self-supporting. The increases that are included in the budget are offset by increases in anticipated revenue for the facility including general operations, self-supporting programs and the swim team.

The facility employs 26 part time employees, mostly high school and college students, who work limited number of hours each week, and whose schedule varies widely over the summer.

**BUDGET SUMMARY**

**Expenditures**

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11 - FY12
Personnel	\$ 75,753	\$ 89,048	\$ 89,564	\$ 94,194	5.17%
Operating	\$ 50,803	\$ 34,600	\$ 35,600	\$ 39,450	10.81%
Capital	\$ 775	\$ -	\$ 1,000	\$ 2,000	100.00%
<b>Total</b>	<b>\$ 127,332</b>	<b>\$ 123,648</b>	<b>\$ 126,164</b>	<b>\$ 135,644</b>	<b>7.51%</b>
Full-time positions	0	0	0	0	
Part-time Positions	26	26	26	26	0.00%

**Revenues**

	<u>FY09</u> <u>Revenue</u> <u>Actual</u>	<u>FY 10</u> <u>Revenue</u> <u>budget</u>	<u>FY11</u> <u>Revenue</u> <u>Anticipated</u>	<u>FY12</u> <u>Revenue</u> <u>Expected</u>
<b>Gate and Concession</b>	\$39,205	\$23,000	\$28,000	32,200
<b>Self Supporting Programs</b>	\$25,760	\$14,000	\$14,000	\$16,000
<b>Swim Team Fees</b>	\$13,846	0	\$16,200	\$20,500
<b>TOTAL</b>	\$78,811	\$37,000	\$59,200	\$68,700

## Louisa County Agricultural Fair

### DESCRIPTION

The Louisa County Agricultural Fair works closely with local 4-H groups and the Virginia Cooperative Extension Service to promote agriculture in Louisa County. The fair offers many contests and judged exhibits which are open to all citizens of the county. The winners of these judged exhibits are then eligible to compete in the Virginia State Fair.

### GOALS AND OBJECTIVES

The fair's main goal is to provide a wholesome, entertaining experience which educates the public.

### BUDGET SUMMARY

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 plan	% changeFY11- FY12
Operating	\$ 2,000	\$ 2,000	\$ 4,000	\$ 2,000	-50.00%

### BUDGET HIGHLIGHTS

In the current fiscal year, the Agricultural Fair requested \$2,000, and was granted a supplemental appropriation of \$2,000 (for a total of \$4,000) by the Board of Supervisors. For fiscal year 2012, a request of \$2,000 has been made.

## Louisa Downtown Development Corporation

### DESCRIPTION

The Louisa Downtown Development Corporation (LDDC) is a 501(c) (3) non-profit corporation which administers the Louisa Arts Center. The Center was created for, and is dedicated to, the cultural enrichment of Louisa County’s community. This includes providing the finest quality of visual and performing arts, and arts education through the Purcell Gallery, Cooke-Haley Theater, and its classrooms.

### GOALS AND OBJECTIVES

- Increase the number of Camps for Kids to include, Theater Camp, Art Camp, Music Camp, and Dance Camp.
- Conduct a minimum of six workshops to include: photography, holiday wreath making, flower arranging, theater engineering, arts lessons and dance are planned to be scheduled.
- Provide free programming for children: programs specifically designed for children will be booked by the Louisa Arts Center and children will be admitted free when accompanied by a parent, grandparent, or other adult with a general admission ticket.

### BUDGET HIGHLIGHTS

The Board pledged \$300,000 to be paid over five years, with the first payment of \$60,000 issued in FY10.

### BUDGET SUMMARY

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 plan	% changeFY11-FY12
Operating	\$ 155,000	\$ 60,000	\$ 60,000	60,000	0.00%

## Jefferson-Madison Regional Library

### DESCRIPTION

The Jefferson-Madison Regional Library provides resources to access information. The Regional Library serves people of all ages, promoting reading, serving as a life-long educational resource, and supporting democracy by fostering the free exchange of ideas. Over the past two years, the JMRL has provided services and resources to local residents seeking to continue their education, seeking information, for entertainment, space for public meetings, and access to the internet. In addition, many area residents utilize the library’s resources to search for jobs and submit online applications. During the past fiscal year nearly, 1.2 million people visited JMRL facilities and over 1.6 million items were checked out.

