



# COUNTY OF LOUISA

## MEMORANDUM

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

FROM: Dale G. Mullen, County Administrator

DATE: February 24, 2010

**RE: FY 2010-11 County Administrator's Budget Recommendations**

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### Introduction

Beginning in the United States in December 2007 (and with much greater intensity since September 2008, according to the National Bureau of Economic Research), much of the industrialized world has been undergoing a recession<sup>1</sup>.

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 faring better than many other localities in our region. There are, as there should be, cash reserves on hand in the audited General Fund to meet current obligations and to provide adequate contingency funds for future events. Nevertheless, like our regional neighbors, Louisa County has been impacted by the national deceleration of economic activity.

The budget message in FY 2010's focused on providing **efficient, effective and economical** services for our citizens. The message and recommended FY 2011 Budget continues to pursue those objectives with a focus on efficiency through realignment of staff resources and focus on **preserving quality classroom education, reducing expense in services and planning for the future.**

Difficult choices have been made and are recommended in this budget. Fulfilling statutory mandates, protecting public health and safety and providing quality education are clearly "core services." Beyond that, discussions of "core services" tend to focus on personal opinion. It is tempting in a time of crises to cut everything that is not a "core service." It is my opinion this would be a disservice to the unique place of Louisa County in Central Virginia and would represent a step backwards for our County.

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<sup>1</sup> Recession: A pronounced deceleration of economic activity. Some economists believe that the recession may be near an end; others disagree. See Daniel Gross, The Recession Is... Over?, NEWSWEEK, July 14, 2009, available at <http://www.newsweek.com/id/206631>; V.I. Keilis-Borok et al., Pattern of Macroeconomic Indicators Preceding the End of an American Economic Recession. J. Pattern Recognition Res., Vol.3(1), 2008.

Health, safety and education are important – they are vital – they are “core.” **Sacrifices have been made in County Administration, Department and other budgets to protect those most vital components of the recommended FY 2011 budget.** Rather than simply remove every service that does not specifically pertain to health, safety or education, my recommendations are made with the following **five goals** in mind to prepare Louisa County not just in the present, but for generations to come.

#### **FIVE BUDGET GOALS<sup>2</sup>**

1. **Financial sustainability** for Louisa County;
2. **Economical public services** that benefit County residents today and in generations to come;
3. **Regional cooperation** that provides 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.

The services provided by Louisa County government define the quality of life of Louisa County citizens, businesses and visitors. The employees who provide those services are an important investment in the quality of life of our community and contribute to our local economy. For that reason, every effort was made to balance legitimate business-related reductions in force with overall quality of public employment in Louisa County.

Louisa County continues to see commercial growth and expansion of our local revenue base through responsible business and industrial development in designated growth areas. Efforts to provide for the future have resulted in new business and quality employment in the private sector in Louisa County. Sales tax generated from local business is projected to increase by 50% in FY 2011.

Increases in sales tax revenue are not enough to offset the real problem in the budget. The real problem is **cuts in 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, Standards of Learning and other standards are mandatory and expensive. The simple financial truth is that localities do not have adequate taxing authority to pay an ever increasing share of the costs of public education<sup>3</sup>.

<sup>2</sup> These goals were refined from the Board of Supervisor’s Goals and Objectives set in FY 2010 and have served as guides in the preparation of the FY 2011 recommended budget.

<sup>3</sup> Va. Const., Art. VIII, Sec. 1.; The General Assembly shall provide for a system of free public elementary and secondary schools for all children of school age throughout the Commonwealth, and shall seek to ensure that an educational program of high quality is established and continually maintained.

State standards determine what and how these services are delivered and then local governments are required to meet these standards but state funding formulas do not reflect the actual cost of meeting policy and accountability standards. This is a problem *for* the local school board but it is not a problem *created by* the local school board. Neither is it a problem created by the local Board of Supervisors.

Education represents 53% of the General Fund budget. **The most significant reduction in revenue for FY 2011 is the substantial reduction in state aid for education of \$1.2 million.** The County Administrator’s FY 2011 recommended local transfer<sup>4</sup> to LCPS is \$26.4 million. This represents an 8.2% increase from the FY 2010 actual local transfer to LCPS of \$24.4 million.

<b>FY 2010 Local Transfer to LCPS</b>	=	<b>\$24,403,000</b>
<b>FY 2011 Recommended Local Transfer</b>	=	<b>\$26,398,000</b>
<b>Increase from FY 2010 to 2011</b>	=	<b>8.2%</b>
<b>Total LCPS Local Transfer Increase</b>	=	<b>\$ 1,995,000</b>

As I developed the FY 2011 budget, I evaluated several economic indicators. Two of the most important indicators were an increased demand for services and state budget cuts.

- **Demand for Services:** Louisa County Department of Social Services (LDSS) has seen a significant increase in citizen requests for assistance. There has been a 26% increase in Temporary Assistance to Needy Family (TANF) and a 22% increase in Food Assistance. The cost of participating in our regional jails is also increasing and represents an increase in the cost of services based on demand.
- **State Budget Cuts not related to education:** State budget cuts were made to all of the constitutional offices with the exception of the Office of the Commonwealth’s Attorney. **Intergovernmental revenue to constitutional offices based on the governor’s proposed budget represents a \$237,000<sup>5</sup> decrease or a decrease of 6.9%.**
  - There are several bills in the legislature that would restore state funding to some of these offices. The County Administrator’s recommendations contained herein reflect the revenue projected from the Governor’s recommended budget. These numbers are subject to change.

In developing a balanced budget, **Five Key Principles** emerged from the collective directions given by the Board of Supervisors.

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<sup>4</sup> The “local transfer” is the amount of money Louisa County contributes to LCPS, independent of state and federal aid to the locality.

<sup>5</sup> Actual number is precisely \$236,700 or 6.92%.

**BOARD OF SUPERVISOR'S FIVE KEY PRINCIPLES**

1. Protect **health, safety and welfare**.
2. Preserve **quality educational opportunities** for our children.
3. **No increase in the real estate tax rate;**
4. Maintain **prudent levels of cash reserves;**
5. **Get what you pay for.** Demand **accountability and performance** from the investment of taxpayer dollars and responsible management in providing services.

In FY 2010, responsible government in Louisa County meant making every reasonable effort to improve the efficiency, effectiveness and economy of government. It means the same in FY 2011.

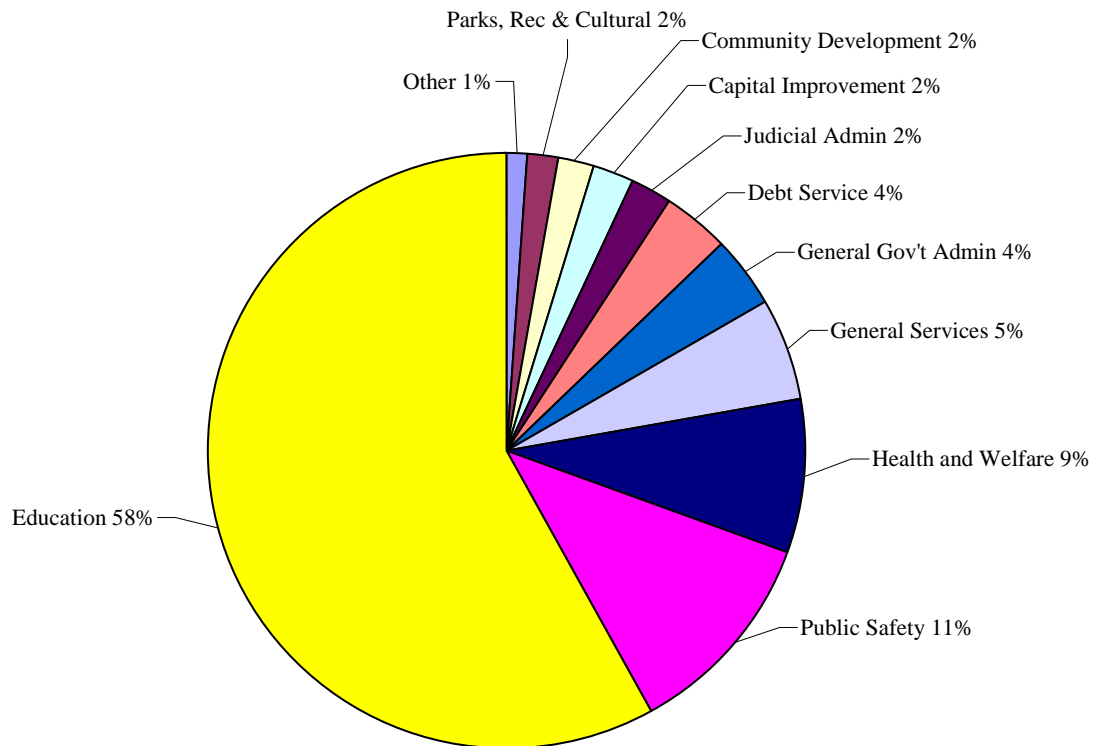
**As I recommend this budget, I remain cautious because it is based on state revenue assumptions that may change as the biennium budget works through the General Assembly.**

## Expenditures

Louisa County measures changes in the budget by comparing the total budget for *all funds* and the *General Fund* budget.

- The total FY 2011, **Recommended Budget** for all funds is \$85.9 million, reflecting a 0.53% increase (\$457,000) from FY 2010, \$85.5 million<sup>6</sup>.
  - This includes all County/Agency operating expenditures, Capital Improvement, Schools, CSA, Social Services, Debt Services, Revenue Recovery and Landfill Enterprise.
- The total FY 2011, **Recommended Operating Budget** is \$84.1 million, reflecting a 1.95% increase (\$1,600,000) from FY 2010, \$82.5 million.<sup>7</sup>
- The total FY 2011, **Recommended Capital Improvement Budget** is \$1.9 million, reflecting a 38% reduction from FY 2010, \$3 million.

### FY2011 Total Expenditures for all funds



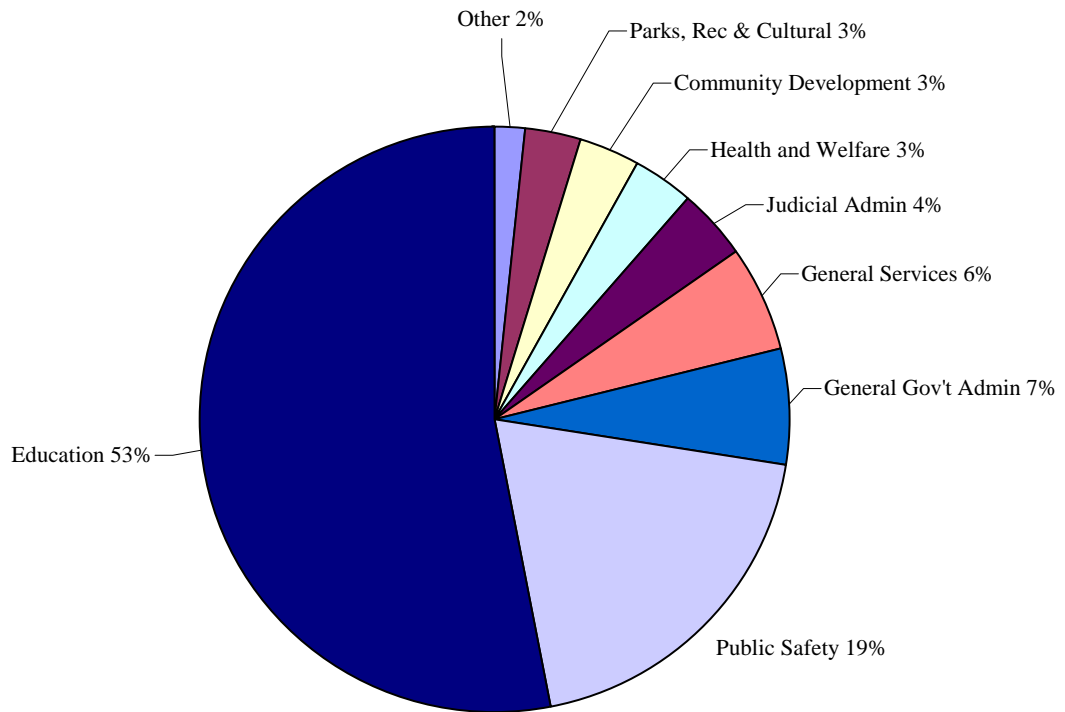
<sup>6</sup> Numbers here are rounded to nearest \$100,000. Precise **All Funds** numbers are: FY 2010 = \$85,523,418; FY 2011 = \$85,980,404. Total increase = \$456,986.

<sup>7</sup> Precise **Operating Budget** numbers are: FY 2010 = \$82,491,518; FY 2011 = \$84,101,304. Total increase = \$1,609,786.

- The total FY 2011 **General Fund Budget** is \$49.8 million. This represents an increase of 1.58% increase from FY 2010, \$49 million.
  - **Education** represents 53% of the General Fund budget.
    - **Four Schools:** In balancing the FY2011 budget, the assumption was made that **Louisa County Public Schools would be opening its fourth elementary school at an estimated cost of approximately \$1.4 million dollars.** Because the addition of the newest school to our public system does not result in additional students, just a redistribution of pupils, Louisa County will not receive additional funds from the state or federal government. All operational and maintenance funds will be comprised of local dollars.
    - **Reduction in state aid for Education** *The most significant reduction in revenue for FY 2011 is a substantial reduction in state aid for education of \$1.2 million.* The County Administrator's FY 2011 recommended local transfer to LCPS is \$26.4 million. This represents an 8.2% increase from the FY 2010 actual local transfer to LCPS of \$24.4.
  - **Health and Welfare and Public Safety** experienced reductions in state aid. The Board of Supervisors and County Staff are committed to protecting the health, safety and well-being of our citizens – especially the neediest and most vulnerable among us.
    - **Health and Welfare:** My recommendation is for FY 2011 funding of \$1.7 million or a 1% increase from FY 2010, \$1.6 million. This segment of the FY 2011 recommended budget represents 9% of the General Fund budget.
    - **Public Safety:** Public Safety represents 19.3% of the General Fund budget.
      - **Emergency Services:** Staff realignment will assist in achieving an *overall decrease of .5%.*
      - **Career Firefighter/EMT:** Realignment of staff and other changes to Emergency Services have dramatically increased efficiency, effectiveness and economy. *Career Firefighter/EMT's are already redistributed to provide county-wide 24/7 coverage at zero extra cost to the taxpayer.*
      - **Sheriff's Office:** The direction of the Board of Supervisors was to keep flat local funding for constitutional offices. Proposed state cuts to the Office of the Sheriff have resulted in a loss of approximately \$167,000.
        - If funding is not restored by the General Assembly or Governor, it is likely the state aid reductions will result in the reduction of the Sheriff's Office by the elimination of at least three (3) full-time enforcement positions as well as reductions in training.



### FY2011 General Fund Expenditures



## Revenue

Louisa County has vigorously opposed measures that shift the state's financial responsibilities onto localities. Many forces have combined in recent years to put pressure on local governments to find innovative and timely solutions to meet services demands, yet the authority and flexibility to address these needs often is restricted by the state. New revenue that does not include an increase in the real estate tax rate should be considered and would assist Louisa County in meeting its service obligations, including health and safety as well as public education.

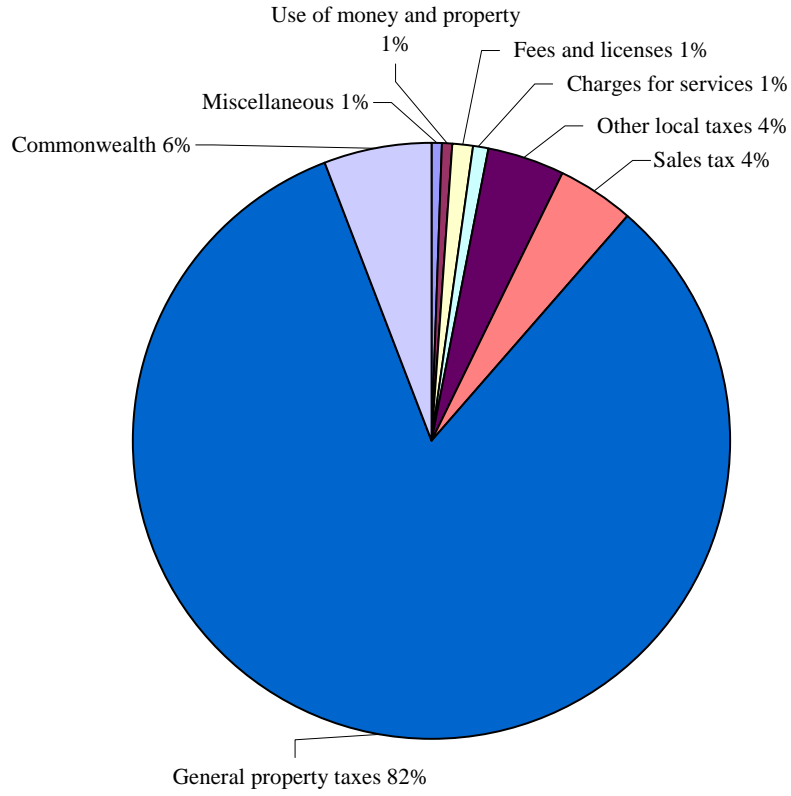
Louisa County has also communicated the following points regarding revenue:

1. If state funding is not forthcoming, then the General Assembly should roll back mandates, such as recently enacted requirements affecting K-12, education and storm water management;
2. New unfunded mandates should be opposed;
3. State tax credits, tax deductions and tax relief policies must receive the same legislative scrutiny as spending for programs and services;

While our focus has been on finding more **efficient, effective and economical** ways to deliver the **core services** taxpayers demand, we must be aware of our financial constraints:

- **State budget cuts not related to education:** As earlier stated, state budget cuts were made to all of the constitutional offices with the exception of the Office of the Commonwealth's Attorney. Intergovernmental revenue not related to education, based on the Governor's proposed budget is a cut of approximately \$237,000 – a decrease in funding of 6.92%.
- **Sales tax:** There is a **projected increase in FY 2011 over FY 2010 of about 50% or \$750,000**. This is largely expected to come in the form of sales tax revenue generated in the designated growth area at Zion Crossroads.
- **Real Property:** There is no recommendation for any increase in the real property tax rate. The rate is currently \$0.62/hundred of assessed value. There is a projected 3.4% decrease (about \$917,000) based on reduced real estate values overall.
- **Personal Property:** The personal property tax rate is \$1.90/hundred of value. There is a projected decrease of 10% (\$380,000) attributable to a decrease in appraised vehicle values.

# FY2011 General Fund Revenue



## Efficiency, Effectiveness and Economy in Staffing

The services provided by government are provided by *people*. Louisa County government employees are those people who are our family, friends and neighbors. When the situation or economy dictates a need to add staff or services government is expected to respond and grow. Occasionally, the situation or the economy changes and the government unit should respond with appropriate reductions. Sometimes these reductions can be accomplished through attrition<sup>9</sup>; sometimes they cannot.

One area of the budget that has received considerable attention during its development has been staffing.

**County Departments:** I recommend a business-related reduction in force and realignment of staff resources for County Departments by eliminating seven (7) full time and six (6) part time positions and transitioning five (5) full time positions to four (4) part time positions. I estimate that by implementing this change, Louisa County will realize a savings in excess of \$200,000 in Fiscal Year 2010 and \$400,000 in Fiscal Year 2011.

**Constitutional Offices:** Without restoration of reduced state aid to localities, staffing cuts will need to be seriously considered in the following other areas:

- **Sheriff:** If funding is not restored, it is likely the state aid reductions will result in the reduction of the Sheriff's Office by the elimination of at least three (3) full-time enforcement positions as well as reductions in training.
- **Circuit Court Clerk:** There is a probability that budget cuts will require the reduction of one (1) full time position.

**Schools:** Proposed the elimination of nine (9) full time positions; three (3) Central Office Instructional Specialist, five (5) custodians, one (1) Middle School Teacher. Additionally, personnel that were hired by utilizing ARRA stimulus funds will be vacated once all stimulus funds have been expended.

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<sup>9</sup> Attrition: A gradual reduction in work force without removal of personnel, as when workers resign or retire and are not replaced.