### GOALS AND OBJECTIVES

- To provide and promote access to library services and materials to all area residents.
- To standardize the distribution of library technology throughout the JMRL service area and to provide area residents with state-of-the-art electronic resources.
- To employ a sufficient number of well-trained staff and administration who will meet the library needs of all patrons through superior service.
- To strengthen the library collections in various media to meet the evolving informational, vocational, and recreational needs of JMRL’s diverse communities.
- To obtain the financial resources mandated by state code and to earn JMRL the “AA” rating.

### BUDGET HIGHLIGHTS

Despite budget challenges, JMRL has addressed the needs of the community by installing self-checkout stations, increasing fines and fees to supplement the book budget, and by making general economics. An initial increase of approximately \$34,000 was requested, based primarily on compensatory costs and increased benefits. However, given the fact that governmental functions and outside agencies were instructed to submit flat or reduced budget requests, it is recommended that flat funding be maintained for the Library in FY12.

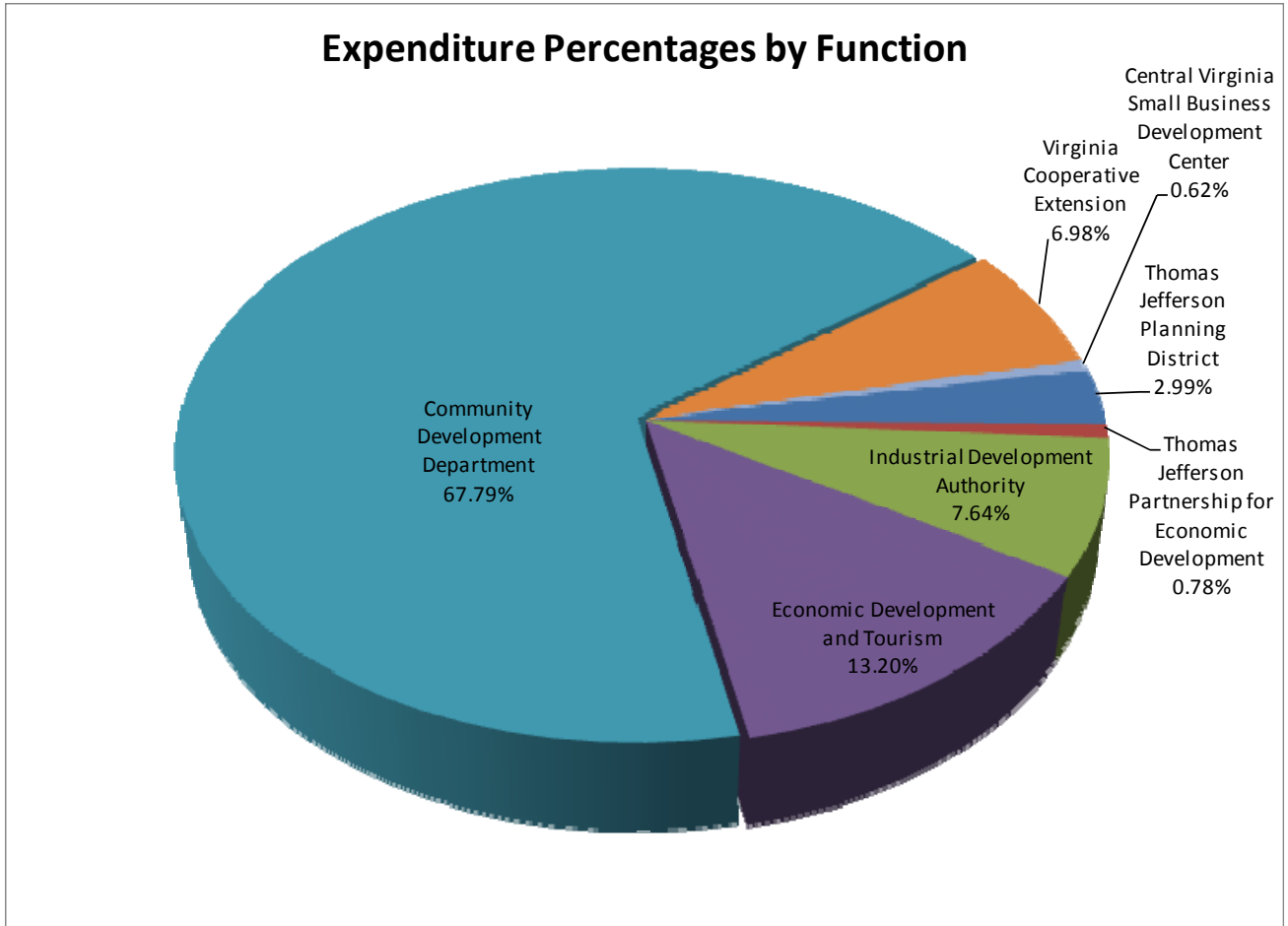
### BUDGET SUMMARY

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11 - FY12
Personnel	\$ -	\$ -	\$ -	\$ -	
Operating	314,974	321,272	327,712	333,639	1.81%
Capital	-	-	-	-	
<b>Total</b>	<b>\$ 314,974</b>	<b>\$ 321,272</b>	<b>\$ 327,712</b>	<b>\$ 333,639</b>	<b>1.81%</b>

## INITIAL REQUEST BREAKDOWN BY FUNCTION

	<b>Albemarle 58.03%</b>	<b>Charlottesville 19.45%</b>	<b>Greene 9.03%</b>	<b>Louisa 7.88%</b>	<b>Nelson 5.61%</b>	<b>Total</b>
Administration	\$526,885	\$176,597	\$81,988	\$71,547	\$50,936	\$907,953
Technical Services	\$353,346	\$118,431	\$54,984	\$47,981	\$34,159	\$608,901
Reference Services	\$162,981	\$266,066	\$6,125	\$6,035	\$9,142	\$450,349
Central Library	\$556,403	\$365,558				\$921,961
Gordon Avenue	\$189,926	\$154,579				\$344,505
Northside	\$895,226	\$158,105				\$1,053,331
Scottsville	\$159,177					\$159,177
Crozet	\$265,912					\$265,912
Louisa				\$212,426		\$212,426
Nelson					\$178,596	\$178,596
Greene			\$177,576			\$177,576
Bookmobile	\$68,619	\$18,241		\$6,900		\$93,760
McIntire	\$39,178	\$39,178				\$78,356
Mont – AVV	\$87,064	\$87,064				\$174,128
Interest Deduction	(\$4,933)	(\$1,653)	(\$768)	(\$670)	(\$477)	(\$8,501)
<b>Grand Total</b>	<b>\$3,299,784</b>	<b>\$1,382,166</b>	<b>\$319,905</b>	<b>\$344,219</b>	<b>\$272,356</b>	<b>\$5,618,430</b>

**COMMUNITY DEVELOPMENT / ENVIRONMENTAL MANAGEMENT**



**\$1,597,181**

<b>Cost Center</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Budget</b>	<b>FY12 Plan</b>	<b>% Change FY11 - FY12</b>
<b>Thomas Jefferson Planning District Commission</b>	\$35,632	\$35,632	\$35,632	\$35,632	0.00%
<b>Thomas Jefferson Partnership for Economic Development</b>	\$12,500	\$12,500	\$12,500	\$12,500	0.00%
<b>Industrial Development Authority</b>	\$194,800	\$129,800	\$123,000	\$123,000	0.00%
<b>Economic Development and Tourism</b>	\$251,059	\$360,444	\$231,824	\$212,533	-5.99%
<b>Community Development Department</b>	\$997,950	\$1,193,486	\$1,102,732	\$1,091,163	-1.05%
<b>Virginia Cooperative Extension</b>	\$105,389	\$109,368	\$113,120	\$112,353	-0.68%
<b>Central Virginia Small Business Development Center</b>	\$10,000	\$10,000	\$10,000	\$10,000	0.00%
<b>Total Community Development</b>	\$1,607,330	\$1,851,230	\$1,628,808	\$1,597,181	<b>-1.94%</b>

## Industrial Development Authority

### DESCRIPTION

The Industrial Development Authority is responsible for the management of the Louisa County Airport/Freeman Field including all administrative, operational and maintenance duties. The IDA is responsible for administrative, financial, public relations, and liaison with the Louisa County Department of Economic Development and Louisa County Chamber of Commerce.

### GOALS AND OBJECTIVES

- Promote Aviation among our youth through airport tours & in class lectures
- Provide support services to Economic Development Director
- Promote Virginia Dept. of Aviation Programs within our community

### BUDGET SUMMARY

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11 - FY12
Personnel	\$ -	\$ -	\$ -	\$ -	
Operating	194,800	129,800	123,000	123,000	0.00%
Capital	-	-	-	-	
<b>Total</b>	<b>\$ 194,800</b>	<b>\$ 129,800</b>	<b>\$ 123,000</b>	<b>\$ 123,000</b>	<b>0.00%</b>

## Community Development

### DESCRIPTION

The mission of the Department of Community Development is “to guide public and private development efforts in an atmosphere of superior customer service while enforcing adopted regulations and advancing planning practices for the betterment of the community.”