## County of Louisa, Virginia Analysis of General Fund

### Fiscal Year 2009-10 Appropriations or other uses of Fund Balance:

Total Audited General Fund Balance (06/30/09)	42,864,680
Cash Flow Requirements:	(12,000,000)
Designated Projects - per exhibit 3 of 6/30/09 financial report	(20,421,200)
Accrued leave - per Note 6 of 6/30/09 financial report	(650,081)
Transfer to capital improvement fund 2009-10 budget	(2,531,900)
Transfer to capital improvement fund - Regional WWTP	(2,133,000)
Landfill Closure & Development from Designated Funds	<u>(485,000)</u>
Subtotal	4,643,499

**County of Louisa, Virginia**  
**Analysis of CIP Fund**

**Analysis of Capital Improvement Fund Balance**

Total Audited Capital Improvement Fund Balance (06/30/09)	28,034,638
CIP projects FY 11	(1,879,100)
Operational Transfer from CIP Fund BalanceFY 11	(1,054,048)
Current Revenue FY 11	<u>350,000</u>
Subtotal	25,451,490

**County of Louisa, Virginia**  
**General Fund**

	Actual 6/30/2009	Budget 2009-2010	Budget 2010-2011		Increase Decrease	Increase Decrease %
			Department Request	County Admin. Recommended		
<b>Revenues:</b>						
General property taxes	\$ 47,544,306	\$ 45,266,908	\$ 44,199,773	\$ 44,199,773	\$ (1,067,135)	-2.36%
Other local taxes	3,824,629	3,595,000	4,493,000	4,493,000	898,000	24.98%
Permits, privilege fees and regulatory licenses	1,117,012	1,136,020	501,200	501,200	(634,820)	-55.88%
Fines and forfeitures	132,814	70,000	80,000	80,000	10,000	14.29%
Revenue from use of money and property	636,956	536,000	336,000	336,000	(200,000)	-37.31%
Charges for services	627,829	499,250	521,450	521,450	22,200	4.45%
Miscellaneous	186,908	100,000	100,000	100,000	-	0.00%
Recovered costs	134,990	114,500	104,000	104,000	(10,500)	-9.17%
Intergovernmental	4,654,181	3,422,351	3,185,603	3,185,603	(236,748)	-6.92%
<b>Total revenues</b>	<b>\$ 58,859,625</b>	<b>\$ 54,740,029</b>	<b>\$ 53,521,026</b>	<b>\$ 53,521,026</b>	<b>\$ (1,219,003)</b>	<b>-2.23%</b>
<b>Expenditures:</b>						
General government administration	\$ 2,992,833	\$ 3,379,806	\$ 3,390,450	\$ 3,302,941	\$ (76,865)	-2.27%
Judicial administration	2,036,725	1,976,764	1,977,898	1,925,400	(51,364)	-2.60%
Public safety	8,415,421	9,863,992	10,520,922	9,626,078	(237,914)	-2.41%
General Services	2,209,523	2,807,600	3,012,746	2,835,757	28,157	1.00%
Health and welfare	1,587,751	1,646,444	1,745,200	1,662,540	16,096	0.98%
Education	22,874,993	24,435,836	27,037,832	26,431,479	1,995,643	8.17%
Parks, recreation, and cultural	1,563,058	1,610,140	1,480,825	1,482,181	(127,959)	-7.95%
Community development	1,673,821	1,918,110	1,794,848	1,660,544	(257,566)	-13.43%
Non-departmental	-	1,408,652	1,543,652	897,352	(511,300)	-36.30%
Debt service	-	-	-	-	-	0.00%
Capital projects	-	-	-	-	-	-
<b>Total</b>	<b>\$ 43,354,125</b>	<b>\$ 49,047,344</b>	<b>\$ 52,504,373</b>	<b>\$ 49,824,272</b>	<b>\$ 776,928</b>	<b>1.58%</b>
<b>Excess revenues over expenditures</b>	<b>\$ 15,505,500</b>	<b>\$ 5,692,685</b>	<b>\$ 1,016,653</b>	<b>\$ 3,696,754</b>	<b>\$ (1,995,931)</b>	<b>-35.06%</b>
<b>Operating transfers:</b>						
Transfers in	\$ -	\$ -	\$ 5,652,177	\$ 1,539,048	\$ 1,539,048	0.00%
Transfers out	15,590,105	7,490,785	12,097,270	5,235,802	(2,254,983)	-30.10%
<b>Fund balance, beginning</b>	<b>\$ 33,474,220</b>	<b>\$ 33,389,615</b>	<b>\$ 31,591,515</b>	<b>\$ 31,591,515</b>	<b>\$ (1,798,100)</b>	<b>-5.39%</b>
<b>Fund balance, ending</b>	<b>\$ 33,389,615</b>	<b>\$ 31,591,515</b>	<b>\$ 26,163,074</b>	<b>\$ 31,591,515</b>	<b>\$ 0</b>	<b>0.00%</b>

**County of Louisa, Virginia**  
**School Fund & Cafeteria Fund**

	Actual 6/30/2009	Budget 2009-2010	Budget 2010-2011		Increase Decrease	Increase Decrease %
			Department Request	County Admin. Recommended		
<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	1,258	2,500	2,500	2,500	-	0.00%
Charges for services	1,186,437	1,884,249	1,960,648	1,960,648	76,399	4.05%
Miscellaneous	217,467	-	-	-	-	0.00%
Recovered costs	463,832	-	-	-	-	
Intergovernmental	23,057,707	22,324,509	21,455,171	21,455,171	(869,338)	-3.89%
<b>Total revenues</b>	<b>\$ 24,926,701</b>	<b>\$ 24,211,258</b>	<b>\$ 23,418,319</b>	<b>\$ 23,418,319</b>	<b>\$ (792,939)</b>	<b>-3.28%</b>
<b>Expenditures:</b>						
General government administration	\$ -	\$ -	\$ -	\$ -	\$ -	
Judicial administration	-	-	-	-	-	
Public safety	-	-	-	-	-	
General Services	-	-	-	-	-	
Health and welfare	-	-	-	-	-	
Education	47,813,410	48,614,410	50,422,827	49,816,474	1,202,064	2.47%
Parks, recreation, and cultural	-	-	-	-	-	
Community development	-	-	-	-	-	
Non-departmental	-	-	-	-	-	
Debt service	-	-	-	-	-	
Capital projects	-	-	-	-	-	
<b>Total</b>	<b>\$ 47,813,410</b>	<b>\$ 48,614,410</b>	<b>\$ 50,422,827</b>	<b>\$ 49,816,474</b>	<b>\$ 1,202,064</b>	<b>2.47%</b>
<b>Excess revenues over expenditures</b>	<b>\$ (22,886,709)</b>	<b>\$ (24,403,152)</b>	<b>\$ (27,004,508)</b>	<b>\$ (26,398,155)</b>	<b>\$ (1,995,003)</b>	
<b>Operating transfers:</b>						
Transfers in	\$ 22,890,042	\$ 24,403,152	\$ 27,004,508	\$ 26,398,155	\$ 1,995,003	8.18%
Transfers out	-	-	-	-	-	
<b>Fund balance, beginning</b>	<b>\$ 29,005</b>	<b>\$ 32,338</b>	<b>\$ 32,338</b>	<b>\$ 32,338</b>	<b>\$ -</b>	
<b>Fund balance, ending</b>	<b>\$ 32,338</b>	<b>\$ 32,338</b>	<b>\$ 32,338</b>	<b>\$ 32,338</b>	<b>\$ -</b>	

**County of Louisa, Virginia**  
**Landfill Enterprise Fund**

	Actual 6/30/2009	Budget 2009-2010	Budget 2010-2011		Increase Decrease	Increase Decrease %
			Department Request	County Admin. Recommended		
<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	332,146	465,000	400,000	400,000	(65,000)	
Miscellaneous	-	-	-	-	-	
Recovered costs	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	
<b>Total revenues</b>	<b>\$ 332,146</b>	<b>\$ 465,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ (65,000)</b>	<b>-13.98%</b>
<b>Expenditures:</b>						
General government administration	\$ -	\$ -	\$ -			
Judicial administration						
Public safety						
General Services	1,183,731	1,414,592	1,876,472	1,803,408	388,816	27.49%
Health and welfare						
Education						
Parks, recreation, and cultural						
Community development						
Non-departmental						
Debt service						
Capital projects	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 1,183,731</b>	<b>\$ 1,414,592</b>	<b>\$ 1,876,472</b>	<b>\$ 1,803,408</b>	<b>\$ 388,816</b>	<b>27.49%</b>
<b>Excess revenues over expenditures</b>	<b>\$ (851,585)</b>	<b>\$ (949,592)</b>	<b>\$ (1,476,472)</b>	<b>\$ (1,403,408)</b>	<b>\$ (453,816)</b>	<b>47.79%</b>
<b>Other sources (uses)</b>						
Proceeds from indebtedness	\$ -	\$ -	\$ -	\$ -	\$ -	
Transfers in	877,100	949,592	1,476,472	1,403,408	453,816	47.79%
Transfers out	-	-	-	-	-	
<b>Fund balance, beginning</b>	<b>\$ 1,766,658</b>	<b>\$ 1,792,173</b>	<b>\$ 1,792,173</b>	<b>\$ 1,792,173</b>	<b>-</b>	
<b>Fund balance, ending</b>	<b>\$ 1,792,173</b>	<b>\$ 1,792,173</b>	<b>\$ 1,792,173</b>	<b>\$ 1,792,173</b>	<b>-</b>	



**County of Louisa, Virginia**  
**Capital Improvement Project Fund**

	Actual 6/30/09	Budget 2009-2010	Budget 2010-2011		Increase Decrease	Increase Decrease %
			Department Request	County Admin. Recommended		
<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	301,420	350,000	200,000	200,000	(150,000)	-42.86%
Charges for services	-	50,000	50,000	50,000	-	
Miscellaneous	705,400	-	-	-	-	
Recovered costs	-	-	-	-	-	
Intergovernmental	367,751	100,000	100,000	100,000	-	0.00%
<b>Total revenues</b>	<b>\$ 1,374,571</b>	<b>\$ 500,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ (150,000)</b>	<b>-30.00%</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	10,451,354	3,031,900	5,778,441	1,879,100	(1,152,800)	-38.02%
<b>Total</b>	<b>\$ 10,451,354</b>	<b>\$ 3,031,900</b>	<b>\$ 5,778,441</b>	<b>\$ 1,879,100</b>	<b>\$ (1,152,800)</b>	<b>-38.02%</b>
<b>Excess revenues over expenditures</b>	<b>\$ (9,076,783)</b>	<b>\$ (2,531,900)</b>	<b>\$ (5,428,441)</b>	<b>\$ (1,529,100)</b>	<b>\$ 1,002,800</b>	<b>-39.61%</b>
<b>Other sources (uses)</b>						
Proceeds from indebtedness	\$ 16,004,474	\$ -	\$ -	\$ -	\$ -	0.00%
Transfers in	9,463,142	2,531,900	5,428,441	-	(2,531,900)	-100.00%
Transfers out	50,735	-	-	-	-	0
<b>Fund balance, beginning</b>	<b>\$ 11,694,539</b>	<b>\$ 28,034,638</b>	<b>\$ 28,034,638</b>	<b>\$ 28,034,638</b>	<b>-</b>	
<b>Fund balance, ending</b>	<b>\$ 28,034,638</b>	<b>\$ 28,034,638</b>	<b>\$ 28,034,638</b>	<b>\$ 26,505,538</b>	<b>-</b>	

**County of Louisa, Virginia**  
**Debt Services Fund**

	Actual 6/30/09	Budget 2009-2010	Budget 2010-2011		Increase Decrease	Increase Decrease %
			Department Request	County Admin. Recommended		
<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	-	-	-	-	-	
Recovered costs	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	
<b>Total revenues</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</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	1,880,331	2,089,925	3,228,987	3,228,987	1,139,062	54.50%
Capital projects	-	-	-	-	-	
<b>Total</b>	<b>\$ 1,880,331</b>	<b>\$ 2,089,925</b>	<b>\$ 3,228,987</b>	<b>\$ 3,228,987</b>	<b>\$ 1,139,062</b>	<b>54.50%</b>
<b>Excess revenues over expenditures</b>	<b>\$ (1,880,331)</b>	<b>\$ (2,089,925)</b>	<b>\$ (3,228,987)</b>	<b>\$ (3,228,987)</b>	<b>\$ (1,139,062)</b>	<b>54.50%</b>
<b>Other sources (uses)</b>						
Proceeds from indebtedness	-	-	\$ -	\$ -	\$ -	0.00%
Transfers in	3,221,937	2,089,925	3,228,987	1,887,381	(202,544)	-9.69%
Transfers out	-	-	-	-	-	0
<b>Fund balance, beginning</b>	<b>\$ -</b>	<b>\$ 1,341,606</b>	<b>\$ 1,341,606</b>	<b>\$ 1,341,606</b>	<b>\$ -</b>	
<b>Fund balance, ending</b>	<b>\$ 1,341,606</b>	<b>\$ 1,341,606</b>	<b>\$ 1,341,606</b>	<b>\$ -</b>	<b>\$ -</b>	

**County of Louisa, Virginia**  
**Revenue Recovery Fund**

	Actual 6/30/2009	Budget 2009-2010	Budget 2010-2011		Increase Decrease	Increase Decrease %
			Department Request	County Admin. Recommended		
<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	415,216	155,000	154,715	120,351	(34,649)	-22.35%
Miscellaneous	-	-	-	-	-	
Recovered costs	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	0.00%
<b>Total revenues</b>	<b>\$ 415,216</b>	<b>\$ 155,000</b>	<b>\$ 154,715</b>	<b>\$ 120,351</b>	<b>\$ (34,649)</b>	<b>-22.35%</b>
<b>Expenditures:</b>						
General government administration	\$ -	\$ -	\$ -	\$ -	\$ -	
Judicial administration	-	-	-	-	-	
Public safety	157,802	155,000	154,680	119,991	(320)	-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>\$ 157,802</b>	<b>\$ 155,000</b>	<b>\$ 154,680</b>	<b>\$ 119,991</b>	<b>\$ (320)</b>	<b>-22.59%</b>
<b>Excess revenues over expenditures</b>	<b>\$ 257,414</b>	<b>\$ -</b>	<b>\$ 35</b>	<b>\$ 360</b>	<b>\$ 360</b>	<b>0.00%</b>
<b>Other sources (uses)</b>						
Proceeds from indebtedness	\$ -	\$ -	\$ -	\$ -	\$ -	
Transfers in	4,840	-	-	-	-	0.00%
Transfers out	-	-	-	-	-	
<b>Fund balance, beginning</b>	<b>\$ 6,980</b>	<b>\$ 269,234</b>	<b>\$ 269,233</b>	<b>\$ 269,233</b>	<b>-</b>	
<b>Fund balance, ending</b>	<b>\$ 269,234</b>	<b>\$ 269,233</b>	<b>\$ 269,268</b>	<b>\$ 269,593</b>	<b>-</b>	



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

	Actual 6/30/2009	Budget 2009-2010	Budget 2010-2011		Increase Decrease	Increase Decrease %
			Department Request	County Admin. Recommended		
<b>Revenues:</b>						
General property taxes	\$ 47,544,306	\$ 45,266,908	\$ 44,199,773	\$ 44,199,773	\$ -1,067,135	-2.36%
Other local taxes	3,824,629	3,595,000	4,493,000	4,493,000	898,000	24.98%
Permits, privilege fees and regulatory licenses	1,117,012	1,136,020	501,200	501,200	-634,820	-55.88%
Fines and forfeitures	132,814	70,000	80,000	80,000	10,000	14.29%
Revenue from use of money and property	939,634	888,500	538,500	538,500	-350,000	-39.39%
Charges for services	2,561,628	3,003,499	3,036,813	3,052,449	48,950	1.63%
Miscellaneous	1,109,775	100,000	100,000	100,000	0	0.00%
Recovered costs	598,822	114,500	104,000	104,000	-10,500	-9.17%
Intergovernmental	31,596,500	29,500,891	28,575,539	28,502,088	-998,803	-3.39%
<b>Total revenues</b>	<b>\$ 89,425,120</b>	<b>\$ 83,675,318</b>	<b>\$ 81,628,825</b>	<b>\$ 81,571,010</b>	<b>\$ -2,104,308</b>	<b>-2.51%</b>
<b>Expenditures:</b>						
General government administration	\$ 2,992,833	\$ 3,379,806	\$ 3,390,450	\$ 3,302,941	\$ (76,865)	-2.27%
Judicial administration	2,036,725	1,976,764	1,977,898	1,925,400	(51,364)	-2.60%
Public safety	8,573,223	10,018,992	10,675,602	9,746,069	(272,923)	-2.72%
General Services	3,393,254	4,222,192	4,889,218	4,639,165	416,973	9.88%
Health and welfare	7,130,528	7,219,843	7,543,335	7,368,867	149,024	2.06%
Education	47,798,361	48,647,094	50,456,151	49,849,798	1,202,704	2.47%
Parks, recreation, and cultural	1,563,058	1,610,140	1,480,825	1,482,181	(127,959)	-7.95%
Community development	1,673,821	1,918,110	1,794,848	1,660,544	(257,566)	-13.43%
Non-departmental	-	1,408,652	1,543,652	897,352	(511,300)	-36.30%
Debt service	1,880,331	2,089,925	3,228,987	3,228,987	1,139,062	54.50%
Capital projects	10,451,354	3,031,900	5,778,441	1,879,100	(1,152,800)	-38.02%
<b>Total</b>	<b>\$ 87,493,488</b>	<b>\$ 85,523,418</b>	<b>\$ 92,759,407</b>	<b>\$ 85,980,404</b>	<b>\$ 456,986</b>	<b>0.53%</b>
<b>Excess revenues over expenditures</b>	<b>\$ 1,931,632</b>	<b>\$ (1,848,100)</b>	<b>\$ (11,130,582)</b>	<b>\$ (4,409,394)</b>	<b>\$ 2,561,294</b>	<b>138.59%</b>
<b>Other sources (uses)</b>						
Proceeds from indebtedness	\$ 16,004,474	\$ -	\$ -	\$ 0	\$ -	0.00%
Transfers in	11,246,322	4,475,260	13,696,860	3,989,943	(485,317)	-10.84%
Transfers out	15,590,105	7,490,785	12,097,270	5,235,802	(2,254,983)	-30.10%
<b>Fund balance, beginning</b>	<b>\$ 45,197,764</b>	<b>\$ 61,456,591</b>	<b>\$ 59,658,491</b>	<b>\$ 59,658,491</b>	<b>\$ (1,798,100)</b>	<b>-2.93%</b>
<b>Fund balance, ending</b>	<b>\$ 61,456,591</b>	<b>\$ 59,658,491</b>	<b>\$ 54,230,050</b>	<b>\$ 58,129,391</b>	<b>\$ (1,529,100)</b>	<b>-2.56%</b>

**County of Louisa, Virginia  
General Fund Budget**

	Actual 6/30/2009	Budget 2009-2010	Budget 2010-2011		Increase Decrease	Increase Decrease %
			Department Request	County Admin. Recommended		
County/Agencies Budget	20,514,818	24,644,192	25,499,865	23,426,117	(1,218,075)	-4.94%
CSA (At Risk Kids)	2,151,120	2,040,000	2,040,000	2,040,000	0	0.00%
Landfill Enterprise	1,183,731	1,414,592	1,876,472	1,803,408	388,816	27.49%
Debt Services Fund	1,880,331	2,089,925	3,228,987	3,228,987	1,139,062	54.50%
Dept of Social Services	3,391,657	3,533,399	3,758,135	3,666,327	132,928	3.76%
Revenue Recovery	157,802	155,000	154,680	119,991	(35,009)	-22.59%
School Operating Budget	47,813,410	48,614,410	50,422,827	49,816,474	1,202,064	2.47%
<b>Total Operating Budget</b>	<b>77,092,869</b>	<b>82,491,518</b>	<b>86,980,966</b>	<b>84,101,304</b>	<b>1,609,786</b>	<b>1.95%</b>
Capital Improvement	10,451,354	3,031,900	5,778,441	1,879,100	(1,152,800)	-38.02%
<b>Total Budget</b>	<b>87,544,223</b>	<b>85,523,418</b>	<b>92,759,407</b>	<b>85,980,404</b>	<b>456,986</b>	<b>0.53%</b>
<b>County/Agency Budget</b>						
General government administ	2,992,833	3,379,806	3,390,450	3,302,941	(76,865)	-2.27%
Judicial administration	2,036,725	1,976,764	1,977,898	1,925,400	(51,364)	-2.60%
Public safety	8,415,421	9,863,992	10,520,922	9,626,078	(237,914)	-2.41%
Facilities Management	2,209,523	2,807,600	3,012,746	2,835,757	28,157	1.00%
Health and welfare	1,587,751	1,646,444	1,745,200	1,662,540	16,096	0.98%
Education	35,686	32,684	33,324	33,324	640	1.96%
Parks, recreation, and cultura	1,563,058	1,610,140	1,480,825	1,482,181	(127,959)	-7.95%
Community development	1,673,821	1,918,110	1,794,848	1,660,544	(257,566)	-13.43%
Non-departmental	-	1,408,652	1,543,652	897,352	(511,300)	-36.30%
<b>Total</b>	<b>20,514,818</b>	<b>24,644,192</b>	<b>25,499,865</b>	<b>23,426,117</b>	<b>(1,218,075)</b>	<b>-4.94%</b>

Notes:

- \* Landfill Enterprise - increase is for closure and development; these are designated projects in the general fund balance
- \* Debt Services - For the new Moss-Nuckols Elementary School
- \* Social Services - During an economic downturn; the demand for services are higher
- \* School Operating Budget - opening of the fourth elementary school