Community Development consists of three divisions of service that function together for the betterment of life of the citizens of Louisa County. These divisions of service consist of the Division of Planning & Zoning, the Division of Building Inspections, and the Division of Code Enforcement. The Division of Planning & Zoning oversees the County’s long range planning initiatives, Geographical Information System (GIS) and zoning laws. The Building Inspections Division assures that new construction complies with the safety standards contained within the Virginia Uniform Statewide Building Code. Code Enforcement provides enforcement of County Codes to protect the health, safety and general welfare of citizens.

### GOALS AND OBJECTIVES

- Manage and administer local laws, policies and procedures related to community development in a professional manner;
- Create and maintain data and information on community development activities;
- Openly communicate information with reports, databases, presentations, the internet, and articles;
- Lead the preparation process of long range planning policies, such as the Comprehensive Plan;
- Provide recommendations to local officials in the consideration of new development applications;
- Educate the public on local laws, policies and procedures;
- Work with local officials in developing and implementing programs, policies and procedures to ensure the provision of effective and efficient Community Development related services;
- Manage the enforcement of codes and laws with coordination with the County Attorney’s Office;
- Maintain the County’s GIS system for use by County citizens, Emergency Services, and others.
- Provide an agenda package to the Planning Commission, and other committees, prior to each of their regular meetings and work sessions;
- Provide a detailed staff report to the Board of Supervisors for their consideration of land use applications; and
- Address citizen inquiries and applications in a professional and friendly manner.

**BUDGET SUMMARY**

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11 - FY12
Personnel	\$ 896,708	\$ 1,070,886	\$ 990,880	\$ 979,313	-1.17%
Operating	\$ 95,675	\$ 115,600	\$ 109,852	\$ 109,850	0.00%
Capital	\$ 5,568	\$ 7,000	\$ 2,000	\$ 2,000	0.00%
<b>Total</b>	<b>\$ 997,950</b>	<b>\$ 1,193,486</b>	<b>\$ 1,102,732</b>	<b>\$ 1,091,163</b>	<b>-1.05%</b>
Full-time Positions	17	16	15	15	1500.00%
Part-time Positions	3	1	2	1	100.00%
	plus 3 vacant	plus 2 vacant	plus 1 vacant		

**DEPARTMENT STATISTICS**

	CY06	CY07	CY08	CY09	CY10 YTD
Total Building Permits	2,019	2,073	1,858	1265	1325
Total Zoning Permits	1,414	1,046	973	675	580
Total Commercial Permits	39	214	580	306	291
New Single Family Dwellings	600	530	306	192	131
Shoreline Permits	96	118	105	110	60
Plans In/Out	2,310	2,340	1,974	1212	979
Number of Inspections	16,620	18,851	15,633	10,845	9,177
GIS Workload Cases	3,067	3,772	2008	1,633	1,294
Planning/Zoning Activity	2,568	2,735	2,741	2,835	2,439
Code Enforcement/E&S Activity	1,196	1,759	1,886	2,055	1,677
Planning Commission Meetings	12	10	10	8	10
BZA Meetings	1	5	5	6	3
PC Work Session Meetings	12	13	17	19	19
Ordinance Amendments	2	3	6	4	5
Articles/News Letters	2	11	6	5	2
Public Outreach Meetings	2	1	1	7	11

## Thomas Jefferson Planning District Commission

### DESCRIPTION

The mission of the Thomas Jefferson Planning District Commission is to serve our local governments by providing regional vision, collaborative leadership and professional service to develop effective solutions.

### GOALS AND OBJECTIVES

- Improved communications with member governments
- Provide grant writing and administration services to member governments
- Provide public service training through TJPDC’s new Water Street Center
- Undertake one high priority regional initiative
- Develop a regional environmental program that is actively engaged on all critical environmental issues in the region
- Develop a joint procurement program
- Develop a traffic analysis/travel demand modeling/traffic simulation program, working with locality staff to identify traffic issues of concern
- Implement a regional GIS program for interested member governments
- Develop a role for TJPDC in the areas of regional economic analysis and regional and local economic development planning as a support for TJPED and the member local governments
- Develop an eGovernment Support program to support local government Internet activities on a “pay-as-you-go” basis

### BUDGET SUMMARY

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 plan	% ChangeFY11-FY12
Operating	\$ 35,632	\$ 35,632	\$ 35,632	\$ 35,632	0.00%

## Thomas Jefferson Partnership for Economic Development

### DESCRIPTION

The Thomas Jefferson Partnership for Economic Development combines the resources and staff of the:

- Thomas Jefferson Partnership for Economic Development (TJPED)
- Central Virginia Small Business Development Center (CVSBDC)
- Piedmont Workforce Network (PWN)

Our mission is to strategically grow and attract capital intensive, private sector employers that provide career ladder job opportunities for our resident workforce.

### GOALS AND OBJECTIVES

The Partnership is in the process of completing a long range strategic plan. The three main goals of that plan will be to:

- Reduce in number and percentage the working poor (poverty level for family of 4).
- Reduce in number and percentage the commuting class.
- Increase commercial tax revenue, reduce overall tax burden paid by homeowners.

The Partnership plans to address these key challenges by focusing on five key objectives:

- Determining our business targets by analyzing resident workforce, existing business clusters and emerging/growth industries.
- Creating a more favorable business climate by (a) educating investors, stakeholders, elected officials and the public at large about economic challenges; (b) using best practice and local business feedback to guide localities; (c) working with localities to encourage the expansion of affordable land and building space for commerce.
- Cultivating and growing local businesses by expanding the assistance efforts aimed at our aspiring entrepreneurs and existing business.
- Strategically attracting outside investment by marketing opportunities to site selection consultants and targeted corporate prospects.
- Creating the right workforce by analyzing employer demand, providing services to job seekers, and recruiting, screening and training new hires for local employers.

### BUDGET SUMMARY

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 plan	% ChangeFY11- FY12
Operating	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	0.00%

## Economic Development and Tourism

### DESCRIPTION (Economic Development)

The Economic Development Department is responsible for effective management of the County’s long-term economic development strategy and executes a strategic business plan to market Louisa County to new industrial prospects and assist existing industries to expand operations within the County.

### GOALS AND OBJECTIVES

- Initiate efforts to expand the County’s commercial and industrial sites and buildings.
- Build and maintain strategic partnerships and professional relationships between the County government, state and other local economic development agencies such as the Louisa County Chamber of Commerce, the IDA, Thomas Jefferson Partnership for Economic Development, the Virginia Economic Development Partnership, educational institutions, county schools and community leaders.
- Support Louisa businesses and industry via an executed Business First Program in partnership with TJPED; market and use state and federal programs supporting Louisa County business and maintain an electronic file on each manufacturer in the county.
- Support small business through partnerships, professional organizations and educational institutions; promote small business assistance programs to small businesses.
- Embark on a marketing campaign to promote all available industrial and commercial property to national, regional and local retailers and manufacturers; interface regularly with staff at the TJPED and VEDP, develop and maintain a new Economic Development web page and advertise existing “ready to build” sites and designated growth areas throughout the County to potential buyers.
- Develop and implement a new Economic Development Incentive Program to market to industry as an incentive to locate in Louisa County. This program will also target existing businesses in Louisa County as part of our retention and expansion efforts.
- Work to expand our municipal water services to the Ferncliff and Lake Anna designated growth areas.

### BUDGET SUMMARY

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11 - FY12
Personnel	\$ 116,607	\$ 116,332	\$ 85,244	\$ 85,336	0.11%
Operating	19,777	42,800	43,300	36,450	-15.82%
Capital	446	2,000	1,000	-	-100.00%
<b>Total</b>	<b>\$ 136,830</b>	<b>\$ 161,132</b>	<b>\$ 129,544</b>	<b>\$ 121,786</b>	<b>-5.99%</b>
Full-time Positions	1	1	1	1	0.00%

## DEPARTMENT STATISTICS

	<b>FY10</b>	<b>FY11</b>	<b>% FY11 to FY12</b>	<b>FY12 Proposed</b>
-Existing Industry Visits	28	28	7%	30
-Host & Visit VEDP & TJPED	8	12	20%	15
-Web Page	Monthly	Monthly	N/A	Monthly
-Small Business Development Center Consultations	Monthly	Monthly	N/A	Monthly
-Presentations made at Board Meeting	N/A	6	40%	10+
-Prospect site visits	2	7	30%	10
-Press Releases: New or Existing Business	N/A	2	60%	5
-Economic Development Day at the General Assembly		1		1
-Vocational School Committee Meetings	6	12		12
-Chamber of Commerce Board Meetings		12		12
-PCVC Meetings with Orange and Fluvanna		6		6

**DESCRIPTION (Tourism)**

The County’s Tourism department develops and promotes tourism in order to attract visitors and promote economic development in Louisa County. Key areas of work include marketing, visitor management and the development of a tourism product, the services and facilities.