County of Louisa  
Revenue Estimates FY 09-10

ACCOUNT - GENERAL FUND	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Estimated	%	\$\$
	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 09-10	Revenue	INC/DEC	INC/DEC
REAL PROPERTY	10,354,328	10,568,406	12,980,019	14,236,702	18,227,400	24,208,022	26,608,779	27,700,221	26,740,000	25,823,000	-3.43%	(917,000)
PUBLIC SERVICE	13,145,667	12,848,922	13,436,513	13,562,313	14,140,847	14,239,265	14,040,599	14,336,579	13,842,000	14,149,000	2.22%	307,000
PERSONAL PROPERTY	1,613,925	2,036,344	2,123,774	2,491,418	2,858,865	3,601,733	4,021,535	4,300,880	3,667,473	3,283,773	-10.46%	(383,700)
MACHINERY & TOOLS	444,951	240,476	237,942	257,597	265,101	275,613	281,714	298,068	282,435	291,000	3.03%	8,565
MERCHANT'S CAPITAL	72,447	79,156	84,314	280,912	362,792	385,153	345,694	380,967	422,500	365,000	-13.61%	(57,500)
MOBILE HOME TAXES	2,144	82,842	70,273	11,171	7,301	23,533	20,842	91,037	77,500	53,000	-31.61%	(24,500)
PENALTIES	158,037	162,890	195,942	196,965	243,558	251,866	288,843	259,266	175,000	175,000	0.00%	0
INTEREST	70,116	79,498	84,902	85,978	80,464	112,948	132,040	177,289	60,000	60,000	0.00%	0
<b>Total general property taxes</b>	<b>25,861,615</b>	<b>26,098,534</b>	<b>29,213,679</b>	<b>31,123,056</b>	<b>36,186,328</b>	<b>43,098,133</b>	<b>45,740,046</b>	<b>47,544,307</b>	<b>45,266,908</b>	<b>44,199,773</b>	<b>-2.36%</b>	<b>(1,067,135)</b>
Other local taxes:												
SALES TAXES	1,052,132	1,089,939	1,143,756	1,381,918	1,585,747	1,443,201	1,509,809	2,062,118	1,500,000	2,250,000	50.00%	750,000
BUSINESS LICENSES	191,813	99,742	99,708	139,265	171,331	236,651	220,652	158,098	125,000	125,000	0.00%	0
FRANCHISE TAX	11,126	14,775	17,443	18,056	16,919	19,779	1,068	3,047	10,000	3,000	-70.00%	(7,000)
MOTOR VEHICLE	378,905	507,198	549,873	577,077	612,145	604,244	587,778	21,927	450,000	600,000	33.33%	150,000
RECORDATION AND WILLS	237,334	267,673	428,384	743,375	1,002,853	874,653	739,593	571,874	600,000	600,000	0.00%	0
Transient Occupancy Tax						33,216	63,353	65,778	45,000	50,000	11.11%	5,000
Consumer utility tax	396,436	419,987	348,715	409,870	533,015	553,813	431,397	462,463	400,000	400,000	0.00%	0
Consumption Tax	85,461	102,023	102,804	100,318			111,305	116,887	100,000	100,000	0.00%	0
Communication Tax						171,054	365,706	362,437	365,000	365,000	0.00%	0
E911 Tax	0	234,672	340,095	352,848	358,845	179,715	0				0.00%	0
<b>Total other local taxes</b>	<b>2,353,207</b>	<b>2,736,009</b>	<b>3,030,778</b>	<b>3,722,727</b>	<b>4,280,855</b>	<b>4,116,326</b>	<b>4,030,661</b>	<b>3,824,629</b>	<b>3,595,000</b>	<b>4,493,000</b>	<b>24.98%</b>	<b>898,000</b>
Permits, privilege fees and regulatory licenses:												
DOG TAG SALES	18,609	16,352	15,447	14,387	14,567	12,990	22,581	30,671	15,000	15,000	0.00%	0
LAND USE APPLICATION FEES	810	1,490	820	1,370	1,360	1,420	1,320	3,090	1,320	1,500	13.64%	180
TRANSFER FEES	1,838	1,726	2,359	2,705	2,559	1,989	1,714	1,393	1,700	1,700	0.00%	0
ZONING AND USE PERMITS	106,766	107,803	147,433	184,431	358,470	408,827	278,863	129,591	300,000	150,000	-50.00%	(150,000)
BUILDING AND RELATED PERMITS	222,196	256,106	402,990	641,718	694,992	506,217	477,533	302,936	450,000	300,000	-33.33%	(150,000)
FISHING PERMITS - BOWLERS MILL LAKE	4,057	4,235	3,639	2,851	3,449	2,625	3,660	2,669	3,000	3,000	0.00%	0
EROSION AND SEDIMENT CONTROL FEE	13,671	23,280	86,655	92,878	58,200	44,993	69,664	31,662	65,000	30,000	-53.85%	(35,000)
BUOY FEES				100			50				0.00%	0
WATER & SEWER CONNECT FEES (X-ROADS)				125,200	297,000	464,000	576,000	615,000	300,000	0	-100.00%	(300,000)
<b>Total permits, privilege fees and regulatory</b>	<b>367,947</b>	<b>410,992</b>	<b>659,343</b>	<b>1,065,640</b>	<b>1,430,597</b>	<b>1,443,061</b>	<b>1,431,385</b>	<b>1,117,012</b>	<b>1,136,020</b>	<b>501,200</b>	<b>-55.88%</b>	<b>(634,820)</b>
Fines and Forfeitures:												
COURT FINES AND FORFEITURES	72,093	47,196	75,905	94,931	73,664	66,784	87,869	132,814	70,000	80,000	14.29%	10,000
<b>Total fines and forfeitures</b>	<b>72,093</b>	<b>47,196</b>	<b>75,905</b>	<b>94,931</b>	<b>73,664</b>	<b>66,784</b>	<b>87,869</b>	<b>132,814</b>	<b>70,000</b>	<b>80,000</b>	<b>14.29%</b>	<b>10,000</b>
Revenue from use of money and property												
INTEREST ON BANK DEPOSITS	392,216	219,496	166,586	360,569	810,153	1,469,629	1,554,072	600,249	500,000	300,000	-40.00%	(200,000)
REVENUE FROM THE USE OF PROPERTY	7,977	40,000	50,400	36,000	36,000	38,259	33,459	36,707	36,000	36,000	0.00%	0
<b>Total revenue from use of money and prop</b>	<b>400,193</b>	<b>259,496</b>	<b>216,986</b>	<b>396,569</b>	<b>846,153</b>	<b>1,507,888</b>	<b>1,587,531</b>	<b>636,956</b>	<b>536,000</b>	<b>336,000</b>	<b>-37.31%</b>	<b>(200,000)</b>
Charges for services:												
CLERKS EXCESS FEES	53,127	87,274	159,028	169,209	228,520	158,492	103,598	89,712	75,000	75,000	0.00%	0
SHERIFF'S FEES	1,921	1,921	1,921	1,921	4,097	1,959	1,921	4,317	1,500	1,500	0.00%	0
JAIL ADMISSION FEE		1,070	2,072	3,127	4,097	3,907	4,228		2,500	2,500	0.00%	0
1.75% BUILDING FEES	2,101	2,400	6,287	10,327							0.00%	0
MISC OTHER CHARGES		5,051									0.00%	0
COURTHOUSE MAINTENANCE	17,000	12,027	13,436	14,259	12,768	13,066	11,455	14,585	12,000	12,000	0.00%	0
Non-Consecutive Jail Time (nov'02)			460	100							0.00%	0
DOC Repro Costs (Nov'02)			4,819	4,610			4,429				0.00%	0
Local Atty Fees (2/5/03)			1,966	(1,180)			519				0.00%	0

County of Louisa  
Revenue Estimates FY 09-10

ACCOUNT - GENERAL FUND	Actual FY 02	Actual FY 03	Actual FY 04	Actual FY 05	Actual FY 06	Actual FY 07	Actual FY 08	Actual FY 09	Budget FY 09-10	Estimated Revenue FY 10-11	% INC/DEC	\$\$ INC/DEC
COURT HOUSE SECURITY FUND		17,082	26,666	29,924	31,277	30,175	41,432	66,166	30,000	30,000	0.00%	0
COMMONWEALTH ATTORNEY'S FEES	632	527	801	1,026	822	768	835	885	650	650	0.00%	0
LAW ENFORCEMENT CHARGES		56,705					600	600	600	600	0.00%	0
Alarm Service Monitor Fee											0.00%	0
PARKS AND RECREATION	179,196	220,727	319,453	397,842	376,173	373,058	394,879	431,987	340,000	340,000	0.00%	0
Aquatic Facility								55,033	37,000	59,200	60.00%	22,200
TIPPING FEES											0.00%	0
BLOOD TEST/DNA FEE (7/04)				154			233				0.00%	0
VA WORKERS COMP COMM (sheriff fees)				36							0.00%	0
OTHER CHARGES FOR SERVICES	1,156	1,505	1,626	2,888	5,169	5,506	2,308				0.00%	0
Total charges for services	<b>257,774</b>	<b>406,289</b>	<b>538,535</b>	<b>634,243</b>	<b>662,923</b>	<b>586,931</b>	<b>566,437</b>	<b>662,685</b>	<b>499,250</b>	<b>521,450</b>	<b>4.45%</b>	<b>22,200</b>
MISCELLANEOUS REVENUE:												
MISCELLANEOUS	151,894	101,913	162,781	218,823	139,707	89,560	251,948	186,908	100,000	100,000	0.00%	0
Total miscellaneous revenue	<b>151,894</b>	<b>101,913</b>	<b>162,781</b>	<b>218,823</b>	<b>139,707</b>	<b>89,560</b>	<b>251,948</b>	<b>186,908</b>	<b>100,000</b>	<b>100,000</b>	<b>0.00%</b>	<b>0</b>
RECOVERED COSTS:												
SHARE OF JUDGE'S EXPENSES	20,650	32,408	21,563	22,883	23,569	25,076	13,153	22,120	13,000	13,000	0.00%	0
SOCIAL SERVICES COST ALLOCATION	56,100	56,000	17,493		23,176	77,729	88,786	70,600	75,000	75,000	0.00%	0
Social Services Support Cost	0	-			15,876	26,585	17,503	42,270	16,000	16,000	0.00%	0
REFUNDS FROM OTHER LOCALITIES				779			10,435		10,500	0	-100.00%	(10,500)
Total recovered costs	<b>76,750</b>	<b>88,408</b>	<b>39,056</b>	<b>23,662</b>	<b>62,621</b>	<b>129,390</b>	<b>129,877</b>	<b>134,990</b>	<b>114,500</b>	<b>104,000</b>	<b>-9.17%</b>	<b>(10,500)</b>
<b>Total Revenue from Local Sources</b>	<b>29,541,473</b>	<b>30,148,837</b>	<b>33,937,063</b>	<b>37,279,652</b>	<b>43,682,848</b>	<b>51,038,073</b>	<b>53,825,754</b>	<b>54,240,301</b>	<b>51,317,678</b>	<b>50,335,423</b>	<b>-1.91%</b>	<b>(982,255)</b>
<b>Revenue from the Commonwealth</b>												
<b>Non-categorical aid:</b>												
ABC PROFITS	64,672	28,787	36,282	13,947	13,947	13,947	0	0			0.00%	0
WINE TAXES	33,535	26,655	22,489	14,619	14,619	14,620	0	0			0.00%	0
MOTOR VEHICLES CARRIERS	42,716	45,154	44,904	44,152	84,669	50,507	0	22,487			0.00%	0
MOBILE HOME TITLING	59,412	176,713	77,447	49,763	51,941	67,223	45,928	51,685	50,000	50,000	0.00%	0
AUTO RENTAL TAX	2,163	1,823	2,359	4,594	4,963	5,990	2,457	2,566	1,300	1,300	0.00%	0
Local Aid to the Commonwealth								(114,974)		-114,974	0.00%	(114,974)
PPTRA (Car Tax Relief)	1,412,610	1,473,549	1,493,671	1,518,243	1,773,923	1,642,403	1,620,227	1,701,239	1,620,227	1,620,227	0.00%	0
Total non-categorical aid	<b>1,615,108</b>	<b>1,752,681</b>	<b>1,677,152</b>	<b>1,645,318</b>	<b>1,944,062</b>	<b>1,794,690</b>	<b>1,668,612</b>	<b>1,663,003</b>	<b>1,671,527</b>	<b>1,556,553</b>	<b>-6.88%</b>	<b>(114,974)</b>
<b>Categorical aid:</b>												
COMMONWEALTH ATTORNEY	249,430	236,548	240,012	248,179	263,315	276,701	337,553	344,047	210,886	250,000	18.55%	39,114
SHERIFF'S	1,009,994	981,324	1,002,989	1,024,049	1,092,298	1,211,315	1,279,824	1,300,815	1,050,160	1,000,000	-4.78%	(50,160)
COMMISSIONER OF REVENUE	120,245	107,244	104,997	108,860	113,884	139,521	145,748	147,535	101,292	67,000	-33.85%	(34,292)
TREASURER	126,344	113,457	111,151	114,514	125,864	144,372	161,372	157,718	101,292	64,500	-36.32%	(36,792)
MEDICAL EXAMINER	390	450	420	330	300	0	0	0	0	0	0.00%	0
REGISTRAR/ELECTORAL BOARD	44,190	42,652	42,075	63,498	66,732	57,979	70,611	53,362	32,551	32,550	0.00%	(1)
CLERK OF COURT	212,471	211,367	236,276	231,984	216,608	226,744	253,009	253,458	234,643	215,000	-8.37%	(19,643)
<b>Other categorical aid:</b>												
IS TEA GRANT	160,535	5,350	-	39,651							0.00%	0
VJCCA - Crime Control Grant	21,118	13,843	13,843	13,843	13,843	13,843	13,497	13,497			0.00%	0
OFFICE ON YOUTH - DPYDA	34,489										0.00%	0
AT RISK YOUTH	172,028	131,920	129,422	457,578	442,184	856,957	721,044	1,031,284			0.00%	0
STATE SOCIAL SERVICES	382,469	439,537	472,098								0.00%	0
EMERGENCY SERVICES	15,604	15,604	-	2,000							0.00%	0
LITTER CONTROL	6,795	6,319	5,939	5,779	9,386	7,746	9,695	9,567			0.00%	0
WITNESS ASSISTANCE					47,641	47,849	50,855				0.00%	0

County of Louisa  
Revenue Estimates FY 09-10

<b>ACCOUNT - GENERAL FUND</b>	<b>Actual FY 02</b>	<b>Actual FY 03</b>	<b>Actual FY 04</b>	<b>Actual FY 05</b>	<b>Actual FY 06</b>	<b>Actual FY 07</b>	<b>Actual FY 08</b>	<b>Actual FY 09</b>	<b>Budget FY 09-10</b>	<b>Estimated Revenue FY 10-11</b>	<b>% INC/DEC</b>	<b>\$\$ INC/DEC</b>
TWO FOR LIFE (Flow through)	26,524	13,381	14,553	0	41,042	27,611	54,148	35,921			0.00%	0
LPPA Funding (Local Perform Partners)			16,606	17,608			17,607				0.00%	0
FIRE PROGRAM	31,503	31,885	41,019	0	46,853	111,606	2,896	127,458			0.00%	0
LAW/ENF Mini Block Grants			1,767	241							0.00%	0
Dept of Forestry/Tree Grant	3,437										0.00%	0
Linkages Community Center			88,000								0.00%	0
SCHOOL RESOURCE OFFICER	13,665										0.00%	0
Dept Conservation & Rec	106										0.00%	0
Dry Well Program Grant		96,768	-								0.00%	0
Wireless E-911	56,473	45,731	43,980	37,418	40,399	54,625	59,266	184,370			0.00%	0
Radiological Preparedness	40,000	46,428	47,000	25,000		40,750	25,000	25,000			0.00%	0
Clerk's Tech Grant					53,407		61,271	78,322			0.00%	0
Library of Va			101,139								0.00%	0
Life Scan Grant											0.00%	0
Other state funds	34,338	2,140						123,121			0.00%	0
<b>Total categorical aid</b>	<b>2,762,148</b>	<b>2,541,948</b>	<b>2,713,286</b>	<b>2,390,532</b>	<b>2,573,756</b>	<b>3,217,619</b>	<b>3,263,396</b>	<b>3,885,475</b>	<b>1,730,824</b>	<b>1,629,050</b>	<b>-5.88%</b>	<b>(101,774)</b>
<b>Total revenue from the Commonwealth</b>	<b>4,377,256</b>	<b>4,294,629</b>	<b>4,390,438</b>	<b>4,035,850</b>	<b>4,517,818</b>		<b>4,932,008</b>	<b>5,548,478</b>	<b>3,402,351</b>	<b>3,185,603</b>	<b>-6.37%</b>	<b>(216,748)</b>
<b>Revenue from Federal Government:</b>												
<b>Categorical aid:</b>												
VIOLENCE AGAINST WOMEN (Comm Atty)	31,201	23,875	32,829	26,019	25,395	24,744	22,742	15,920	20,000	0	-100.00%	(20,000)
At Risk Youth							22,593					
WITNESS ASSISTANCE - (Comm. Atty).	8,913	40,200	43,375	46,566							0.00%	0
EMERGENCY SERVICES	15,604		0	8,000	17,607			17,607			0.00%	0
Emerg Dis			50,707	2,978							0.00%	0
Local Law Enforcement Grant	3,649	4,994	3,708	1417							0.00%	0
Emergency Disaster/Recovery (snow storm)											0.00%	0
Triad Grant	2,649	2,902	3,795								0.00%	0
Linkages Community Center		123,222	0								0.00%	0
Cops in Schools	10,470	36,347	43,189	12,692							0.00%	0
SRO Grant (DCJS Burn Funding)		27,126	0								0.00%	0
Homeland Security				256,824	156,184	51,778					0.00%	0
Emergency Devices Grant				14,245							0.00%	0
C.O.P.S. Grant				73,455							0.00%	0
DMV SELECTIVE ENFORCEMENT GRANT	18,890	8,970	12,690	7,810	7,400		28,428				0.00%	0
FED SOCIAL SERVICES	1,092,212	1,175,854	1,402,444								0.00%	0
HAVA - Voting Machines						5,660					0.00%	0
ASSET FORFEITURE	5,226										0.00%	0
CRIMINAL JUSTICE SERVICES											0.00%	0
<b>Total revenue from the federal government</b>	<b>1,218,212</b>	<b>1,443,490</b>	<b>1,592,737</b>	<b>450,006</b>	<b>206,586</b>	<b>82,182</b>	<b>73,763</b>	<b>33,527</b>	<b>20,000</b>	<b>0</b>	<b>-100.00%</b>	<b>(20,000)</b>
<b>Total General Fund Revenues</b>	<b>35,136,941</b>	<b>35,886,956</b>	<b>39,920,238</b>	<b>41,765,508</b>	<b>48,407,252</b>	<b>51,120,255</b>	<b>58,831,525</b>	<b>59,822,306</b>	<b>54,740,029</b>	<b>53,521,026</b>	<b>-2.23%</b>	<b>(1,219,003)</b>
<b>Capital Projects Funds:</b>												
<b>Revenue from local sources:</b>												
REVENUE FROM USE OF MONEY	340,311	89,235	59,772	195,577	297,012	494,134	549,269	301,420	350,000	200,000	-42.86%	(150,000)
MISCELLANEOUS REVENUE				44,140	47,367	192,264	65,585	708,230	50,000	50,000		
<b>Categorical aid:</b>												
STATE RECORDATION TAX	114,275	112,043	142,509	142,224	160,319	218,483	173,741	185,367	100,000	100,000	0.00%	0
OEMS Consolidated grant						67,576		21,726			0.00%	0
SCHOOL CONSTRUCTION	260,473	135,557	669,002	139,267	139,138	140,127	-				0.00%	0

County of Louisa  
Revenue Estimates FY 09-10

	Actual FY 02	Actual FY 03	Actual FY 04	Actual FY 05	Actual FY 06	Actual FY 07	Actual FY 08	Actual FY 09	Budget FY 09-10	Estimated Revenue FY 10-11	% INC/DEC	\$\$ INC/DEC
<b>ACCOUNT - GENERAL FUND</b>												
Total Capital Projects Fund Revenues	715,059	336,835	871,283	521,208	643,836	1,112,584	788,595	1,216,743	500,000	350,000	-30.00%	(150,000)
Grand Total Revenues - Primary Governmen	35,852,000	36,223,791	40,791,521	42,286,716	49,051,088	52,232,839	59,620,120	61,039,049	55,240,029	53,871,026	-2.48%	(1,369,003)

County of Louisa  
Analysis of Capital Improvement Projects  
July 2010 to June 2015

Department	Project Description	FY 10 Unencumbered Jan-10	Department	Planning Commission Recommended	County	BOS Approved	2011-	2012-	2013-	2014-	Total
			Requests 2010-2011 Budget		Admin. Recommended		2012 Budget	2013 Budget	2014 Budget	2015 Budget	
<b>Information Systems</b>	Server Upgrade	1	27,000	27,000	27,000						27,000
	Security Project	1	25,000	25,000	25,000						25,000
	BQC Phones	1	12,000	12,000	12,000						12,000
	Software Upgrade	1	60,000	60,000	60,000						60,000
	Wireless Networking		427,134								427,134
	Mainframe System Printer		3,191								3,191
<b>Sheriff</b>	Vehicle replacements		27,449	282,000	282,000	145,000	282,000	282,000	282,000	282,000	1,300,449
	Dispatch 911/CAD/RMS		28,017								28,017
<b>Emergency Services</b>	Replace Ambulances for ES	1	0	250,000	250,000	150,000	0	0			150,000
	Self-contained Breathing Apparatus	2					400,000	400,000	160,000	160,000	1,120,000
	Replace Radio System	3						3,500,000	3,500,000		7,000,000
	East End Tower Repeater		173,169								173,169
	Mobile Air Breathing System		50,000								50,000
	EMSAL Building/Equipment Needs		50,000	125,000	125,000		125,000	125,000	125,000	125,000	675,000
	Zion Crossroads Microwave		25,000								25,000
	Fire Training Building		13,688								13,688
	Tower GPS Replacement		3,522								3,522
	Fire Association - Building/Equipment Needs			175,000	175,000		175,000	175,000	175,000	175,000	875,000
<b>General Services:</b>	Replacement of county vehicles	1	22,534	20,000	20,000	20,000	40,000	60,000	40,000	40,000	222,534
	New Public Safety Bldg	2						350,000	2,319,000	2,319,000	4,988,000
	Additional Parking at Admin Bldg	3	87,019								87,019
	Additional Refuse & Recycling site	4	550,416	92,000	92,000	0	138,000	92,000	92,000	92,000	964,416
	Louisa Animal Pound Matching Grant	5	20,000								20,000
	Pool Facility - Building Enclosure	6						250,000	720,000	720,000	1,690,000
	Parallel Road to Rt 700		236,866								236,866
	Bunting House Renovations		21,949								21,949
	Additional Parking at IGC/Pool		16,095								16,095
	P&R Storage/Maint Bldg		4,536								4,536
<b>LC Public Schools:</b>											
	Gym floor Replacement (TES)	1		40,000	40,000	0					0
	Annex Roof Replacment	2		205,000	205,000	205,000					205,000
	Replacement of buses (8)	3	15,400	687,000	687,000	255,000	707,610	728,838	750,703	773,224	3,230,775
	Asbestos Tile Abatement (LCHS)	4		75,000	75,000	75,000	75,000	75,000			225,000
	System Wide Improvements	5	142,528	450,000	450,000	100,000	450,000	450,000	450,000	450,000	2,042,528
	High School Network Upgrade	6		250,000	250,000	125,000					125,000
	Middle School Network Upgrade	7		150,000	150,000	75,000					75,000
	Career & Technical Education Center	8		500,000				500,000	25,000,000		25,500,000
	Classroom HVAC Replacement	9	183,799	75,000	75,000	75,000	75,000	75,000	75,000	75,000	558,799
	Cafeteria Equipment	10		25,000	25,000	0	25,000	25,000	25,000	25,000	100,000
	Vehicles (3 cars)	11		32,000	32,000	0	33,000	34,000	35,000	36,000	138,000
	TJ Elementary Renovations	12						50,000	9,500,000		9,550,000
	Renovate LCHS CTE Wing & Structural	13							2,000,000		2,000,000
	Cooling Tower Replacement (TES)	14								90,000	90,000
	Moss-Nuckols Elementary school		2,805,323								2,805,323
	LCHS Structural Repairs		22,781								22,781