**GOALS AND OBJECTIVES**

- Initiate Branding Campaign using the following:
  - Establishing a new logo
  - Establish a new website
  - Establish a new tag line for Louisa County
  - Welcome signs at major entrance points in to the county.
- Continue to partner with the Louisa County Parks and Recreation Department in developing new events each year that will attract tourist to Louisa County.
- Establish and maintain working relationships with community groups, hospitality related groups, neighboring government tourism staff, Chamber of Commerce, Virginia Tourism Commission, and other related local and state entities

**BUDGET SUMMARY**

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11 - FY12
Personnel	\$ 84,348	\$ 101,912	\$ 30,380	\$ 34,147	12.40%
Operating	29,881	93,900	71,900	56,600	-21.28%
Capital	-	3,500	-	-	
<b>Total</b>	<b>\$ 114,230</b>	<b>\$ 199,312</b>	<b>\$ 102,280</b>	<b>\$ 90,747</b>	<b>-11.28%</b>
Part-time Positions			1	1	0.00%

**BUDGET HIGHLIGHTS**

- Increase in Personal Services of 12.4% or \$3,767 is to compensate for overtime pay. Overtime is accrued as a result of planning, participating, and set up and take down of special events that we continue to be more involved with throughout the year. Most of these events take place on the weekends. Hourly employees are limited to 32 hours per week, which they achieve during the normal work week. The VTC requires that the Visitor Center be staffed at least 5 days a week, two of which must be Saturday and Sunday. We cannot close the VC on the weekends when we have planned events. This is a requirement to be in compliance with Certified Visitor Center Location regulations.

- Overall FY12 budget reduction of 11.3% or \$11,533.

**Reductions:**

Operations and Maintenance:

- a) Program Supervision: (\$10,000)
- b) Professional Services: (\$7,000)
- c) Printing: (\$2,500)
- d) Advertising (\$2,500)

**Increases:**

Operations and Maintenance:

- a) Rent \$7,200\*
- b) Tourism Special Events: \$4,000\*\* (\$10,000 total)
- c) Books & Subscriptions: \$500 (\$1,000 total)

\* In FY11 the rent payments for the Visitor’s Center located in the Best Western were eliminated, in anticipation that we were going to close that location. It has been added back into the budget for 2012

\*\* Tourism Special Events Funds are to be used for events such as the Trevilian Station Battle Reenactment, The Christmas Festival & Parade, Harvest Festival, etc. In addition to the events named above these funds should be used to promote other events that will attract tourist and tourism dollars to Louisa County.

**DEPARTMENTAL STATISTICS**

	<b>FY10</b>	<b>FY11</b>	<b>% FY11 to FY12</b>	<b>FY12 Proposed</b>
Web Page & Brochure	Monthly	Monthly		Monthly
BOS Presentations	N/A	2	33%	3
VTC Meetings	2	4	25%	Quarterly
Press Releases: Tourism related	2	2		2
Trevilian Battlefield Re-enactment meetings.	2	0	100%	Monthly
Branding campaign meeting(s)	0	2	66%	6
Event Brainstorming Meetings				6

## Virginia Cooperative Extension

### DESCRIPTION

Virginia Cooperative Extension (VCE) enables people in Louisa County to improve their lives through an educational process that uses scientific knowledge focused on issues and needs. VCE is a dynamic organization that stimulates positive personal and societal change, leading to more productive lives, families, farms and forests, as well as a better environment in semi-urban and rural communities. Extension provides information to county residents and assists them in applying the results of scientific research and technological development in the fields of agriculture/horticulture; 4-H youth development; food, nutrition and health; and family and consumer sciences.

### GOALS AND OBJECTIVES

- Provide leadership in determining, implementing, and evaluating educational programs which are designed to solve social, economic, and environmental problems in Agriculture and Natural Resources.
- Provide educational programs in Family and Consumer Sciences and Family Nutrition Program.
- Provide educational youth development programs to Louisa County youth through 4-H.
- Partner with other state and county agencies to pool resources and reduce duplication of effort in programming.