County of Louisa  
Analysis of Capital Improvement Projects  
July 2010 to June 2015

Department	Project Description	FY 10 Unencumbered Jan-10	Department	Planning	County	BOS Approved	2011-	2012-	2013-	2014-	Total	
			Requests 2010-2011 Budget	Commission Recommended	Admin. Recommended		2012 Budget	2013 Budget	2014 Budget	2015 Budget		
	Security System - All Schools	96,574									96,574	
	Network Infrastructure Replacement	-253									-253	
	TJES Moisture Study	5,870									5,870	
	Electrical Upgrade Tech - Elem Schools	5,208									5,208	
	TJES Door Replacement	3,000									3,000	
	TJES Gym Floor Replacement	-1,513									-1,513	
	Paving Vocational Parking Lot	-3,531									-3,531	
	HVAC Replacement (Alt Ed)						20,000				20,000	
	HVAC Replacement (LCHS Gym)						70,000				70,000	
<b>Parks and Recreatio</b>	Parking Lot & Fencing @ Middle School	1	108,000	108,000	108,000						108,000	
	Lighting football Fields @ Middle School	2					135,000				135,000	
	MNES - Lighting Fields	3	185,591	29,409	29,409	0					185,591	
	Dog Park @ Louisa Town Park	4					20,000				20,000	
	Park @ Green Springs	5						142,000			142,000	
	Park Development & Facility Enhanceme	6	199,210	197,500	197,500	0	197,500	197,500	197,500	197,500	989,210	
	Recreation Projects - MNES		46,000								46,000	
	Consulting Services - Gym Wall		32,700								32,700	
	Recreation Facilities - IGC		14,944								14,944	
	Skate Park		140								140	
<b>Transportation Investments</b>												
	Revenue Sharing Matching Funds		1,235,507	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,735,507	
<b>Community Development</b>												
	Digital Plotter/Scanner			22,100	22,100						22,100	
<b>Economic Development</b>												
	Louisa Industrial Park	1	250,000	250,000	0	0	0				250,000	
	Zion's Business Park	2	650,000	650,000	0	0	650,000	1,000,000	2,000,000	2,000,000	6,300,000	
	Economic Development Project	3	615,815								615,815	
	Industrial Park West	4	119,618								119,618	
<b>Water &amp; Waste Water Projects</b>												
	Zion Crossroads WWTP Expansion	1	8,343,468	1,136,532	0	0					8,343,468	
	Zion Crossroads Water Tank	2	0	50,000	0	0					0	
	James River Water Project		5,915,555								5,915,555	
	Well Upgrades & standby generator		147,844								147,844	
	Zion Crossroads Development		128,896								128,896	
	Bowler's Mill		125,000								125,000	
	Louisa Regional WWTP		-1,986								-1,986	
	<b>Total</b>		<b>23,044,073</b>	<b>5,778,441</b>	<b>3,514,009</b>	<b>1,879,100</b>	<b>0</b>	<b>3,718,110</b>	<b>8,611,338</b>	<b>47,546,203</b>	<b>7,659,724</b>	<b>92,458,548</b>

County Of Louisa, Virginia - Expenditure Budget  
For The Fiscal Year Ending June 30, 2011

**SUMMARY ALL DEPARTMENTS**

Department	FY08	FY09		FY10		FY11					
	Actual	Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase
Board of Supervisors	\$ 174,763	\$ 188,723	\$ 163,676	184,636	\$ -	\$ 153,753	-16.7%	147,125	-20.3%	-	-100.0%
County Administrator	401,811	534,112	460,515	572,675	-	519,656	-9.3%	560,128	-2.2%	-	-100.0%
Human Resources	188,700	199,288	184,956	206,636	-	208,653	1.0%	187,704	-9.2%	-	-100.0%
County Attorney	235,029	250,251	253,688	274,653	-	274,653	0.0%	273,599	-0.4%	-	-100.0%
Commissioner of Revenue	346,812	386,977	359,252	388,684	-	401,910	3.4%	378,413	-2.6%	-	-100.0%
Reassessment	402,985	453,089	408,815	457,132	-	476,869	4.3%	464,044	1.5%	-	-100.0%
Treasurer	439,219	499,038	435,870	479,536	-	485,725	1.3%	442,743	-7.7%	-	-100.0%
Finance	266,591	318,504	286,828	304,162	-	350,650	15.3%	334,935	10.1%	-	-100.0%
Information Technology	255,339	296,389	273,308	348,412	-	352,794	1.3%	348,462	0.0%	-	-100.0%
Elections	155,669	170,547	165,980	170,176	-	165,788	-2.6%	165,788	-2.6%	-	-100.0%
Circuit Court	67,767	93,287	73,601	94,404	-	95,327	1.0%	91,403	-3.2%	-	-100.0%
General District Court	11,687	17,000	10,486	13,000	-	9,110	-29.9%	7,160	-44.9%	-	-100.0%
Juvenile Domestic Court	-	-	-	-	-	7,790	0.0%	5,840	0.0%	-	0.0%
Clerk	457,540	469,955	508,526	473,460	-	486,997	2.9%	453,817	-4.1%	-	-100.0%
Sheriff-Courts	853,145	837,264	843,946	805,592	-	777,887	-3.4%	774,207	-3.9%	-	-100.0%
Commonwealth's Attorney	545,037	564,136	598,941	590,308	-	600,786	1.8%	592,973	0.5%	-	-100.0%
Communications Center	673,051	683,427	762,814	683,160	-	705,234	3.2%	684,123	0.1%	-	-100.0%
Sheriff	2,670,231	3,183,359	3,071,091	3,299,588	-	3,415,263	3.5%	3,254,190	-1.4%	-	-100.0%
E-911 Maintenance	199,156	233,444	210,896	254,440	-	254,440	0.0%	240,940	-5.3%	-	-100.0%
Fire & Rescue Unit Assistance	2,005,233	1,646,922	1,773,014	1,604,760	-	1,593,822	-0.7%	1,528,636	-4.7%	-	-100.0%
Emergency Services	839,844	1,598,689	1,122,491	2,087,552	-	2,198,889	5.3%	2,077,850	-0.5%	-	-100.0%
Office of Emergency Services	208,681	282,576	316,331	398,656	-	399,050	0.1%	374,256	-6.1%	-	-100.0%
Sheriff-Jail	91,347	567,501	552,761	1,061,724	-	1,694,179	59.6%	1,215,832	14.5%	-	-100.0%
Juvenile Probation Office	13,000	2,526	22,396	2,528	-	2,684	6.2%	2,684	6.2%	-	-100.0%
Board of Building Appeals	-	3,100	-	3,100	-	-	-100.0%	-	-100.0%	-	-100.0%
Forest Fire Prevention	22,749	24,512	20,647	28,660	-	28,660	0.0%	28,660	0.0%	-	-100.0%
Other Emergency Services / EMS	23,060	23,911	23,911	23,912	-	23,912	0.0%	22,965	-4.0%	-	-100.0%
Transportation Safety Commissioner	1,171	2,000	2,003	1,200	-	1,200	0.0%	1,200	0.0%	-	-100.0%
Transportation Department	202,800	244,650	183,081	217,928	-	217,928	0.0%	217,928	0.0%	-	-100.0%
Animal Control	181,844	199,594	149,792	196,784	-	203,589	3.5%	194,742	-1.0%	-	-100.0%
Louisa Pound	137,520	244,368	193,552	238,412	-	208,691	-12.5%	208,268	-12.6%	-	-100.0%
Road Viewers	-	1,507	-	1,508	-	1,508	0.0%	-	-100.0%	-	-100.0%
Litter Control	14,169	24,100	5,441	24,100	-	24,100	0.0%	-	-100.0%	-	-100.0%
Louisa County Water Authority	82,070	90,000	88,740	100,000	-	230,000	130.0%	110,700	10.7%	-	-100.0%
James River Water Authority	-	-	-	50,000	-	50,000	0.0%	25,000	-50.0%	-	-100.0%
General Services	2,115,736	2,621,046	2,115,341	2,393,580	-	2,280,519	-4.7%	2,273,861	-5.0%	-	-100.0%
Health Department	659,499	672,689	672,689	672,692	-	672,660	0.0%	672,660	0.0%	-	-100.0%
Louisa Resource Council	23,985	23,985	23,985	23,984	-	27,000	12.6%	23,984	0.0%	-	-100.0%
Volunteers of Louisa/LEC	14,857	20,610	20,610	25,840	-	26,250	1.6%	26,250	1.6%	-	-100.0%
MACAA	36,000	36,000	36,000	36,000	-	36,000	0.0%	36,000	0.0%	-	-100.0%
Region Ten CSB	121,000	124,600	12,460	135,000	-	135,000	0.0%	135,000	0.0%	-	-100.0%
Social Services	19,134	26,476	27,003	8,492	-	9,492	11.8%	8,492	0.0%	-	-100.0%
JABA/Commission on Aging	252,700	288,571	288,571	288,572	-	302,849	4.9%	302,849	4.9%	-	-100.0%
Social Service Agency	225,546	234,296	231,796	243,864	-	244,958	0.4%	244,958	0.4%	-	-100.0%
Housing Assistance	182,000	189,500	189,500	112,000	-	189,500	69.2%	112,000	0.0%	-	-100.0%
Family Services	-	-	-	100,000	-	101,491	1.5%	100,347	0.3%	-	-100.0%
Community Colleges	33,677	35,686	35,686	32,684	-	33,324	2.0%	33,324	2.0%	-	-100.0%
Parks & Recreation	984,312	986,091	878,135	1,003,220	-	959,790	-4.3%	966,554	-3.7%	-	-100.0%
Aquatic Facility	33,628	102,960	127,332	123,648	-	126,012	1.9%	126,165	2.0%	-	-100.0%
Regional Library	307,448	314,974	314,974	321,272	-	333,023	3.7%	327,712	2.0%	-	-100.0%
Cultural Enrichment	531,281	207,000	243,610	162,000	-	62,000	-61.7%	61,750	-61.9%	-	-100.0%
Planning District Comm/Partnersh	53,888	48,132	48,132	48,132	-	48,132	0.0%	48,132	0.0%	-	-100.0%
Industrial Development Authority	126,017	129,800	194,800	129,800	-	129,800	0.0%	123,000	-5.2%	-	-100.0%

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

**SUMMARY ALL DEPARTMENTS**

Department	FY08 Actual	FY09		FY10		FY11					
		Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase
Economic Development Office	135,770	166,051	136,384	161,132	-	130,542	-19.0%	129,542	-19.6%	-	-100.0%
Community Development	1,132,762	1,257,824	997,950	1,193,486	-	1,112,493	-6.8%	1,068,835	-10.4%	-	-100.0%
Office of Tourism	115,757	138,259	114,230	199,312	-	179,980	-9.7%	102,283	-48.7%	-	-100.0%
Soil & Water Conservation	71,730	73,880	73,880	73,880	-	73,880	0.0%	73,880	0.0%	-	-100.0%
LACA/LAAC	5,922	3,000	3,000	3,000	-	4,275	42.5%	2,850	-5.0%	-	-100.0%
V P I Extension Service	83,526	109,878	105,445	109,368	-	115,746	5.8%	112,022	2.4%	-	-100.0%
Non-Departmental	-	742,932	-	1,408,652	-	1,543,652	9.6%	897,352	-36.3%	-	-100.0%
TRANSFER TO SCHOOLS	22,546,571	24,010,073	22,997,176	24,403,152	-	27,004,508	10.7%	26,398,155	8.2%	-	-100.0%
TRANSFER TO DEBT SERVICES	1,736,135	2,667,158	3,221,937	2,089,925	-	3,228,987	54.5%	1,887,381	-9.7%	-	-100.0%
TRANSFER TO CAPITAL IMPROV	4,531,875	24,554,285	9,460,313	3,031,900	-	5,428,441	79.0%	1,529,100	-49.6%	-	-100.0%
TRANSFER TO DSS FUND	934,454	924,477	944,231	993,768	-	1,139,770	14.7%	1,047,488	5.4%	-	-100.0%
TRANSFER TO CSA FUND			407,440	1,070,189	-	823,600	-23.0%	897,525	-16.1%	-	-100.0%
TRANSFER TO Landfill FUND	933,437	1,057,550	877,100	949,592	-	1,476,472	55.5%	1,403,408	47.8%	-	-100.0%
TOTAL EXPENDITURE	50,116,667	76,102,529	58,327,061	57,189,613	-	64,601,644	13.0%	56,589,174	-1.0%		-1.0%

County Of Louisa, Virginia - Expenditure Budget  
For The Fiscal Year Ending June 30, 2011

Department: **Board of Supervisors**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11					
				Budget	Actuals	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase
<b>PERSONAL SERVICES</b>													
11010 1700		COMPENSATION OF MEMBERS	\$ 64,200	\$ 64,200	\$ 64,200	64,200		64,200	0.0%	64,200	0.0%		-100.0%
11010 2100		SOCIAL SECURITY	4,576	4,911	4,647	4,912		4,912	0.0%	4,912	0.0%		-100.0%
11010 2310		HEALTH INSURANCE	9,763	8,565	8,458	10,808		20,806	92.5%	19,178	77.4%		-100.0%
11010 2320		DENTAL INSURANCE	512	413	277	444		507	14.1%	507	14.2%		-100.0%
<b>Subtotal PERSONAL SERVICES</b>			\$ 79,051	\$ 78,089	\$ 77,582	\$ 80,364	\$ -	\$ 90,425	12.5%	88,797	10.5%	\$ -	-100.0%
<b>OPERATIONS &amp; MAINTENANCE</b>													
11010 3181		Contract Services											
11010 5210		POSTAGE		\$ 11,000	7,167	\$ 11,000		-	-100.0%	-	-100.0%		-100.0%
11010 5230		TELEPHONE	\$ 101	\$ 200	110	\$ 200		200	0.0%	200	0.0%		-100.0%
11010 5231		High Speed Telecom	\$ 3,500	3,300	3,088	3,300		3,300	0.0%	3,300	0.0%		-100.0%
11010 5232		Cell Phones	\$ 2,090	1,944	1,596	1,944		4,200	116.0%	4,200	116.0%		-100.0%
11010 5308		LIABILITY INSURANCE	10,580	12,990	13,223	11,828		11,828	0.0%	11,828	0.0%		-100.0%
11010 5415		RECODIFICATION OF CODE BOOK	9,975	10,000	9,926	10,000		-	-100.0%	-	-100.0%		-100.0%
11010 5510		MILEAGE	14,654	12,000	17,165	12,000		12,000	0.0%	12,000	0.0%		-100.0%
11010 5530		FOOD & LODGING	6,743	8,000	3,378	6,500		6,500	0.0%	6,500	0.0%		-100.0%
11010 5540		CONVENTION & EDUCATION	4,430	7,500	2,573	6,500		6,500	0.0%	6,500	0.0%		-100.0%
11010 5800		MISCELLANEOUS	14,876	16,000	6,446	16,000		13,800	-13.8%	13,800	-13.8%		-100.0%
11010 5801		COMMUNICATIONS	15,181	9,000	3,436	6,000		-	-100.0%	-	-100.0%		-100.0%
11010 5802		VIDEO BOS MEETINGS	4,740	5,000	-	5,000		-	-100.0%	-	-100.0%		-100.0%
11010 5810		DUES & MEMBERSHIPS	7,695	7,500	7,684	7,500		-	-100.0%	-	-100.0%		-100.0%
11010 6001		OFFICE SUPPLIES		1,000	2,720	1,000		-	-100.0%	-	-100.0%		-100.0%
11010 6012		BOOKS & SUBSCRIPTIONS	428	200	-	500		-	-100.0%	-	-100.0%		-100.0%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ 94,993	\$ 105,634	\$ 78,511	\$ 99,272	\$ -	\$ 58,328	-41.2%	58,328	-41.2%	\$ -	-100.0%
<b>CAPITAL OUTLAY</b>													
11010 8207		OFFICE EQUIPMENT	\$ 719	\$ 5,000	7,583	\$ 5,000		5,000	0.0%		-100.0%		-100.0%
<b>Subtotal CAPITAL OUTLAY</b>			\$ 719	\$ 5,000	\$ 7,583	\$ 5,000	\$ -	\$ 5,000	0.0%	\$ -	-100.0%	\$ -	-100.0%
<b>OTHER</b>													
<b>Subtotal OTHER</b>			\$ -	\$ -		\$ -	\$ -	\$ -		\$ -	0.0%	\$ -	0.0%
<b>DEPARTMENT TOTAL</b>			\$ 174,763	\$ 188,723	\$ 163,676	\$ 184,636	\$ -	\$ 153,753	-16.7%	\$ 147,125	-20.3%	\$ -	-100.0%

County Of Louisa, Virginia - Expenditure Budget  
For The Fiscal Year Ending June 30, 2011

Department: **County Administrator**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11				
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend
<b>PERSONAL SERVICES</b>												
12110 1004		OTHER PERSONEL SERVICES										
12110 1100		ADMINISTRATION'S COMPENSATION	205,643	222,778	236,375	265,841		227,666	-14.4%	227,666	-14.4%	-100.0%
12110 1200		OVERTIME	2,011	10,000	1,416	10,000		10,000	0.0%	10,000	0.0%	-100.0%
12110 1300		COMPENSATION OF PART TIME HELP	17,766	18,600	17,596	18,600		44,080	137.0%	44,080	137.0%	-100.0%
12110 2100		SOCIAL SECURITY	16,278	19,230	18,324	22,526		21,554	-4.3%	21,554	-4.3%	-100.0%
12110 2210		RETIREMENT	22,478	28,449	27,855	33,949		30,849	-9.1%	30,849	-9.1%	-100.0%
12110 2220		457 CONTRIBUTION	730	960	870	960		960	0.0%	960	0.0%	-100.0%
12110 2310		HEALTH INSURANCE	13,815	15,867	16,502	29,601		25,913	-12.5%	23,885	-19.3%	-100.0%
12110 2320		DENTAL INSURANCE	527	580	542	624		676	8.3%	676	8.3%	-100.0%
12110 2400		GROUP LIFE INSURANCE	788	1,092	728	1,148		646	-43.7%	646	-43.7%	-100.0%
12110 2600		UNEMPLOYMENT INSURANCE							0.0%		0.0%	0.0%
12110 2720		WORKERS COMPENSATION INSURANCE	287		336				0.0%		0.0%	
12110 2750		VRS HEALTH INSURANCE CREDIT	594	646	310	774		660	-14.7%	660	-14.7%	-100.0%
<b>Subtotal PERSONAL SERVICES</b>			\$ 280,917	\$ 318,202	\$ 320,854	\$ 384,023	\$ -	\$ 363,004	-5.5%	360,976	-6.0%	\$ - -100.0%
<b>OPERATIONS &amp; MAINTENANCE</b>												
12110 3120		AUDITING BY CPA	34,730	62,000	51,980	44,000		-	-100.0%	43,500	-1.1%	-100.0%
12110 3130		STUDIES	23,728	75,000	27,634	75,000		70,000	-6.7%	70,000	-6.7%	-100.0%
12110 3131		INSURANCE CONSULTANTS	1,654	15,500	1,605	2,000		-	-100.0%	-	-100.0%	-100.0%
12110 3180		CONTRACT SERVICES	-	1,500	1,500	1,500		1,500	0.0%	1,500	0.0%	-100.0%
12110 3320		MAINT. OF EQUIPMENT & LEASES	14,508	15,000	15,400	15,000		15,000	0.0%	15,000	0.0%	-100.0%
12110 3600		ADVERTISING	27,914	21,500	22,108	32,000		22,000	-31.3%	22,000	-31.3%	-100.0%
12110 5130		WATER SERVICE	568	600	679	600		600	0.0%	600	0.0%	-100.0%
12110 5210		POSTAGE	3,832	3,500	5,712	4,500		4,500	0.0%	4,500	0.0%	-100.0%
12110 5230		TELEPHONE	1,434	2,000	1,435	2,000		2,000	0.0%	2,000	0.0%	-100.0%
12110 5232		CELL PHONE	1,001	960	985	1,200		1,200	0.0%	1,200	0.0%	-100.0%
11010 5415		RE-CODIFICATION / ARCHIVAL						15,000	0.0%	15,000	0.0%	0.0%
12110 5510		MILEAGE	432	500	439	500		500	0.0%	500	0.0%	-100.0%
12110 5530		FOOD & LODGING	2,981	3,450	1,946	1,500		1,500	0.0%	1,500	0.0%	-100.0%
12110 5540		CONVENTION & EDUCATION	1,541	3,500	762	1,500		1,500	0.0%	1,500	0.0%	-100.0%
11010 5801		COMMUNICATIONS						-	0.0%	-	0.0%	0.0%
11010 5802		VIDEO BOS MEETINGS						5,000	0.0%	5,000	0.0%	0.0%
12110 5810		DUES & MEMBERSHIPS	399	1,100	1,601	752		8,252	997.3%	8,252	997.3%	-100.0%
12110 5850		EMPLOYEE RECOGNITION	2,488	-	913	2,500		2,500	0.0%	2,500	0.0%	-100.0%
12110 6001		OFFICE SUPPLIES	2,326	4,500	3,309	2,800		3,800	35.7%	3,800	35.7%	-100.0%
12110 6012		BOOKS & SUBSCRIPTIONS	111	300	99	300		800	166.7%	800	166.7%	-100.0%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ 119,647	\$ 210,910	\$ 138,108	\$ 187,652	\$ -	\$ 155,652	-17.1%	199,152	6.1%	\$ - -100.0%
<b>CAPITAL OUTLAY</b>												
12110 8202		OFFICE FURNITURE										
12110 8207		OFFICE EQUIPMENT	\$ 1,247	\$ 5,000	\$ 1,553	\$ 1,000		1,000	0.0%		-100.0%	-100.0%
<b>Subtotal CAPITAL OUTLAY</b>			\$ 1,247	\$ 5,000	\$ 1,553	\$ 1,000	\$ -	\$ 1,000	0.0%	\$ -	-100.0%	\$ - -100.0%
<b>OTHER</b>												
<b>Subtotal OTHER</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	0.0%	\$ - 0.0%
<b>DEPARTMENT TOTAL</b>			\$ 401,811	\$ 534,112	\$ 460,515	\$ 572,675	\$ -	\$ 519,656	-9.3%	\$ 560,128	-2.2%	\$ - -100.0%

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

Department: **Human Resources**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11					
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase
<b>PERSONAL SERVICES</b>													
12120 1100		HR COMPENSATION	\$ 113,453	119,857	\$ 122,219	126,784		126,784	0.0%	126,784	0.0%		-100.0%
12120 1200		OVERTIME COMPENSATION	\$ 226		\$ 179				0.0%		0.0%		
12120 1300		Summer Work Program	\$ 14,049	22,000	\$ 14,456	20,000		18,000	-10.0%	-	-100.0%		-100.0%
12120 2100		SOCIAL SECURITY	9,012	10,852	9,632	11,232		11,076	-1.4%	9,699	-13.6%		-100.0%
12120 2210		RETIREMENT	12,468	15,306	15,607	16,192		17,179	6.1%	17,179	6.1%		-100.0%
12120 2220		457 CONTRIBUTION	480	960	480	960		480	-50.0%	480	-50.0%		-100.0%
12120 2310		HEALTH INSURANCE	9,700	10,398	10,252	13,100		15,065	15.0%	13,809	5.4%		-100.0%
12120 2320		DENTAL INSURANCE	275	290	277	312		359	15.1%	338	8.3%		-100.0%
12120 2400		GROUP LIFE INSURANCE	454	587	403	616		647	5.0%	352	-42.9%		-100.0%
12120 2600		UNEMPLOYMENT INSURANCE							0.0%		0.0%		0.0%
12120 2720		WORKERS COMPENSATION INSURANCE	\$ 164		\$ 180				0.0%		0.0%		0.0%
12120 2750		VRS HEALTH INSURANCE CREDIT	\$ 329	\$ 348	\$ 171	368		368	-0.1%	368	0.0%		-100.0%
<b>Subtotal PERSONAL SERVICES</b>			\$ 160,610	\$ 180,598	\$ 173,856	\$ 189,564	\$ -	\$ 189,958	0.2%	169,009	-10.8%	\$ -	-100.0%
<b>OPERATIONS &amp; MAINTENANCE</b>													
12120 3110		Drug Testing			\$ 2,220	\$ 7,500		7,500	0.0%	7,500	0.0%		
12110 3131		INSURANCE CONSULTANTS						2,000	0.0%	2,000	0.0%		0.0%
12120 3180		CONTRACTED SERVICES	\$ 1,446	\$ 2,500	\$ 2,519	2,000		2,500	25.0%	2,500	25.0%		-100.0%
12120 3600		ADVERTISING	-	1,500	147	252		250	-0.8%	250	-0.8%		-100.0%
12120 5210		POSTAGE	944	2,000	1,301	2,000		1,500	-25.0%	1,500	-25.0%		-100.0%
12120 5230		TELEPHONE	564	1,000	570	1,000		750	-25.0%	750	-25.0%		-100.0%
12120 5232		CELL PHONES			321			625	0.0%	625	0.0%		
12120 5510		MILEAGE	103	525	31				0.0%		0.0%		0.0%
12120 5530		FOOD & LODGING	-	1,050	55				0.0%		0.0%		0.0%
12120 5540		CONVENTION & EDUCATION	20,586	1,365	556				0.0%		0.0%		0.0%
12120 5800		MISC EXPENSES-INTERN PROGRAM	363		347			250	0.0%	250	0.0%		
12120 5810		DUES & MEMBERSHIPS	408	750	320	320		320	0.0%	320	0.0%		-100.0%
12120 6001		OFFICE SUPPLIES	1,458	3,000	2,105	1,500		1,500	0.0%	1,500	0.0%		-100.0%
12120 6002		DATA PROCESSING SUPPLIES	989	2,500	451	2,000		1,000	-50.0%	1,000	-50.0%		-100.0%
12120 6012		BOOKS & SUBSCRIPTIONS	717	1,500	156	500		500	0.0%	500	0.0%		-100.0%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ 27,578	\$ 17,690	\$ 11,100	\$ 17,072	\$ -	\$ 18,695	9.5%	18,695	9.5%	\$ -	-100.0%
<b>CAPITAL OUTLAY</b>													
12120 8202		OFFICE FURNITURE							0.0%		0.0%		0.0%
12120 8207		OFFICE EQUIPMENT	\$ 512	\$ 1,000					0.0%		0.0%		0.0%
<b>Subtotal CAPITAL OUTLAY</b>			\$ 512	\$ 1,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>OTHER</b>													
<b>Subtotal OTHER</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	0.0%	\$ -	0.0%
<b>DEPARTMENT TOTAL</b>			\$ 188,700	\$ 199,288	\$ 184,956	\$ 206,636	\$ -	\$ 208,653	1.0%	\$ 187,704	-9.2%	\$ -	-100.0%

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

Department: **County Attorney**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11						
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase	
<b>PERSONAL SERVICES</b>														
12210 1100		ATTORNEY'S OFFICE COMPENSATION	\$ 95,837	\$ 160,162	\$ 102,339	165,000		165,000	0.0%	165,000	0.0%			-100.0%
12210 1200		OVERTIME COMPENSATION	\$ 17		\$ 248				0.0%		0.0%			
12210 1300		COMP PART-TIME			1,200			5,500	0.0%	5,500	0.0%			0.0%
12210 2100		SOCIAL SECURITY	7,123	12,252	7,636	12,623		13,043	3.3%	13,043	3.3%			-100.0%
12210 2210		RETIREMENT	9,872	20,453	13,179	21,071		21,883	3.9%	22,358	6.1%			-100.0%
12210 2220		457 CONTRIBUTION	240	480	340	480		480	0.0%	480	0.0%			-100.0%
12210 2310		HEALTH INSURANCE	6,463	8,565	6,980	12,596		14,486	15.0%	12,413	-1.5%			-100.0%
12210 2320		DENTAL INSURANCE	229	290	219	312		359	15.1%	338	8.3%			-100.0%
12210 2400		GROUP LIFE INSURANCE	359	785	341	793		833	5.0%	468	-41.0%			-100.0%
12210 2720		WORKERS COMPENSATION INSURANCE	84		94				0.0%		0.0%			
12210 2750		VRS HEALTH INSURANCE CREDIT	\$ 260	464	\$ 144	479		467	-2.4%	478	-0.1%			-100.0%
<b>Subtotal PERSONAL SERVICES</b>			\$ 120,484	\$ 203,451	\$ 132,720	\$ 213,353	\$ -	\$ 222,051	4.1%	220,078	3.2%	\$ -		-100.0%
<b>OPERATIONS &amp; MAINTENANCE</b>														
12210 3153		CONTINGENT LEGAL FEES	108,668	35,000	107,898	50,000		41,302	-17.4%	42,221	-15.6%			-100.0%
12210 3600		ADVERTISING	1,709	1,800	-	1,800		1,800	0.0%	1,800	0.0%			-100.0%
12210 5210		POSTAGE	102	700	104	252		252	0.0%	252	0.0%			-100.0%
12210 5230		TELEPHONE	602	600	603	700		700	0.0%	700	0.0%			-100.0%
12210 5232		Cell Phone			514	800		800	0.0%	800	0.0%			-100.0%
12210 5510		MILEAGE	105	300	130	300		300	0.0%	300	0.0%			-100.0%
12210 5530		FOOD AND LODGING	534	700	248	700		700	0.0%	700	0.0%			-100.0%
12210 5540		CONVENTION AND EDUCATION	435	1,800	1,603	1,800		1,800	0.0%	1,800	0.0%			-100.0%
12210 5810		DUES AND MEMBERSHIP	407	500	805	500		500	0.0%	500	0.0%			-100.0%
12210 5870		RECORDING OF DOCUMENTS	22	2,250	532	752		752	0.0%	752	0.0%			-100.0%
12210 6001		OFFICE SUPPLIES	632	950	2,531	948		948	0.0%	948	0.0%			-100.0%
12210 6012		BOOKS & SUBSCRIPTIONS	1,329	2,000	4,106	2,748		2,748	0.0%	2,748	0.0%			-100.0%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ 114,545	\$ 46,600	\$ 119,075	\$ 61,300	\$ -	\$ 52,602	-14.2%	\$ 53,521	-12.7%	\$ -		-100.0%
<b>CAPITAL OUTLAY</b>														
12210 8202		OFFICE FURNITURE		\$ 200	\$ 340				0.0%		0.0%			0.0%
12210 8207		OFFICE EQUIPMENT			1,553				0.0%		0.0%			0.0%
<b>Subtotal CAPITAL OUTLAY</b>			\$ -	\$ 200	\$ 1,893	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -		0.0%
<b>OTHER</b>														
<b>Subtotal OTHER</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			0.0%			0.0%
<b>DEPARTMENT TOTAL</b>			\$ 235,029	\$ 250,251	\$ 253,688	\$ 274,653	\$ -	\$ 274,653	0.0%	\$ 273,599	-0.4%	\$ -		-100.0%

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

Department: **Commissioner of Revenue**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11					
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Recd.	% Increase	BOS Recommend	% Increase
<b>PERSONAL SERVICES</b>													
12310 1100		COMMISSIONER'S OFFICE COMPENSATION	\$ 247,239	\$ 257,128	\$ 254,196	\$ 257,128		269,985	5.0%	256,290	-0.3%		-100.0%
12310 1300		COMPENSATION OF EXTRA HELP	-	6,200	-	5,000		-	-100.0%	-	-100.0%		-100.0%
12310 2100		SOCIAL SECURITY	17,953	20,145	18,315	20,052		20,654	3.0%	19,606	-2.2%		-100.0%
12310 2210		RETIREMENT	27,172	32,835	32,461	32,836		36,583	11.4%	34,727	5.8%		-100.0%
12310 2220		457 CONTRIBUTION	660	1,440	720	1,440		1,440	0.0%	1,440	0.0%		-100.0%
12310 2310		HEALTH INSURANCE	21,107	22,627	22,231	28,652		30,131	5.2%	27,773	-3.1%		-100.0%
12310 2320		DENTAL INSURANCE	825	866	830	908		1,013	11.6%	1,013	11.6%		-100.0%
12310 2400		GROUP LIFE INSURANCE	989	1,260	839	1,324		727	-45.1%	727	-45.1%		-100.0%
12310 2720		WORKERS COMPENSATION INSURANCE	316		334				0.0%		0.0%		
12310 2750		VRS HEALTH INSURANCE CREDIT	717	746	356	748		783	4.7%	743	-0.7%		-100.0%
<b>Subtotal PERSONAL SERVICES</b>			\$ 316,978	\$ 343,247	\$ 330,282	\$ 348,088	\$ -	\$ 361,316	3.8%	342,319	-1.7%	\$ -	-100.0%
<b>OPERATIONS &amp; MAINTENANCE</b>													
12310 3320		MAINT. OF OFFICE EQUIPMENT	-	3,500	-	3,500		3,500	0.0%	-	-100.0%		-100.0%
12310 3600		ADVERTISING	313	1,000	197	700		700	0.0%	200	-71.4%		-100.0%
12310 5130		Water Service	288	300	326	300		300	0.0%	300	0.0%		-100.0%
12310 5210		POSTAGE	10,897	9,335	11,974	10,000		10,000	0.0%	12,000	20.0%		-100.0%
12310 5230		TELEPHONE	1,557	2,500	1,647	2,500		2,500	0.0%	2,500	0.0%		-100.0%
12310 5307		INSURANCE PREMIUM	-	750	-	752		750	-0.3%	750	-0.3%		-100.0%
12310 5510		MILEAGE	938	1,500	1,498	1,500		1,500	0.0%	1,500	0.0%		-100.0%
12310 5530		FOOD & LODGING	1,479	1,800	1,774	1,800		1,800	0.0%	1,800	0.0%		-100.0%
12310 5540		CONVENTION & EDUCATION	1,800	2,500	2,445	2,500		2,500	0.0%	2,500	0.0%		-100.0%
12310 5810		DUES & MEMBERSHIPS	1,210	1,745	1,210	1,744		1,744	0.0%	1,744	0.0%		-100.0%
12310 6001		OFFICE SUPPLIES	2,440	6,000	2,478	6,000		6,000	0.0%	6,000	0.0%		-100.0%
12310 6012		BOOKS & SUBSCRIPTIONS	790	800	872	800		800	0.0%	800	0.0%		-100.0%
12310 6022		Property Notices	4,660	6,000	4,162	6,000		6,000	0.0%	6,000	0.0%		-100.0%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ 26,372	\$ 37,730	\$ 28,583	\$ 38,096	\$ -	\$ 38,094	0.0%	\$ 36,094	-5.3%	\$ -	-100.0%
<b>CAPITAL OUTLAY</b>													
12310 8202		OFFICE FURNITURE	\$ 1,347	\$ 1,000	\$ -	-			0.0%		0.0%		0.0%
12310 8207		OFFICE EQUIPMENT	\$ 2,115	\$ 5,000	\$ 387	2,500		2,500	0.0%	-	-100.0%		-100.0%
<b>Subtotal CAPITAL OUTLAY</b>			\$ 3,462	\$ 6,000	\$ 387	\$ 2,500	\$ -	\$ 2,500	0.0%	\$ -	-100.0%	\$ -	-100.0%
<b>OTHER</b>													
<b>Subtotal OTHER</b>			\$ -	\$ -	\$ -	\$ -					0.0%		0.0%
<b>DEPARTMENT TOTAL</b>			\$ 346,812	\$ 386,977	\$ 359,252	\$ 388,684	\$ -	\$ 401,910	3.4%	\$ 378,413	-2.6%	\$ -	-100.0%

County Of Louisa, Virginia - Expenditure Budget  
For The Fiscal Year Ending June 30, 2011

Department: **Reassessment**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11					
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase
<b>PERSONAL SERVICES</b>													
12320 1100		ASSESSOR'S OFFICE COMPENSATION	\$ 270,078	\$ 277,679	\$ 277,680	\$ 277,680		\$ 277,680	0.0%	277,680	0.0%		-100.0%
12320 1300		COMPENSATION OF PART-TIME HELP	11,611	26,200	11,346	26,200		37,000	41.2%	37,000	41.2%		-100.0%
12320 1301		COMPENSATION OF EQUALIZATION BOARD	2,100	3,000	1,575	3,000		3,000	0.0%	3,000	0.0%		-100.0%
12320 2100		SOCIAL SECURITY	20,570	23,476	20,889	23,476		24,303	3.5%	24,303	3.5%		-100.0%
12320 2210		RETIREMENT	29,682	35,460	35,460	35,460		37,626	6.1%	37,626	6.1%		-100.0%
12320 2220		457 CONTRIBUTION	720	1,440	720	1,440		1,440	0.0%	1,440	0.0%		-100.0%
12320 2310		HEALTH INSURANCE	25,682	28,302	27,446	34,716		41,208	18.7%	37,983	9.4%		-100.0%
12320 2320		DENTAL INSURANCE	825	866	830	928		1,013	9.2%	1,013	9.2%		-100.0%
12320 2400		GROUP LIFE INSURANCE	1,080	1,361	917	1,428		794	-44.4%	794	-44.4%		-100.0%
12320 2600		UNEMPLOYMENT	-						0.0%		0.0%		
12320 2720		WORKERS COMPENSATION INSURANCE	3,700		3,992				0.0%		0.0%		
12320 2750		VRS HEALTH INSURANCE CREDIT	783	805	389	804		805	0.2%	805	0.1%		-100.0%
<b>Subtotal PERSONAL SERVICES</b>			\$ 366,831	\$ 398,589	\$ 381,242	\$ 405,132	\$ -	\$ 424,869	4.9%	421,644	4.1%	\$ -	-100.0%
<b>OPERATIONS &amp; MAINTENANCE</b>													
12320 3089		REASSESSMENT BOOK & NOTICES	\$ -	-		-		-	0.0%	-	0.0%		0.0%
12320 3090		GENERAL REASSESSMENT	7,237	12,000	6,613	12,000		12,000	0.0%	11,000	-8.3%		-100.0%
12320 3320		MAINT. OF OFFICE EQUIPMENT	-	1,000	-	1,000		1,000	0.0%	400	-60.0%		-100.0%
12320 3325		MAINT. OF COMPUTER SOFTWARE	\$ 5,200	6,000	\$ 5,311	6,000		6,000	0.0%	6,000	0.0%		-100.0%
12320 3600		ADVERTISING	524	1,000	452	1,000		1,000	0.0%	1,000	0.0%		-100.0%
12320 5210		POSTAGE	7,199	12,500	7,629	12,000		12,000	0.0%	11,000	-8.3%		-100.0%
12320 5230		TELEPHONE	1,543	1,700	1,554	1,700		1,700	0.0%	1,700	0.0%		-100.0%
12320 5232		CELL PHONES	2,007	2,400	1,516	2,400		2,400	0.0%	2,400	0.0%		-100.0%
12320 5510		MILEAGE	1,005	500	124	500		500	0.0%	-	-100.0%		-100.0%
12320 5530		FOOD & LODGING	1,330	4,500	20	4,500		4,500	0.0%	1,500	-66.7%		-100.0%
12320 5540		CONVENTION & EDUCATION	3,330	5,500	665	5,500		5,500	0.0%	3,000	-45.5%		-100.0%
12320 5810		DUES & MEMBERSHIPS	386	1,000	330	1,000		1,000	0.0%	1,000	0.0%		-100.0%
12320 6001		OFFICE SUPPLIES	2,132	2,400	2,353	2,400		2,400	0.0%	2,400	0.0%		-100.0%
12320 6012		BOOKS & SUBSCRIPTIONS	719	1,000	758	1,000		1,000	0.0%	1,000	0.0%		-100.0%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ 32,612	\$ 51,500	\$ 27,326	\$ 51,000	\$ -	\$ 51,000	0.0%	\$ 42,400	-16.9%	\$ -	-100.0%
<b>CAPITAL OUTLAY</b>													
12320 7007		COMPUTER SOFTWARE						-	0.0%		0.0%		0.0%
12320 8202		OFFICE FURNITURE	\$ 446	500	\$ -	-			0.0%		0.0%		0.0%
12320 8207		OFFICE EQUIPMENT	\$ 3,096	2,500	\$ 247	1,000		1,000	0.0%	-	-100.0%		-100.0%
<b>Subtotal CAPITAL OUTLAY</b>			\$ 3,542	\$ 3,000	\$ 247	\$ 1,000	\$ -	\$ 1,000	0.0%	\$ -	-100.0%	\$ -	-100.0%
<b>OTHER</b>													
<b>Subtotal OTHER</b>			\$ -	\$ -		\$ -					0.0%		0.0%
<b>DEPARTMENT TOTAL</b>			\$ 402,985	\$ 453,089	\$ 408,815	\$ 457,132	\$ -	\$ 476,869	4.3%	\$ 464,044	1.5%	\$ -	-100.0%

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

Department: **Treasurer**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11						
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase	
<b>PERSONAL SERVICES</b>														
12410 1100		TREASURER'S OFFICE COMPENSATION	\$ 234,787	\$ 244,693	\$ 243,600	\$ 244,692		244,692	0.0%	243,592	-0.4%		-100.0%	
12410 1300		COMPENSATION OF EXTRA HELP	12,915	30,000	2,759	20,000		20,000	0.0%	-	-100.0%		-100.0%	
12410 2100		SOCIAL SECURITY	18,271	21,014	18,002	20,248		20,249	0.0%	18,635	-8.0%		-100.0%	
12410 2210		RETIREMENT	25,261	31,247	31,087	31,248		33,156	6.1%	33,007	5.6%		-100.0%	
12410 2220		457 CONTRIBUTION	480	1,440	480	1,440		1,440	0.0%	1,440	0.0%		-100.0%	
12410 2310		HEALTH INSURANCE	22,824	25,008	25,099	32,072		36,662	14.3%	33,793	5.4%		-100.0%	
12410 2320		DENTAL INSURANCE	699	722	830	760		1,013	33.4%	1,013	33.3%		-100.0%	
12410 2400		GROUP LIFE INSURANCE	1,037	1,199	846	1,260		699	-44.5%	699	-44.5%		-100.0%	
12410 2720		WORKERS COMPENSATION INSURANCE	315		324				0.0%		0.0%			
12410 2750		VRS HEALTH INSURANCE CREDIT	\$ 604	710	\$ 304	712		710	-0.3%	706	-0.8%		-100.0%	
<b>Subtotal PERSONAL SERVICES</b>			\$ 317,193	\$ 356,033	\$ 323,330	\$ 352,432	\$ -	\$ 358,621	1.8%	332,885	-5.5%	\$ -	-100.0%	
<b>OPERATIONS &amp; MAINTENANCE</b>														
12410 3150		Legal & Consulting Services			\$ 1,218									
12410 3185		Bankcard Services	\$ 24,435	\$ 47,505	\$ 31,075	47,504		47,504	0.0%	35,758	-24.7%		-100.0%	
12410 3320		MAINT. OF OFFICE EQUIPMENT	\$ 2,360	\$ 2,500	\$ 4,371	2,500		2,500	0.0%	2,500	0.0%		-100.0%	
12410 3600		ADVERTISING	4,315	4,500	1,387	4,500		4,500	0.0%	2,000	-55.6%		-100.0%	
12410 5130		Water Service	250	200	222	252		252	0.0%	252	0.0%		-100.0%	
12410 5210		POSTAGE	35,843	38,000	34,153	35,000		35,000	0.0%	35,000	0.0%		-100.0%	
12410 5230		TELEPHONE	1,839	2,000	1,865	2,000		2,000	0.0%	2,000	0.0%		-100.0%	
12410 5307		INSURANCE PREMIUM	-	-		748		748	0.0%	748	0.0%		-100.0%	
12410 5510		MILEAGE	728	1,500	425	1,000		1,000	0.0%	1,000	0.0%		-100.0%	
12410 5530		FOOD & LODGING	1,301	1,800	1,572	1,800		1,800	0.0%	1,800	0.0%		-100.0%	
12410 5540		CONVENTION & EDUCATION	500	2,500	265	2,500		2,500	0.0%	1,500	-40.0%		-100.0%	
12410 5810		DUES & MEMBERSHIPS	725	1,200	1,410	1,200		1,200	0.0%	1,200	0.0%		-100.0%	
12410 6001		OFFICE SUPPLIES	10,458	8,500	6,906	8,500		8,500	0.0%	8,500	0.0%		-100.0%	
12410 6012		BOOKS & SUBSCRIPTIONS	25	500	28	500		500	0.0%	500	0.0%		-100.0%	
12410 6022		DELINQUENT TAX NOTICES	2,886	3,200	11,553	2,500		2,500	0.0%	2,500	0.0%		-100.0%	
12410 6023		TAX TICKETS	10,486	12,000	12,394	12,000		12,000	0.0%	12,000	0.0%		-100.0%	
12410 6024		AUTOMOBILE & DOG TAGS	16,865	14,500	1,543	2,000		2,000	0.0%	2,000	0.0%		-100.0%	
12410 6025		FISHING PERMITS BOWLING MILL LAKE	-	600	844	600		600	0.0%	600	0.0%		-100.0%	
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ 113,016	\$ 141,005	\$ 111,229	\$ 125,104	\$ -	\$ 125,104	0.0%	\$ 109,858	-12.2%	\$ -	-100.0%	
<b>CAPITAL OUTLAY</b>														
12410 7007		COMPUTER EQUIPMENT & SERVICES	\$ 7,873	\$ 2,000	\$ 244	2,000		2,000	0.0%	-	-100.0%		-100.0%	
12410 8202		OFFICE FURNITURE	\$ 837	\$ -	\$ 749	-		-	0.0%	-	0.0%		0.0%	
12410 8207		OFFICE EQUIPMENT	\$ 300	\$ -	\$ 318	-		-	0.0%	-	0.0%		0.0%	
<b>Subtotal CAPITAL OUTLAY</b>			\$ 9,010	\$ 2,000	\$ 1,311	\$ 2,000	\$ -	\$ 2,000	0.0%	\$ -	-100.0%	\$ -	-100.0%	
<b>OTHER</b>														
<b>Subtotal OTHER</b>			\$ -	\$ -	\$ -	\$ -					0.0%		0.0%	
<b>DEPARTMENT TOTAL</b>			\$ 439,219	\$ 499,038	\$ 435,870	\$ 479,536	\$ -	\$ 485,725	1.3%	\$ 442,743	-7.7%	\$ -	-100.0%	