### BUDGET SUMMARY

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 Plan	% Change FY11 - FY12
Personnel	\$ 30,763	\$ 30,592	\$ 31,344	\$ 31,553	0.67%
Operating	67,057	77,906	80,904	80,800	-0.13%
Capital	7,569	870	872	-	-100.00%
<b>Total</b>	<b>\$ 105,389</b>	<b>\$ 109,368</b>	<b>\$ 113,120</b>	<b>\$ 112,353</b>	<b>-0.68%</b>
Full-time Positions	1	1	1	1	0.00%

## Center Virginia Small Business Development Center

### DESCRIPTION

The Center Virginia Small Business Development Center (CV SBDC) provides management, marketing, planning, operational, financial and other assistance to existing and pre-venture small and mid-sized businesses. Such assistance is provided primarily through direct, no cost, one-on-one counseling and through efficient, cost-effective training. Most of our business resources and information are also provided at no cost to customers and clients. The CV SBDC serves the following: City of Charlottesville, Counties of Albemarle, Fluvanna, Greene, Louisa, Nelson and Orange. The mission of the Central Virginia Small Business Development Center is to contribute to the strengthening and growth of the local economy. The CV SBDC is funded in part by the U. S. Small Business Administration and is hosted by the Thomas Jefferson Partnership for Economic Development. George Mason University administers the federal funds provided to the SBDC network. James Madison University is the regional administrator.

### GOALS AND OBJECTIVES

The activities of small business contribute to higher real estate, personal property and sales tax receipts. Jobs created and retained in the region come from the development and growth of small business and enhance the ability of residents to enjoy the quality of life here, including home ownership and thereby contributing to real estate taxes. Sales tax receipts benefit from the increased sales generated and personal property taxes benefit from increased capital investment. It is the primary mission of the CV SBDC to assist small business owners in their pursuit of developing, managing and growing their business in a financially and operationally sound manner

### BUDGET SUMMARY

	FY09 Actual	FY10 Budget	FY11 Budget	FY12 plan	% Change FY11 FY12
Central VA Small Business Dev. Center	10,000	10,000	10,000	10,000	0.00%

### DEPARTMENT STATISTICS

- 2009; 8% (14) of the counseling clients were residents or businesses of Louisa County.
- 2010; 7% (12) of the counseling clients were residents or businesses of Louisa County.
- 2009; 10% (41) of the CV SBDC seminar attendees were residents or businesses of Louisa County.
- 2010; 6% (19) of the CV SBDC seminar attendees were residents or businesses of Louisa County.

**ENVIRONMENTAL MANAGEMENT**

**\$ 73,800**

	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Budget</b>	<b>FY12 Plan</b>	<b>% Change FY11 - FY12</b>
Thomas Jefferson Soil and Water Conservation District	\$ 73,880	\$ 73,880	\$ 73,880	\$ 73,800	-0.11%
LAAC	\$ 3,000	\$ 3,000	\$ -	\$ -	100.00%
Total Environmental Management	\$ 76,880	\$ 76,880	\$ 73,880	\$ 73,800	-0.11%

## Thomas Jefferson Soil & Water Conservation District (TJSWCD)

### DESCRIPTION

The TJSWCD is a political subdivision of the Commonwealth that is locally administered by a 12-member Board of Directors. Two Directors from each of the five localities are elected in the general election. The TJSWCD is non-regulatory, and instead, addresses natural resource issues from a local perspective, providing technical, financial, and educational assistance to citizens and local governments. While providing direct services to localities, the District also serves as a liaison between each locality and the multitude of federal and state agencies that have roles in natural resource protection.

### GOALS AND OBJECTIVES

- Provide technical and financial assistance to the Louisa County agricultural community to encourage and enable farmers to continue to improve water quality.
- Locally implement the Virginia Agricultural Stewardship Act.
- Provide technical support to Louisa County to implement their Erosion & Sediment Control, Stormwater Management, and Lake Anna Shoreline Protection Ordinances.
- Provide technical assistance to consultants, developers, and homeowners for the installation of “low impact development” practices to protect water quality.
- Assure local input into the federal/state TMDL program for impaired local streams and for the Chesapeake Bay.
- Provide educational programming for both youth and adults based on the belief that educating the public about conservation practices is the most cost effective way to protect resources.
- Continue to offer the TJSWCD Easement Program as another tool for the protection of water resources.
- Inspect and maintain eight flood control structures in Louisa County (under the Public Law 566 Watershed Program) and ensure they continue to meet requirements of the Virginia Dam Safety Regulations.
- Continue to keep Louisa County informed about developing state and federal initiatives, especially with respect to new Stormwater Management Regulations and the Chesapeake Bay TMDL Program.