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

Department: Finance

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11					
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase
<b>PERSONAL SERVICES</b>													
12430 1100		FINANCE OFFICE COMPENSATION	\$ 181,693	\$ 192,393	\$ 196,549	\$ 189,875		183,485	-3.4%	194,081	2.2%		-100.0%
12430 1200		OVERTIME COMPENSATION	4	5,000	201	3,000		-	-100.0%	-	-100.0%		-100.0%
12430 1300		COMPENSATION OF PART-TIME HELP	18,955	27,040	20,684	22,880		32,880	43.7%	55,880	144.2%		-100.0%
12430 2100		SOCIAL SECURITY	15,079	17,169	16,318	16,303		16,552	1.5%	19,122	17.3%		-100.0%
12430 2210		RETIREMENT	19,968	24,569	25,114	23,907		24,862	4.0%	26,298	10.0%		-100.0%
12430 2220		457 CONTRIBUTION	720	720	680	960		960	0.0%	960	0.0%		-100.0%
12430 2310		HEALTH INSURANCE	6,833	7,305	8,872	14,259		10,840	-24.0%	9,992	-29.9%		-100.0%
12430 2320		DENTAL INSURANCE	413	433	467	600		507	-15.5%	507	-15.5%		-100.0%
12430 2400		GROUP LIFE INSURANCE	727	943	660	944		640	-32.2%	640	-32.2%		-100.0%
12430 2720		WORKERS COMPENSATION INSURANCE	257		283				0.0%		0.0%		0.0%
12430 2750		VRS HEALTH INSURANCE CREDIT	496	558	280	542		532	-1.8%	563	3.9%		-100.0%
<b>Subtotal PERSONAL SERVICES</b>			\$ 245,145	\$ 276,130	\$ 270,109	\$ 273,270	\$ -	\$ 271,258	-0.7%	308,043	12.7%	\$ -	-100.0%
<b>OPERATIONS &amp; MAINTENANCE</b>													
12430 3120		AUDITING BY CPA						\$ 48,500	0.0%	\$ -	0.0%		0.0%
12430 3180		CONTRACTED SERVICES	\$ 68	\$ 1,000	\$ 54	1,000		1,000	0.0%	\$ 1,000	0.0%		-100.0%
12430 3600		ADVERTISING - BIDS	976	5,000	281	3,000		3,000	0.0%	3,000	0.0%		-100.0%
12430 5210		POSTAGE	2,767	3,750	3,290	3,752		3,752	0.0%	3,752	0.0%	-	-100.0%
12430 5230		TELEPHONE	1,071	1,500	967	1,000		1,000	0.0%	1,000	0.0%		-100.0%
12430 5232		Cell Phone	1,348	1,464	720	780		780	0.0%	780	0.0%		-100.0%
12430 5510		MILEAGE	630	1,600	171	800		800	0.0%	800	0.0%		-100.0%
12430 5530		FOOD & LODGING	2,009	2,000	1,036	2,000		2,000	0.0%	2,000	0.0%		-100.0%
12430 5540		CONVENTION & EDUCATION	2,148	5,000	2,860	4,000		4,000	0.0%	3,000	-25.0%		-100.0%
12430 5810		DUES & MEMBERSHIPS	1,711	2,660	2,049	2,660		2,660	0.0%	2,660	0.0%		-100.0%
12430 6001		OFFICE SUPPLIES	2,916	6,500	3,634	5,500		5,500	0.0%	4,500	-18.2%		-100.0%
12430 6002		DATA PROCESSING SUPPLIES	2,058	3,900	1,137	3,900		3,900	0.0%	2,900	-25.6%		-100.0%
12430 6012		BOOKS & SUBSCRIPTIONS	267	1,500	521	1,500		1,500	0.0%	1,500	0.0%		-100.0%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ 17,969	\$ 35,874	\$ 16,720	\$ 29,892	\$ -	\$ 78,392	162.3%	\$ 26,892	-10.0%	\$ -	-100.0%
<b>CAPITAL OUTLAY</b>													
12430 8202		OFFICE FURNITURE	\$ 1,408	\$ 500	\$ -	\$ -		-	0.0%		0.0%		0.0%
12430 8207		COMPUTER & OFFICE EQUIPMENT	\$ 2,069	\$ 6,000	\$ -	\$ 1,000		1,000	0.0%	-	-100.0%		-100.0%
<b>Subtotal CAPITAL OUTLAY</b>			\$ 3,477	\$ 6,500	\$ -	\$ 1,000	\$ -	\$ 1,000	0.0%	\$ -	-100.0%	\$ -	-100.0%
<b>OTHER</b>													
<b>Subtotal OTHER</b>			\$ -	\$ -	\$ -	\$ -					0.0%		0.0%
<b>DEPARTMENT TOTAL</b>			\$ 266,591	\$ 318,504	\$ 286,828	\$ 304,162	\$ -	\$ 350,650	15.3%	\$ 334,935	10.1%	\$ -	-100.0%

County Of Louisa, Virginia - Expenditure Budget  
For The Fiscal Year Ending June 30, 2011

Department: Information Technology

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11					
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase
<b>PERSONAL SERVICES</b>													
12510 1100		IT DEPT COMPENSATION	126,119	136,244	137,702	176,000		176,000	0.0%	176,000	0.0%		-100.0%
12510 1300		COMPENSATION OF PART-TIME HELP		18,000		-		-	0.0%	-	0.0%		0.0%
12510 2100		SOCIAL SECURITY	9,436	11,800	10,089	13,464		13,464	0.0%	13,464	0.0%		-100.0%
12510 2210		RETIREMENT	13,860	17,398	17,623	22,476		23,848	6.1%	23,848	6.1%		-100.0%
12510 2220		457 CONTRIBUTION	480	480	520	720		720	0.0%	720	0.0%		-100.0%
12510 2310		HEALTH INSURANCE	7,600	8,565	9,346	16,872		20,402	20.9%	18,770	11.2%		-100.0%
12510 2320		DENTAL INSURANCE	275	289	300	464		507	9.2%	507	9.3%		-100.0%
12510 2400		GROUP LIFE INSURANCE	504	668	\$ 455	1,052		491	-53.3%	491	-53.3%		-100.0%
12510 2720		WORKERS COMPENSATION INSURANCE	161		181				0.0%		0.0%		
12510 2750		VRS HEALTH INSURANCE CREDIT	\$ 366	395	\$ 193	512		510	-0.3%	510	-0.4%		-100.0%
<b>Subtotal PERSONAL SERVICES</b>			\$ 158,801	\$ 193,839	\$ 176,410	\$ 231,560	\$ -	\$ 235,942	1.9%	234,310	1.2%	\$ -	-100.0%
<b>OPERATIONS &amp; MAINTENANCE</b>													
12510 3160		PROFESSIONAL SERVICES	2,240	\$ 10,000	-	5,000		2,000	-60.0%	2,000	-60.0%		-100.0%
12510 3180		TELEPHONE MAINTENANCE	18,141	\$ 7,500	\$ 4,296	4,000		4,000	0.0%	4,000	0.0%		-100.0%
12510 3320		MAINTENANCE OF COMPUTER SYSTEMS	34,385	45,000	50,126	50,000		70,000	40.0%	69,300	38.6%		-100.0%
12510 3600		ADVERTISING	-	-	995	-		-	0.0%	-	0.0%		0.0%
12510 5210		POSTAGE	194	200	-	200		100	-50.0%	100	-50.0%		-100.0%
12510 5230		TELEPHONE	2,312	5,000	2,004	2,500		1,000	-60.0%	1,000	-60.0%		-100.0%
12510 5231		DATA CIRCUIT	16,061	16,000	14,610	14,000		6,000	-57.1%	6,000	-57.1%		-100.0%
12510 5232		CELL PHONES	2,118	2,000	3,163	2,000		6,000	200.0%	6,000	200.0%		-100.0%
12510 5510		MILEAGE	47	50	140	52		500	861.5%	500	861.5%		-100.0%
12510 5540		CONVENTION & EDUCATION	2,367	3,000	5,342	1,500		1,500	0.0%	1,500	0.0%		-100.0%
12510 5560		EQUIPMENT WARRANTY		\$ -		-			0.0%		0.0%		0.0%
12510 5561		WEB DEVELOPMENT	873		\$ 408	500		500	0.0%	500	0.0%		-100.0%
12510 5810		DUES & MEMBERSHIP	118		\$ 35	100		100	0.0%	100	0.0%		
12510 6002		DATA PROCESSING SUPPLIES	10,966	9,800	6,564	5,000		9,000	80.0%	9,000	80.0%		-100.0%
12510 6011		UNIFORMS									0.0%		
12510 6014		SOFTWARE LICENSES	338	2,000		30,000		14,152	-52.8%	14,152	-52.8%		-100.0%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ 90,160	\$ 100,550	\$ 87,683	\$ 114,852	\$ -	\$ 114,852	0.0%	\$ 114,152	-0.6%	\$ -	-100.0%
<b>CAPITAL OUTLAY</b>													
12510 8201		OFFICE FURNITURE											
12510 8207		OFFICE EQUIPMENT	6,378	2,000	9,214	2,000		2,000	0.0%	-	-100.0%		-100.0%
<b>Subtotal CAPITAL OUTLAY</b>			\$ 6,378	\$ 2,000	\$ 9,214	\$ 2,000	\$ -	\$ 2,000	0.0%	\$ -	-100.0%	\$ -	-100.0%
<b>OTHER</b>													
<b>Subtotal OTHER</b>			\$ -	\$ -		\$ -					0.0%		0.0%
<b>DEPARTMENT TOTAL</b>			\$ 255,339	\$ 296,389	\$ 273,308	\$ 348,412	\$ -	\$ 352,794	1.3%	\$ 348,462	0.0%	\$ -	-100.0%

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

Department: **Elections**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11					
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Rec.	% Increase	BOS Recommend	% Increase
<b>PERSONAL SERVICES</b>													
13200 1100		COMPENSATION OF REGISTRAR	\$ 55,014	56,527	\$ 56,527	56,528		56,528	0.0%	56,528	0.0%		-100.0%
13200 1200		OVERTIME REGISTRAR			\$ 1,530				0.0%		0.0%		0.0%
13200 1300		PART-TIME COMPENSATION	19,910	22,000	20,410	22,000		22,000	0.0%	22,000	0.0%		-100.0%
13200 1700		COMP ELECTORAL BOARD	8,172	8,350	9,526	8,352		8,352	0.0%	8,352	0.0%		-100.0%
13200 1800		COMP OFFICERS OF ELECTION	15,878	21,500	20,662	19,500		15,000	-23.1%	15,000	-23.1%		-100.0%
13200 2100		SOCIAL SECURITY	6,051	8,291	6,693	8,140		7,794	-4.3%	7,794	-4.3%		-100.0%
13200 2210		RETIREMENT	6,046	7,218	7,218	7,220		7,660	6.1%	7,660	6.1%		-100.0%
13200 2220		457 CONTRIBUTION	240	240	240	240		240	0.0%	240	0.0%		-100.0%
13200 2310		HEALTH INSURANCE							0.0%		0.0%		0.0%
13200 2320		DENTAL INSURANCE							0.0%		0.0%		0.0%
13200 2400		GROUP LIFE INSURANCE	220	277	186	292		160	-45.1%	160	-45.2%		-100.0%
13200 2720		WORKERS COMPENSATION INSURANCE	96		103				0.0%		0.0%		
13200 2750		VRS HEALTH INSURANCE CREDIT	\$ 160		\$ 79	164		164	0.0%	164	0.0%		-100.0%
<b>Subtotal PERSONAL SERVICES</b>			\$ 111,787	\$ 124,567	\$ 123,176	\$ 122,436	\$ -	\$ 117,898	-3.7%	117,898	-3.7%	\$ -	-100.0%
<b>OPERATIONS &amp; MAINTENANCE</b>													
13200 3160		PRIMARY ELECTIONS	21,420	22,000	16,324	22,000		22,000	0.0%	22,000	0.0%		-100.0%
13200 3161		Voter Education	0	1,000	174	500		500	0.0%	500	0.0%		-100.0%
13200 3162		Machine Programming	5,200	4,000	4,145	6,000		5,000	-16.7%	5,000	-16.7%		-100.0%
13200 3320		REPAIRS & MAINTENANCE	2,496	3,140	3,096	3,000		5,500	83.3%	5,500	83.3%		-100.0%
13200 3420		VOTING MACHINE TRANSPORTATION							0.0%		0.0%		0.0%
13200 3500		PRINTING BALLOTS	1,108	1,500	739	1,500		1,000	-33.3%	1,000	-33.3%		-100.0%
13200 3600		ADVERTISING	383	300	187	300		200	-33.3%	200	-33.3%		-100.0%
13200 5130		WATER SERVICE	204	240	193	240		240	0.0%	240	0.0%		-100.0%
13200 5210		POSTAGE	2,340	1,800	3,050	2,000		2,000	0.0%	2,000	0.0%		-100.0%
13200 5230		TELEPHONE	819	1,000	739	1,000		1,000	0.0%	1,000	0.0%		-100.0%
13200 5232		Cell Phone	725	800	603	800		750	-6.3%	750	-6.3%		-100.0%
13200 5431		RENT OF VOTING AREAS	2,400	2,400	2,600	2,600		2,600	0.0%	2,600	0.0%		-100.0%
13200 5510		MILEAGE	1,012	1,200	54	1,200		500	-58.3%	500	-58.3%		-100.0%
13200 5530		FOOD & LODGING	3,169	3,000	3,386	3,000		3,000	0.0%	3,000	0.0%		-100.0%
13200 5540		CONVENTION & EDUCATION	1,040	1,600	675	1,600		1,600	0.0%	1,600	0.0%		-100.0%
13200 5800		MISCELLANEOUS	387	500	432	500		500	0.0%	500	0.0%		-100.0%
13200 6001		OFFICE SUPPLIES	1,179	1,500	1,407	1,500		1,500	0.0%	1,500	0.0%		-100.0%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ 43,882	\$ 45,980	\$ 37,804	\$ 47,740	\$ -	\$ 47,890	0.3%	\$ 47,890	0.3%	\$ -	-100.0%
<b>CAPITAL OUTLAY</b>													
13200 8202		OFFICE FURNITURE											
13200 8207		OFFICE EQUIPMENT			\$ 5,000								
<b>Subtotal CAPITAL OUTLAY</b>			\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>OTHER</b>													
<b>Subtotal OTHER</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>DEPARTMENT TOTAL</b>			\$ 155,669	\$ 170,547	\$ 165,980	\$ 170,176	\$ -	\$ 165,788	-2.6%	\$ 165,788	-2.6%	\$ -	-100.0%

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

Department: **Circuit Court**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11					
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase
<b>PERSONAL SERVICES</b>													
21100 1100		OFFICE COMPENSATION	41,166	\$ 42,607	42,607	\$ 42,608		\$ 42,608	0.0%	42,608	0.0%		-100.0%
21100 1300		COMP. OF JURY COMMISSIONERS	0	1,700	0	1,700		1,700	0.0%	1,700	0.0%		-100.0%
21100 1703		COMPENSATION OF JURY	5,790	18,700	5,760	18,700		18,700	0.0%	18,700	0.0%		-100.0%
21100 2100		SOCIAL SECURITY	3,103	3,259	3,194	3,260		3,260	0.0%	3,260	0.0%		-100.0%
21100 2210		RETIREMENT	4,524	5,441	5,441	5,440		5,773	6.1%	5,773	6.1%		-100.0%
21100 2310		HEALTH INSURANCE	3,416	3,653	3,712	4,744		5,420	14.3%	4,996	5.3%		-100.0%
21100 2320		DENTAL INSURANCE	138	144	138	156		169	8.3%	169	8.3%		-100.0%
21100 2400		GROUP LIFE INSURANCE	165	209	141	220		121	-45.1%	121	-45.0%		-100.0%
21100 2720		WORKERS COMPENSATION INSURANCE	53		39				0.0%		0.0%		
21100 2750		VRS HEALTH INSURANCE CREDIT	119	124	59.76	124		124	0.0%	124	0.0%		-100.0%
<b>Subtotal PERSONAL SERVICES</b>			\$ 58,474	\$ 75,837	\$ 61,091	\$ 76,952	\$ -	\$ 77,875	1.2%	77,451	2.1%	\$ -	-100.0%
<b>OPERATIONS &amp; MAINTENANCE</b>													
21100 3320		MAINT. OF OFFICE EQUIPMENT	192	\$ 600	200	\$ 600		\$ 600	0.0%	\$ 600	0.0%		-100.0%
21100 5210		POSTAGE	229	900	210	900		900	0.0%	900	0.0%		-100.0%
21100 5230		TELEPHONE	628	750	612	752		752	0.0%	752	0.0%		-100.0%
21100 5232		CELL PHONE	266	500	597	500		500	0.0%	500	0.0%		-100.0%
21100 5540		Conventions & Education	2,881								0.0%		
21100 6001		OFFICE SUPPLIES	754	1,200	968	1,200		1,200	0.0%	1,200	0.0%		-100.0%
21100 6012		BOOKS & SUBSCRIPTIONS	4,343	10,000	9,923	10,000		10,000	0.0%	10,000	0.0%		-100.0%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ 9,293	\$ 13,950	\$ 12,510	\$ 13,952	\$ -	\$ 13,952	0.0%	\$ 13,952	0.0%	\$ -	-100.0%
<b>CAPITAL OUTLAY</b>													
21100 8202		OFFICE FURNITURE	-	2,000	-	2,000		2,000	0.0%	-	-100.0%		-100.0%
21100 8207		OFFICE EQUIPMENT	-	1,500	-	1,500		1,500	0.0%	-	-100.0%		-100.0%
<b>Subtotal CAPITAL OUTLAY</b>			\$ -	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ 3,500	0.0%	\$ -	-100.0%	\$ -	-100.0%
<b>OTHER</b>													
<b>Subtotal OTHER</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>DEPARTMENT TOTAL</b>			\$ 67,767	\$ 93,287	\$ 73,601	\$ 94,404	\$ -	\$ 95,327	1.0%	\$ 91,403	-3.2%	\$ -	-100.0%

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

Department: **General District Court**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11				
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend
<b>PERSONAL SERVICES</b>												
<b>Subtotal PERSONAL SERVICES</b>												
			\$ -	\$ -		\$ -					\$ -	\$ -
<b>OPERATIONS &amp; MAINTENANCE</b>												
21200 2720		WORKERS COMPENSATION INSURANCE										
21200 3320		MAINT. OF OFFICE EQUIPMENT	580	1,200	988	1,000		550	-45.0%	550	-45.0%	-100.0%
21200 5130		WATER SERVICE	387	500	432	452		500	10.6%	500	10.6%	-100.0%
21200 5230		TELEPHONE	2,620	4,000	2,312	4,000		2,100	-47.5%	2,100	-47.5%	-100.0%
21200 5231		DATA CIRCUIT	984	1,500	1,321	1,500		800	-46.7%	550	-63.3%	-100.0%
21200 5410		LEASE FOR COPIER	1,193	1,500	1,592	1,500		1,500	0.0%	1,500	0.0%	-100.0%
21200 5510		MILEAGE	-	800	-	400		-	-100.0%	-	-100.0%	-100.0%
21200 5530		FOOD & LODGING	-	600	-	500		-	-100.0%	-	-100.0%	-100.0%
21200 5540		CONVENTION & EDUCATION	11	800	699	500		-	-100.0%	-	-100.0%	-100.0%
21200 5810		DUES & MEMBERSHIPS	100	200	100	148		60	-59.5%	60	-59.5%	-100.0%
21200 6001		OFFICE SUPPLIES	1,888	1,600	1,771	2,000		1,100	-45.0%	1,100	-45.0%	-100.0%
21200 6012		BOOKS & SUBSCRIPTIONS	882	800	1,215	1,000		800	-20.0%	800	-20.0%	-100.0%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>												
			\$ 8,645	\$ 13,500	\$ 10,430	\$ 13,000	\$ -	\$ 7,410	-43.0%	\$ 7,160	-44.9%	\$ -
<b>CAPITAL OUTLAY</b>												
21200 8202		OFFICE FURNITURE	2,891	2,000	-	-		1,000	0.0%	-	0.0%	0.0%
21200 8207		OFFICE EQUIPMENT	151	1,500	56	-		700	0.0%	-	0.0%	0.0%
<b>Subtotal CAPITAL OUTLAY</b>												
			\$ 3,042	\$ 3,500	\$ 56	\$ -	\$ -	\$ 1,700	0.0%	\$ -	0.0%	\$ -
<b>OTHER</b>												
<b>Subtotal OTHER</b>												
			\$ -	\$ -		\$ -					0.0%	0.0%
<b>DEPARTMENT TOTAL</b>												
			\$ 11,687	\$ 17,000	\$ 10,486	\$ 13,000	\$ -	\$ 9,110	-29.9%	\$ 7,160	-44.9%	\$ -

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11					
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase
<b>PERSONAL SERVICES</b>													
<b>Subtotal PERSONAL SERVICES</b>			\$ -	\$ -	\$ -						\$ -	\$ -	
<b>OPERATIONS &amp; MAINTENANCE</b>													
XXXX	2720	WORKERS COMPENSATION INSURANCE											
XXXX	3320	MAINT. OF OFFICE EQUIPMENT						550	0.0%	550	0.0%	0.0%	
XXXX	5130	WATER SERVICE							0.0%	-	0.0%	0.0%	
XXXX	5230	TELEPHONE						2,100	0.0%	2,100	0.0%	0.0%	
XXXX	5231	DATA CIRCUIT						800	0.0%	550	0.0%	0.0%	
XXXX	5410	LEASE FOR COPIER						1,500	0.0%	1,500	0.0%	0.0%	
XXXX	5510	MILEAGE						-	0.0%	-	0.0%	0.0%	
XXXX	5530	FOOD & LODGING						-	0.0%	-	0.0%	0.0%	
XXXX	5540	CONVENTION & EDUCATION						-	0.0%	-	0.0%	0.0%	
XXXX	5810	DUES & MEMBERSHIPS						40	0.0%	40	0.0%	0.0%	
XXXX	6001	OFFICE SUPPLIES						1,100	0.0%	1,100	0.0%	0.0%	
XXXX	6012	BOOKS & SUBSCRIPTIONS						-	0.0%	-	0.0%	0.0%	
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,090	0.0%	\$ 5,840	0.0%	\$ -	0.0%
<b>CAPITAL OUTLAY</b>													
XXXX	8202	OFFICE FURNITURE						1,000	0.0%	-	0.0%	-	0.0%
XXXX	8207	OFFICE EQUIPMENT						700	0.0%	-	0.0%	-	0.0%
<b>Subtotal CAPITAL OUTLAY</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700	0.0%	\$ -	0.0%	\$ -	0.0%
<b>OTHER</b>													
<b>Subtotal OTHER</b>			\$ -	\$ -	\$ -	\$ -	\$ -				0.0%		0.0%
<b>DEPARTMENT TOTAL</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,790	0.0%	\$ 5,840	0.0%	\$ -	0.0%

County Of Louisa, Virginia - Expenditure Budget  
For The Fiscal Year Ending June 30, 2011

Department: **Clerk**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11					
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase
<b>PERSONAL SERVICES</b>													
21600 1100		CLERK'S OFFICE COMPENSATION	\$ 270,458	\$ 291,007	\$ 292,906	\$ 293,404		293,404	0.0%	269,122	-8.3%		-100.0%
21600 1300		COMPENSATION OF EXTRA HELP	9,791	16,500	15,156	16,500		16,500	0.0%	16,500	0.0%		-100.0%
21600 2100		SOCIAL SECURITY	20,272	23,524	22,127	23,708		23,708	0.0%	21,850	-7.8%		-100.0%
21600 2210		RETIREMENT	29,797	37,162	36,115	37,468		39,756	6.1%	36,466	-2.7%		-100.0%
21600 2220		457 CONTRIBUTIONS	240	1,680	270	1,680		1,680	0.0%	1,680	0.0%		-100.0%
21600 2310		HEALTH INSURANCE	28,085	29,225	30,858	35,060		47,027	34.1%	43,347	23.6%		-100.0%
21600 2320		DENTAL INSURANCE	963	1,011	921	1,064		1,013	-4.7%	1,013	-4.8%		-100.0%
21600 2400		GROUP LIFE INSURANCE	1,085	1,426	937	1,496		830	-44.5%	830	-44.5%		-100.0%
21600 2720		WORKERS COMPENSATION INSURANCE	359		405				0.0%		0.0%		
21600 2750		VRS HEALTH INSURANCE CREDIT	\$ 786	844	\$ 397	852		851	-0.1%	781	-8.3%		-100.0%
<b>Subtotal PERSONAL SERVICES</b>			\$ 361,836	\$ 402,379	\$ 400,093	\$ 411,232	\$ -	\$ 424,769	3.3%	391,589	-4.8%	\$ -	-100.0%
<b>OPERATIONS &amp; MAINTENANCE</b>													
21600 3120		AUDITING OF PUBLIC ACCOUNTS	\$ 3,127	\$ 3,000	\$ 3,260	\$ 3,000		\$ 3,000	0.0%	\$ 3,000	0.0%		-100.0%
21600 3320		MAINT. OF OFFICE EQUIPMENT	1,069	3,000	502	3,000		3,000	0.0%	3,000	0.0%		-100.0%
21600 3500		BOOKBINDING	3,172	4,500	2,708	4,500		4,500	0.0%	4,500	0.0%		-100.0%
21600 3501		BOOK RESTORATION	-	2,000	-	2,000		2,000	0.0%	2,000	0.0%		-100.0%
21600 3502		MICROFILMING	37,832	28,754	29,461	28,756		28,756	0.0%	28,756	0.0%		-100.0%
21600 3503		WORD PROCESSING	54	1,322	295	1,320		1,320	0.0%	1,320	0.0%		-100.0%
21600 5130		Water Service	533	800	556	800		800	0.0%	800	0.0%		-100.0%
21600 5210		POSTAGE	2,954	3,400	2,780	3,400		3,400	0.0%	3,400	0.0%		-100.0%
21600 5230		TELEPHONE	2,140	3,000	2,130	3,000		3,000	0.0%	3,000	0.0%		-100.0%
21600 5231		DATA CIRCUIT	-	500	-	500		500	0.0%	500	0.0%		-100.0%
21600 5410		LEASE COPY MACHINES	2,665	3,000	2,232	3,000		3,000	0.0%	3,000	0.0%		-100.0%
21600 5510		MILEAGE	0	300	-	300		300	0.0%	300	0.0%		-100.0%
21600 5530		FOOD & LODGING	0	800	-	800		800	0.0%	800	0.0%		-100.0%
21600 5540		CONVENTIONS & EDUCATION	-	800	1,650	800		800	0.0%	800	0.0%		-100.0%
21600 5810		DUES & MEMBERSHIPS	615	500	640	652		652	0.0%	652	0.0%		-100.0%
21600 5840		RECORDS PRES. STATE GRANT							0.0%		0.0%		0.0%
21600 5841		TECHNOLOGY FUNDS	34,567		47,914				0.0%		0.0%		0.0%
21600 5843		Jury Management	830	1,400	2,287	1,400		1,400	0.0%	1,400	0.0%		-100.0%
21600 6001		OFFICE SUPPLIES	4,212	5,000	5,992	5,000		5,000	0.0%	5,000	0.0%		-100.0%
21600 6012		BOOKS & SUBSCRIPTIONS							0.0%		0.0%		0.0%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ 93,770	\$ 62,076	\$ 102,406	\$ 62,228	\$ -	\$ 62,228	0.0%	\$ 62,228	0.0%	\$ -	-100.0%
<b>CAPITAL OUTLAY</b>													
21600 8202		OFFICE FURNITURE	\$ 434	\$ 2,500	\$ 2,594	\$ -			0.0%	\$ -	0.0%	\$ -	0.0%
21600 8207		OFFICE EQUIPMENT	\$ 1,500	\$ 3,000	\$ 3,433	-			0.0%	-	0.0%	-	0.0%
<b>Subtotal CAPITAL OUTLAY</b>			\$ 1,934	\$ 5,500	\$ 6,027	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>OTHER</b>													
<b>Subtotal OTHER</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>DEPARTMENT TOTAL</b>			\$ 457,540	\$ 469,955	\$ 508,526	\$ 473,460	\$ -	\$ 486,997	2.9%	\$ 453,817	-4.1%	\$ -	-100.0%

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

Department: **Sheriff-Courts**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11					
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase
<b>PERSONAL SERVICES</b>													
21700 1100		COMPENSATION OF COURT DEPUTIES	\$ 512,474	\$ 513,801	\$ 464,281	\$ 473,020		388,794	-17.8%	388,794	-17.8%		-100.0%
21700 1200		OVERTIME	\$ 122,264	\$ 90,665	\$ 74,037	\$ 90,664		90,664	0.0%	90,664	0.0%		-100.0%
21700 1300		COMPENSATION OF PART-TIME HELP	\$ 62,531	75,000	147,495	80,000		145,000	81.3%	145,000	81.3%		-100.0%
21700 2100		SOCIAL SECURITY	\$ 51,806	51,979	50,723	49,244		47,771	-3.0%	47,771	-3.0%		-100.0%
21700 2210		RETIREMENT	\$ 55,383	65,612	57,705	60,404		52,682	-12.8%	52,682	-12.8%		-100.0%
21700 2220		457 CONTRIBUTION	\$ 720	240	480	2,640		2,640	0.0%	2,640	0.0%		-100.0%
21700 2310		HEALTH INSURANCE	\$ 32,634	34,948	35,312	44,544		47,027	5.6%	43,347	-2.7%		-100.0%
21700 2320		DENTAL INSURANCE	\$ 974	1,011	1,097	1,060		1,182	11.5%	1,182	11.5%		-100.0%
21700 2400		GROUP LIFE INSURANCE	\$ 1,861	2,518	1,491	2,644		1,000	-62.2%	1,000	-62.2%		-100.0%
21700 2720		WORKERS COMPENSATION INSURANCE	\$ 11,037		10,694				0.0%		0.0%		
21700 2750		VRS HEALTH INSURANCE CREDIT	1,461	1,490	633	1,372		1,128	-17.8%	1,127	-17.9%		-100.0%
21700 2600		UNEMPLOYMENT INSURANCE											
<b>Subtotal PERSONAL SERVICES</b>			\$ 853,145	\$ 837,264	\$ 843,946	\$ 805,592	\$ -	\$ 777,887	-3.4%	774,207.00	-3.9%	\$ -	-100.0%
<b>OPERATIONS &amp; MAINTENANCE</b>													
21700 6011		UNIFORMS & WEARING APPAREL						-	0.0%	-	0.0%	-	0.0%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>CAPITAL OUTLAY</b>													
<b>Subtotal CAPITAL OUTLAY</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>OTHER</b>													
<b>Subtotal OTHER</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>DEPARTMENT TOTAL</b>			\$ 853,145	\$ 837,264	\$ 843,946	\$ 805,592	\$ -	\$ 777,887	-3.4%	\$ 774,207	-3.9%	\$ -	-100.0%

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11					
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase
<b>PERSONAL SERVICES</b>													
22100 1100		COMP OF COMMONWEALTH'S ATTY	\$ 325,097	\$ 423,647	\$ 386,866	\$ 423,648		\$ 423,648	0.0%	423,648	0.0%		-100.0%
22100 1108	**	VICTIM WITNESS	46,856		39,615				0.0%		0.0%		0.0%
22100 1300		Part time help compensation	12,179	12,038	12,179	12,280		12,280	0.0%	12,280	0.0%		-100.0%
22100 1301	**	VSTOP ASSISTANT ATTORNEY	38,410		26,040				0.0%		0.0%		0.0%
22100 2100		SOCIAL SECURITY	30,573	29,932	33,560	33,348		33,348	0.0%	33,348	0.0%		-100.0%
22100 2210		RETIREMENT	36,654	48,428	53,873	48,428		57,404	18.5%	57,404	18.5%		-100.0%
22100 2220		457 CONTRIBUTION	880	1,200	1,250	1,200		1,200	0.0%	1,200	0.0%		-100.0%
22100 2310		HEALTH INSURANCE	15,113	21,214	23,011	35,332		35,950	1.7%	33,137	-6.2%		-100.0%
22100 2320		DENTAL INSURANCE	413	578	727	620		1,025	65.3%	1,025	65.3%		-100.0%
22100 2400		GROUP LIFE INSURANCE	1,334	1,858	1,392	1,952		1,302	-33.3%	1,302	-33.3%		-100.0%
22100 2600		UNEMPLOYMENT INSURANCE	1,089						0.0%		0.0%		
22100 2720		WORKERS COMPENSATION INSURANCE	331		417				0.0%		0.0%		
22100 2750		VRS HEALTH INSURANCE CREDIT	984	1,100	591	1,100		1,229	11.7%	1,229	11.7%		-100.0%
<b>Subtotal PERSONAL SERVICES</b>			\$ 509,913	\$ 539,995	\$ 579,520	\$ 557,908	\$ -	\$ 567,386	1.7%	564,573	1.2%	\$ -	-100.0%
<b>OPERATIONS &amp; MAINTENANCE</b>													
22100 3180		CONTRACTED SERVICES	701		180								
22100 3320		MAINT. OF OFFICE EQUIPMENT	737	2,100	871	2,100		2,100	0.0%	2,100	0.0%		-100.0%
22100 3600		ADVERTISING	866	300	54	300		300	0.0%	300	0.0%		-100.0%
22100 5130		Water Service	336	350	385	348		348	0.0%	348	0.0%		-100.0%
22100 5210		POSTAGE	460	500	265	500		500	0.0%	500	0.0%		-100.0%
22100 5230		TELEPHONE	3,101	3,200	3,252	3,200		3,200	0.0%	3,200	0.0%		-100.0%
22100 5232		CELL PHONES	1,030	4,200	1,014	4,200		4,200	0.0%	4,200	0.0%		-100.0%
22100 5510		MILEAGE	1,314	1,000	1,222	1,500		1,500	0.0%	1,500	0.0%		-100.0%
22100 5530		FOOD & LODGING	6,876	3,500	2,627	5,252		5,252	0.0%	5,252	0.0%		-100.0%
22100 5540		CONVENTIONS & EDUCATION	1,440	2,500	500	2,500		2,500	0.0%	2,500	0.0%		-100.0%
22100 5810		DUES & MEMBERSHIPS	1,550	2,000	1,680	2,000		2,000	0.0%	2,000	0.0%		-100.0%
22100 5840	**	VICTIM WITNESS ASST. GRANT	4,955	-	2,122	-			0.0%		0.0%		0.0%
22100 5841	**	VSTOP GRANT	367		182				0.0%		0.0%		0.0%
22100 5842	**	Violence Program Grant Expenses							0.0%		0.0%		0.0%
22100 6001		OFFICE SUPPLIES	3,353	3,500	2,942	3,500		3,500	0.0%	3,500	0.0%		-100.0%
22100 6012		BOOKS & SUBSCRIPTIONS	2,742	991	2,126	1,500		2,500	66.7%	2,500	66.7%		-100.0%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ 29,828	\$ 24,141	\$ 19,421	\$ 26,900	\$ -	\$ 27,900	3.7%	\$ 27,900	3.7%	\$ -	-100.0%
<b>CAPITAL OUTLAY</b>													
22100 8202		OFFICE FURNITURE	\$ 419			500		500	0.0%	500	0.0%		-100.0%
22100 8207		OFFICE EQUIPMENT	\$ 4,877			5,000		5,000	0.0%	-	-100.0%		-100.0%
<b>Subtotal CAPITAL OUTLAY</b>			\$ 5,296	\$ -	\$ -	\$ 5,500	\$ -	\$ 5,500	0.0%	\$ 500	-90.9%	\$ -	-100.0%
<b>OTHER</b>													
<b>Subtotal OTHER</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>DEPARTMENT TOTAL</b>			\$ 545,037	\$ 564,136	\$ 598,941	\$ 590,308	\$ -	\$ 600,786	1.8%	\$ 592,973	0.5%	\$ -	-100.0%

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

Department: **Communications Center**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11					
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase
<b>PERSONAL SERVICES</b>													
31030 1100		COMMUNICATIONS COMPENSATION	\$ 184,018	\$ 189,197	\$ 190,612	195,332		197,331	1.0%	197,331	1.0%		-100.0%
31030 1103	E911	DISPATCHER COMP.	200,931	213,276	209,113	209,232		206,568	-1.3%	206,568	-1.3%		-100.0%
31030 1200		OVERTIME COMPENSATION	101,110	50,000	51,075	55,000		55,000	0.0%	55,000	0.0%		-100.0%
31030 1300		COMPENSATION OF PART TIME HELP	37,658	35,000	41,372	45,000		50,000	11.1%	50,000	11.1%		-100.0%
31030 2100		SOCIAL SECURITY	38,141	37,292	35,781	38,600		38,931	0.9%	38,931	0.9%		-100.0%
31030 2210		RETIREMENT	42,357	51,396	48,160	51,664		54,728	5.9%	54,728	5.9%		-100.0%
31030 2220	457	CONTRIBUTIONS	50		570	2,640		2,640	0.0%	2,640	0.0%		-100.0%
31030 2310		HEALTH INSURANCE	43,843	43,627	39,971	50,020		65,297	30.5%	60,187	20.3%		-100.0%
31030 2320		DENTAL INSURANCE	1,352	1,300	1,245	1,364		1,520	11.5%	1,520	11.4%		-100.0%
31030 2400		GROUP LIFE INSURANCE	1,542	1,172	1,246	1,232		1,047	-15.0%	1,047	-15.0%		-100.0%
31030 2600		UNEMPLOYMENT INSURANCE			\$ 5,144				0.0%		0.0%		
31030 2720		WORKERS COMPENSATION INSURANCE	\$ 657		\$ 638				0.0%		0.0%		
31030 2750		VRS HEALTH INSURANCE CREDIT	\$ 1,118	1,167	\$ 528	1,176		\$ 1,171	-0.4%	1,171	-0.4%		-100.0%
<b>Subtotal PERSONAL SERVICES</b>			\$ 652,777	\$ 623,427	\$ 625,455	\$ 651,260	\$ -	\$ 674,234	3.5%	669,123	2.7%	\$ -	-100.0%
<b>OPERATIONS &amp; MAINTENANCE</b>													
31030 3320		MAINT OF OFFICE EQUIP	\$ -	12,000	\$ -				0.0%		0.0%		0.0%
31030 3321		CAD SOFTWARE MAINTENANCE	8,089	18,000	8,089				0.0%		0.0%		0.0%
31030 3600		ADVERTISING	194	500	116				0.0%		0.0%		0.0%
31030 3700		DRY CLEANING & LAUNDRY	-	1,500	-	1,500		1,500	0.0%	-	-100.0%		-100.0%
31030 5232		CELL PHONE	1,001	1,500	1,384	1,500		3,000	100.0%	3,000	100.0%		-100.0%
31030 5510		MILEAGE	2,422	5,000	788	5,000		5,000	0.0%	2,500	-50.0%		-100.0%
31030 5530		FOOD & LODGING	1,712	2,000	566	2,000		2,000	0.0%	2,000	0.0%		-100.0%
31030 5540		CONVENTIONS & EDUCATION	765	3,500	672	3,500		3,500	0.0%	1,000	-71.4%		-100.0%
31030 5810		DUES & MEMBERSHIPS	208	1,000	-	1,000		1,000	0.0%	1,000	0.0%		-100.0%
31030 5840		EMD PROGRAM			-	2,400					-100.0%		
31030 5841		REGIONAL DISPATCH PSAP GRANT			119,953						0.0%		
31030 6001		OFFICE SUPPLIES	4,748	5,500	2,670	5,500		5,500	0.0%	5,500	0.0%		-100.0%
31030 6011		UNIFORMS & WEARING APPAREL	186	6,000	-	6,000		6,000	0.0%	-	-100.0%		-100.0%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ 19,325	\$ 56,500	\$ 134,237	\$ 28,400	\$ -	\$ 27,500	-3.2%	\$ 15,000	-47.2%	\$ -	-100.0%
<b>CAPITAL OUTLAY</b>													
31030 8207		OFFICE EQUIPMENT	\$ 949	\$ 3,500	3,122	3,500		3,500	0.0%	-	-100.0%		-100.0%
31030 8307		CAD-RECORDS COMPUTER SYS.							0.0%		0.0%		0.0%
<b>Subtotal CAPITAL OUTLAY</b>			\$ 949	\$ 3,500	\$ 3,122	\$ 3,500	\$ -	\$ 3,500	0.0%	\$ -	-100.0%	\$ -	-100.0%
<b>OTHER</b>													
<b>Subtotal OTHER</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>DEPARTMENT TOTAL</b>			\$ 673,051	\$ 683,427	\$ 762,814	\$ 683,160	\$ -	\$ 705,234	3.2%	\$ 684,123	0.1%	\$ -	-100.0%