### BUDGET SUMMARY


## **LOUISA COUNTY WATER AUTHORITY**

### **DESCRIPTION**

Louisa County Water Authority provides potable water directly to approximately 91 residential and 68 commercial customers from the Northeast Creek Water Treatment Plant, as well as to the Towns of Louisa and Mineral. The Town of Louisa purchases all of its water from the Authority and serves approximately 616 residential and 161 commercial customers. The Town of Mineral purchases approximately 21% of its water from the Authority to serve 270 residential and 45 commercial customers. There are 313 residential and 35 commercial customers located in the Zion Crossroads service area, which are served by six (6) production wells.

Sewer services are provided by the Authority's operation of the Louisa Regional Wastewater Treatment Plant. The Regional Plant is owned 50/50 by the County of Louisa and the Town of Louisa. The Authority serves 36 residential and 43 commercial customers. Louisa County residence on septic/drain fields can have their septic tanks pumped by approved/permitted septic haulers and the septage can be delivered to the Regional Wastewater Treatment Plant for treatment. Both the Town of Louisa and Mineral are served 100% by the Regional Wastewater Treatment Plant. The Zion Crossroads service area is provided sewer services at the Zion Crossroads Wastewater Treatment Plant. Currently, there are 313 residential and 26 commercial sewer customers.

The Authority has a small eight (8) home service area at the intersection of Kentucky Springs Road and Centerville Road. All eight (8) homes are served by wells and five (5) of the homes are connected to a "package" wastewater system.

Old Dominion Electric Cooperative is provided raw water from the raw water system at Bowlers Mill Lake.

### **GOALS AND OBJECTIVES**

- To provide safe potable water that meets or exceeds all Health Department standards to Authority customers.
- To return the best possible effluent to the environment.
- To meet or exceed all state and federal mandates.
- To provide all services at a fair, equitable, reasonable and just rate to our customers.
- To coordinate the County's request for expansions or extensions of current facilities and infrastructure.
- To maintain equipment and facilities for prolonged use.
- To provide staff with the safest working environments and most current training and education.

### **BUDGET HIGHLIGHTS**

The past two fiscal years budgets have proven to be challenging due to the continued compliance and legal issues associated with the Regional and Zion Crossroads Wastewater Treatment Plants. The County of Louisa has had to appropriate funds to the Authority to cover the costs associated

with the legal and compliance issues. Authority staff is hopeful these issues will be resolved in fiscal year 2011.

- The Regional Wastewater Treatment Plant expansion is nearing completion. Leading up to the completion of the expanded plant, a minimum of three additional Regional Wastewater Treatment Plant employees will need to be hired. This “staffing-up” will be required to meet the SCAT regulations for 16 hours of coverage per day. It is estimated that three staff positions will cost the Authority approximately \$100,000 –\$120,000 annually for salaries, benefits and training. The Department of Environmental Quality can be petitioned for a reduction in coverage hours; however Authority staff believes this is unlikely due to our current/ongoing compliance and legal issues. Also, with the plant expanding from 400,000 gpd to 800,000 gpd there will be more electrical costs, more moving parts, more chemicals and more opportunity for equipment breakdown.
- The Zion Crossroads Wastewater Treatment Plant will be expanded in FY12. Leading up to the expansion, a minimum of three Zion Crossroads Wastewater Treatment Plant employees will need to be hired. This “staffing-up” will be required to meet the SCAT regulations for 16 hours of coverage per day. It is estimated that these three staff positions will cost approximately \$100,000 - \$120,000 annually for salaries, benefits and training. The Department of Environmental Quality can be petitioned for a reduction in coverage hours; however Authority staff believes this is unlikely due to our current/ongoing compliance and legal issues. Also, with the plant expanding from 100,000 gpd to 700,000 gpd there will be more electrical costs, more moving parts, more chemicals and more opportunity for equipment breakdown.
- When the Zion Crossroads Wastewater Treatment Plant began operations on July 1, 2003 the Authority received \$10,000 quarterly or \$40,000 annually to assist in operational costs. For fiscal year beginning July 1, 2007, after a customer base had been established, the Authority informed the County that the funds were no longer needed; as user fees and management fees covered operational costs. Authority staff stated that if the situation changed, they would request a return of the funding or additional funding. Due to expansion delays, equipment failure, legal costs and compliance issues; the Authority has incurred significant operational cost overruns during the current fiscal year. These costs are expected to decrease as the expanded and improved plant comes online, but the budget nonetheless includes a significant increase to safeguard against any further overruns.

**BUDGET SUMMARY**

	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Budget</b>	<b>FY12 plan</b>	<b>% Change FY11-FY12</b>
<b>Louisa County Water Authority</b>	\$ 88,740	\$ 100,000	\$ 110,700	\$ 400,000	261.34%