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11						
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase	
<b>PERSONAL SERVICES</b>														
31200	1100	SHERIFF'S OFFICE COMPENSATION	\$ 1,417,818	\$ 1,643,646	\$ 1,636,977	\$ 1,680,688		1,738,645	3.4%	1,647,576	-2.0%		-100.0%	
31200	1200	OVERTIME COMPENSATION	211,241	270,000	186,361	270,000		270,000	0.0%	270,000	0.0%		-100.0%	
31200	1300	PARTTIME COMPENSATION		40,000	28,862	45,000		45,000	0.0%	45,000	0.0%		-100.0%	
31200	1301	COMPENSATION DMV-ENFORCEMENT	19,450		19,121				0.0%		0.0%		0.0%	
31200	1739	COMPENSATION OF AUXILIARY POLICE	130,183	100,000	91,618	100,000		100,000	0.0%	100,000	0.0%		-100.0%	
31200	2100	SOCIAL SECURITY	131,743	157,104	144,741	160,320		164,754	2.8%	157,787	-1.6%		-100.0%	
31200	2210	RETIREMENT	155,629	209,894	209,109	214,624		235,586	9.8%	223,246	4.0%		-100.0%	
31200	2220	457 CONTRIBUTIONS	2,140	2,400	3,390	2,400		2,400	0.0%	2,400	0.0%		-100.0%	
31200	2310	HEALTH INSURANCE	115,679	128,719	140,279	182,120		216,366	18.8%	199,433	9.5%		-100.0%	
31200	2320	DENTAL INSURANCE	3,540	3,780	4,219	3,968		5,405	36.2%	5,405	36.2%		-100.0%	
31200	2400	GROUP LIFE INSURANCE	\$ 5,773	8,054	5,473	8,456		4,929	-41.7%	4,929	-41.7%		-100.0%	
31200	2600	UNEMPLOYMENT INSURANCE	\$ 1,815		3,026				0.0%		0.0%			
31200	2720	WORKERS COMPENSATION INSURANCE	26784		29,133				0.0%		0.0%			
31200	2750	VRS HEALTH INSURANCE CREDIT	4105	4,767	2,245	4,876		5,042	3.4%	4,778	-2.0%		-100.0%	
<b>Subtotal PERSONAL SERVICES</b>			<b>\$ 2,221,795</b>	<b>\$ 2,568,364</b>	<b>\$ 2,504,553</b>	<b>\$ 2,672,452</b>	<b>\$ -</b>	<b>\$ 2,788,127</b>	<b>4.3%</b>	<b>2,660,554</b>	<b>-0.4%</b>	<b>\$ -</b>	<b>-100.0%</b>	
<b>OPERATIONS &amp; MAINTENANCE</b>														
31200	3110	COMPENSATION OF CORONERS	\$ 3,527	5,634	2,665	5,636		5,636	0.0%	5,636	0.0%		-100.0%	
31200	3311	REPAIRS & MAINT. OF VEHICLES	63,118	80,000	81,176	80,000		80,000	0.0%	80,000	0.0%		-100.0%	
31200	3312	ACCIDENT REPAIRS			13,878				0.0%	10,000	0.0%			
31200	3320	MAINT. OF EQUIPMENT	7,835	13,661	9,380	14,000		14,000	0.0%	14,000	0.0%		-100.0%	
31200	3600	ADVERTISING	1,911	3,000	1,072	3,000		3,000	0.0%	2,000	-33.3%		-100.0%	
31200	3700	DRY CLEANING & LAUNDRY	5,767	7,500	4,987	7,500		7,500	0.0%	7,500	0.0%		-100.0%	
31200	5130	WATER SERVICE	983	1,000	852	1,000		1,000	0.0%	1,000	0.0%		-100.0%	
31200	5210	POSTAGE	2,732	3,000	3,320	3,000		3,000	0.0%	3,000	0.0%		-100.0%	
31200	5230	TELEPHONE	16,281	18,000	16,504	18,000		18,000	0.0%	18,000	0.0%		-100.0%	
31200	5232	CELL PHONES	19,858	20,000	21,927	25,000		25,000	0.0%	33,000	32.0%		-100.0%	
31200	5233	PAGERS	9,847	10,000	9,652	10,000		10,000	0.0%	-	-100.0%		-100.0%	
31200	5510	MILEAGE	676	3,000	560	3,000		3,000	0.0%	1,000	-66.7%		-100.0%	
31200	5530	FOOD & LODGING	10,366	15,500	8,798	15,500		15,500	0.0%	15,500	0.0%		-100.0%	
31200	5540	CONVENTIONS & EDUCATION	2,995	30,000	1,638	35,000		35,000	0.0%	7,500	-78.6%		-100.0%	
31200	5550	EXTRADITION OF PRISONERS	381	7,500	-	7,500		7,500	0.0%	5,000	-33.3%		-100.0%	
31200	5560	TRAINING & PHYSICALS	36,066	35,000	34,571	35,000		35,000	0.0%	35,000	0.0%		-100.0%	
31200	5810	DUES & MEMBERSHIPS	6,003	6,000	5,618	6,500		6,500	0.0%	6,500	0.0%		-100.0%	
31200	5850	Team Building	509	1,500	1,096	1,500		1,500	0.0%	1,500	0.0%		-100.0%	
31200	5874	Marine Unit	3,302	5,000	5,855	5,000		5,000	0.0%	5,000	0.0%		-100.0%	
31200	5875	FIRING RANGE	1,166	5,000	1,741	5,000		5,000	0.0%	5,000	0.0%		-100.0%	
31200	5876	K-9 DRUG DOG	7,736	7,000	15,137	7,000		7,000	0.0%	7,000	0.0%		-100.0%	
31200	5878	SPECIAL PROGRAMS - TASK FORCE	14,986	17,500	13,998	17,500		17,500	0.0%	17,500	0.0%		-100.0%	
31200	5879	COMMUNITY POLICING PROGRAM	9,156	10,000	1,831	10,000		10,000	0.0%	10,000	0.0%		-100.0%	
31200	5885	SELECT ENFORCEMENT GRANT	6,771		6,771				0.0%		0.0%		0.0%	
31200	6001	OFFICE SUPPLIES	16,396	25,000	24,886	25,000		25,000	0.0%	25,000	0.0%		-100.0%	
31200	6008	GASOLINE & LUBRICANTS	109,929	150,000	177,509	150,000		150,000	0.0%	150,000	0.0%		-100.0%	
31200	6010	FIREARMS AND SUPPLIES	9,944	14,200	13,450	14,500		14,500	0.0%	14,500	0.0%		-100.0%	
31200	6011	UNIFORMS & WEARING APPAREL	42,078	60,000	53,133	60,000		60,000	0.0%	60,000	0.0%		-100.0%	
31200	6012	BOOKS & SUBSCRIPTIONS	2,196	3,000	1,818	3,000		3,000	0.0%	3,000	0.0%		-100.0%	
31200	6017	UNIFORMS - AUXILIARY DEPUTY	641	1,000	606	1,000		1,000	0.0%	1,000	0.0%		-100.0%	
31200	6029	INVESTIGATIVE SUPPLIES	17,872	20,000	15,761	20,000		20,000	0.0%	20,000	0.0%		-100.0%	
31200	6030	AUTOMOBILE EQUIPMENT	14,075	14,000	8,551	14,000		14,000	0.0%	14,000	0.0%		-100.0%	
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			<b>\$ 445,103</b>	<b>\$ 591,995</b>	<b>\$ 558,739</b>	<b>\$ 603,136</b>	<b>\$ -</b>	<b>\$ 603,136</b>	<b>0.0%</b>	<b>\$ 578,136</b>	<b>-4.1%</b>	<b>\$ -</b>	<b>-100.0%</b>	
<b>CAPITAL OUTLAY</b>														
31200	8107	COMPUTER EQUIPMENT	102	4,000	2,755	5,000		5,000	0.0%	-	-100.0%		-100.0%	
31200	8202	OFFICE FURNITURE	1,598	3,500	628	3,500		3,500	0.0%	3,500	0.0%		-100.0%	
31200	8205	SRT EQUIPMENT	613	12,000	4,007	12,000		12,000	0.0%	12,000	0.0%		-100.0%	
31200	8207	OFFICE EQUIPMENT	1,020	3,500	410	3,500		3,500	0.0%	-	-100.0%		-100.0%	
31200	8212	STRUCTURAL IMPROVEMENTS	-	-	-	-		-	0.0%	-	0.0%		0.0%	
<b>Subtotal CAPITAL OUTLAY</b>			<b>\$ 3,333</b>	<b>\$ 23,000</b>	<b>\$ 7,799</b>	<b>\$ 24,000</b>	<b>\$ -</b>	<b>\$ 24,000</b>	<b>0.0%</b>	<b>\$ 15,500</b>	<b>-35.4%</b>	<b>\$ -</b>	<b>-100.0%</b>	
<b>DEPARTMENT TOTAL</b>			<b>\$ 2,670,231</b>	<b>\$ 3,183,359</b>	<b>\$ 3,071,091</b>	<b>\$ 3,299,588</b>	<b>\$ -</b>	<b>\$ 3,415,263</b>	<b>3.5%</b>	<b>\$ 3,254,190</b>	<b>-1.4%</b>	<b>\$ -</b>	<b>-100.0%</b>	

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		Dept. Request	% Increase	FY11		BOS Recommend	% Increase
				Budget	Actual	Budget	Year to Date			Co. Admin. Reco.	% Increase		
<b>PERSONAL SERVICES</b>													
<b>Subtotal PERSONAL SERVICES</b>													
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>OPERATIONS &amp; MAINTENANCE</b>													
31400 3320		MAINTENANCE - U.P.S.*	\$ -						0.0%		0.0%		0.0%
31400 3322		MAINTENANCE - DICATAPHONE*	-	8,089	-	8,500		8,500	0.0%	-	-100.0%		-100.0%
31400 3323		MAINTENANCE - SIGNAGE	13	17,000	16,117	17,000		17,000	0.0%	17,000	0.0%		-100.0%
31400 3324		MAINT - RADIO CONTRACT	108,361	114,861	112,294	120,604		120,604	0.0%	120,604	0.0%		-100.0%
31400 3325		MAINT - GENERATORS	-	5,000	-	5,000		5,000	0.0%	-	-100.0%		-100.0%
31400 3326		MAINT - FUEL	-	1,400	-	1,400		1,400	0.0%	1,400	0.0%		-100.0%
31400 3327		RADIO MAINT & MISC MAINT	4,315	8,000	2,990	8,000		8,000	0.0%	8,000	0.0%		-100.0%
31400 3328		RADIO MAINT - SHERIFF	403	6,000	3,789	6,000		6,000	0.0%	6,000	0.0%		-100.0%
31400 3329		MSAG Support Costs*	6,608	5,160	6,125	6,000		6,000	0.0%	6,000	0.0%		-100.0%
31400 3840		CONTRACTED SERVICES - ADDRESSING	26,002	15,000	12,307	26,000		26,000	0.0%	26,000	0.0%		-100.0%
31400 3841		CONTRACTED SERVICES - VERIZON*	29,186	27,000	31,327	27,000		27,000	0.0%	27,000	0.0%		-100.0%
31400 3842		CONTRACTED SERVICES - LOCAL TELCO*							0.0%		0.0%		0.0%
31400 5231		Radio Phone Lines	20,180	20,184	20,180	20,184		20,184	0.0%	20,184	0.0%		-100.0%
31400 5410		EQUIPMENT LEASES*							0.0%		0.0%		0.0%
31400 5800		CONTINGENCY							0.0%		0.0%		0.0%
31400 5840		WIRELESS E-911 GRANT (Maint)							0.0%		0.0%		0.0%
31400 6007		MAINTENANCE SUPPLIES							0.0%		0.0%		0.0%
31400 6013		EDUCATION MATERIALS*	-	750		752		752	0.0%	752	0.0%		-100.0%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>													
			\$ 195,068	\$ 228,444	\$ 205,129	\$ 246,440	\$ -	\$ 246,440	0.0%	\$ 232,940	-5.5%	\$ -	-100.0%
<b>CAPITAL OUTLAY</b>													
31400 8203		Communication Equipment	4,088	5,000	5,146	5,000		5,000	0.0%	5,000	0.0%		-100.0%
31400 8207		COMPUTER EQUIPMENT			620	3,000		3,000	0.0%	\$ 3,000	0.0%		-100.0%
<b>Subtotal CAPITAL OUTLAY</b>													
			\$ 4,088	\$ 5,000	\$ 5,766	\$ 8,000	\$ -	\$ 8,000	0.0%	\$ 8,000	0.0%	\$ -	-100.0%
<b>OTHER</b>													
<b>Subtotal OTHER</b>													
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>DEPARTMENT TOTAL</b>													
			\$ 199,156	\$ 233,444	\$ 210,896	\$ 254,440	\$ -	\$ 254,440	0.0%	\$ 240,940	-5.3%	\$ -	-100.0%

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

Department: **Fire & Rescue Unit Assistance**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		Dept. Request	% Increase	FY11		BOS Recommend	% Increase
				Budget	Actual	Budget	Year to Date			Co. Admin. Reco.	% Increase		
<b>PERSONAL SERVICES</b>													
<b>Subtotal PERSONAL SERVICES</b>													
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	
<b>OPERATIONS &amp; MAINTENANCE</b>													
32200 3120		Financial Audits	14,500	15,000	12,450	15,000	15,000	15,000	0.0%	15,750	5.0%		-100.0%
32200 3324		VOLUNTEER RADIO MAINT	17,476	16,000	11,098	16,000	16,000	16,000	0.0%	15,000	-6.3%		-100.0%
32200 3333		COMPRESSOR MAINT	2,070	2,000	1,479	2,000	2,000	2,000	0.0%	2,000	0.0%		-100.0%
32200 3600		Recruiting Advertising for Fire Association	-	10,000	1,455	10,000	10,000	10,000	0.0%	10,000	0.0%		-100.0%
32200 5309		INSURANCE	38,262	40,000	40,175	40,000	40,000	40,000	0.0%	40,000	0.0%		-100.0%
32200 5540		EMT TRAINING	9,738	15,000	4,541	15,000	15,000	15,000	0.0%	15,000	0.0%		-100.0%
32200 5541		FIREFIGHTER I & II TRAINING CLASSES	15,825	15,000	17,867	15,000	15,000	15,000	0.0%	15,000	0.0%		-100.0%
32200 5542		Training Mini Grant	-						0.0%		0.0%		0.0%
32200 5543		TUITION REIMBURSE - OBTAIN CERTIFICATION	-	12,000	-	12,000	12,000	12,000	0.0%	12,000	0.0%		-100.0%
32200 5604		VOL. FIRE ASSISTANCE	1,147,289	787,022	787,022	790,160	840,972	840,972	6.4%	819,401	3.7%		-100.0%
32200 5605		VOL. RESCUE ASSISTANCE	679,950	711,400	711,400	681,100	619,350	619,350	-9.1%	575,985	-15.4%		-100.0%
32200 5606		ORANGE CO. FIRE ASSISTANCE	6,500	6,500	6,500	6,500	6,500	6,500	0.0%	6,500	0.0%		-100.0%
32200 5608		STATE FIRE PROGRAM - PASS THRU \$	3,191		127,458				0.0%		0.0%		0.0%
32200 5609		TWO FOR LIFE MONIES	54,148		35,921				0.0%		0.0%		0.0%
32200 5840		VOLUNTEER RECOGNITION PROGRAM	-	2,000	-	2,000	2,000	2,000	0.0%	2,000	0.0%		-100.0%
32200 5841		DIVE TEAM							0.0%		0.0%		0.0%
32200 xxxx		LENGTH of SERVICE AWARDS PROGRAM							0.0%		0.0%		0.0%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>													
			\$ 1,988,949	\$ 1,631,922	\$ 1,757,365	\$ 1,604,760	\$ -	\$ 1,593,822	-0.7%	\$ 1,528,636	-4.7%	\$ -	-100.0%
<b>CAPITAL OUTLAY</b>													
32200 8203		PURCHASES AND UPGRADE OF RADIOS	\$ 16,284	\$ 15,000	\$ 15,649				0.0%		0.0%		0.0%
<b>Subtotal CAPITAL OUTLAY</b>													
			\$ 16,284	\$ 15,000	\$ 15,649	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>OTHER</b>													
<b>Subtotal OTHER</b>													
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>DEPARTMENT TOTAL</b>													
			\$ 2,005,233	\$ 1,646,922	\$ 1,773,014	\$ 1,604,760	\$ -	\$ 1,593,822	-0.7%	\$ 1,528,636	-4.7%	\$ -	-100.0%

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

Department: **Emergency Services**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11					
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase
<b>PERSONAL SERVICES</b>													
32300 1100		EMS COMPENSATION	\$ 423,751	\$ 947,746	\$ 571,338	\$ 1,274,420		1,245,420	-2.3%	1,185,581	-7.0%		-100.0%
32300 1200		OVERTIME COMPENSATION	131,156	70,000	136,561	70,000		70,000	0.0%	70,000	0.0%		-100.0%
32300 1300		PARTTIME COMPENSATION	35,749	104,598	39,291	104,600		203,600	94.6%	203,600	94.6%		-100.0%
32300 2100		SOCIAL SECURITY	43,336	85,859	54,400	110,850		116,205	4.8%	111,627	0.7%		-100.0%
32300 2210		RETIREMENT	46,127	121,027	72,799	162,742		172,686	6.1%	160,646	-1.3%		-100.0%
32300 2220		457 CONTRIBUTION	630	2,880	2,020	7,200		7,200	0.0%	7,200	0.0%		-100.0%
32300 2310		HEALTH INSURANCE	41,979	105,800	52,670	166,724		191,732	15.0%	152,748	-8.4%		-100.0%
32300 2320		DENTAL INSURANCE	1,410	3,087	1,625	4,500		5,175	15.0%	4,392	-2.4%		-100.0%
32300 2400		GROUP LIFE INSURANCE	1,687	4,644	1,877	7,500		7,875	5.0%	3,318	-55.8%		-100.0%
32300 2720		WORKERS COMPENSATION INSURANCE	33,671		45,520				0.0%		0.0%		
32300 2750		VRS HEALTH INSURANCE CREDIT	1,217	2,748	799	3,716		3,696	-0.5%	3,438	-7.5%		-100.0%
<b>Subtotal PERSONAL SERVICES</b>			\$ 760,713	\$ 1,448,389	\$ 978,900	\$ 1,912,252	\$ -	\$ 2,023,589	5.8%	1,902,550	-0.5%	\$ -	-100.0%
<b>OPERATIONS &amp; MAINTENANCE</b>													
32300 3130		CONTRACTUAL SERVICES	\$ 11,958	20,000	\$ 20,000	20,000		20,000	0.0%	20,000	0.0%		-100.0%
32300 3310		EMS VEHICLE REPAIRS AND MAINTENANCE											
32300 3320		Radio Repair & Maint		-		-		-	0.0%	-	0.0%		0.0%
32300 3600		ADVERTISING	617	3,000	1,014	3,000		3,000	0.0%	3,000	0.0%		-100.0%
32300 5560		Training classes & Education	9,124	8,250	4,797	8,248		8,248	0.0%	8,248	0.0%		-100.0%
32300 5561		Training Equipment	611	7,000	6,379	7,000		7,000	0.0%	7,000	0.0%		-100.0%
32300 5562		Training Books & Materials	618	1,800	1,643	1,800		1,800	0.0%	1,800	0.0%		-100.0%
32300 5565		Physicals			3,377	25,000		25,000	0.0%	25,000	0.0%		-100.0%
32300 5800		Safety Programs	-	1,750	-	1,752		1,752	0.0%	1,752	0.0%		-100.0%
32300 5810		DUES & MEMBERSHIPS	120	500	439	500		500	0.0%	500	0.0%		-100.0%
32300 6004		MEDICAL SUPPLIES	21,243	25,000	24,785	25,000		25,000	0.0%	25,000	0.0%		-100.0%
32300 6005		Compress Gases	3,072	15,000	3,877	15,000		15,000	0.0%	15,000	0.0%		-100.0%
32300 6011		UNIFORMS	20,530	43,000	55,517	43,000		43,000	0.0%	43,000	0.0%		-100.0%
32300 6012		BOOKS & SUBSCRIPTIONS	150	300	435	300		300	0.0%	300	0.0%		-100.0%
32300 6034		INFECTIOUS DISEASE CONTROL	434	3,200	1,500	3,200		3,200	0.0%	3,200	0.0%		-100.0%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ 68,477	\$ 128,800	\$ 123,763	\$ 153,800	\$ -	\$ 153,800	0.0%	\$ 153,800	0.0%	\$ -	-100.0%
<b>CAPITAL OUTLAY</b>													
32300 8201		MEDICAL EQUIPMENT	\$ 10,654	\$ 21,500	\$ 19,828	21,500		21,500	0.0%	21,500	0.0%		-100.0%
32300 8202		Furniture											
32300 8208		Medical Disaster Equipment							0.0%		0.0%		0.0%
<b>Subtotal CAPITAL OUTLAY</b>			\$ 10,654	\$ 21,500	\$ 19,828	\$ 21,500	\$ -	\$ 21,500	0.0%	\$ 21,500	0.0%	\$ -	-100.0%
<b>OTHER</b>													
<b>Subtotal OTHER</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>DEPARTMENT TOTAL</b>			\$ 839,844	\$ 1,598,689	\$ 1,122,491	\$ 2,087,552	\$ -	\$ 2,198,889	5.3%	\$ 2,077,850	-0.5%	\$ -	-100.0%

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

Department: **Office of Emergency Services**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11						
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase	
<b>PERSONAL SERVICES</b>														
32400 1100		ES COMPENSATION	\$ 104,562	\$ 182,222	\$ 167,698	273,880		244,473	-10.7%	244,473	-10.7%		-100.0%	
32400 1200		OVERTIME COMPENSATION	241	1,500	-	1,500		1,500	0.0%	1,500	0.0%		-100.0%	
32400 1300		COMPENSATION OF PART-TIME HELP	1,401	6,300	12,764	6,300		24,000	281.0%	18,000	185.7%		-100.0%	
32400 2100		SOCIAL SECURITY	7,610	14,537	13,005	21,548		20,653	-4.2%	20,194	-6.3%		-100.0%	
32400 2210		RETIREMENT	11,621	23,270	21,655	34,973		45,465	30.0%	33,126	-5.3%		-100.0%	
32400 2220		457 CONTRIBUTION	290	720	540	1,200		1,200	0.0%	1,200	0.0%		-100.0%	
32400 2310		HEALTH INSURANCE	9,839	14,623	13,275	19,508		22,434	15.0%	19,829	1.6%		-100.0%	
32400 2320		DENTAL INSURANCE	309	433	363	464		534	15.0%	507	9.3%		-100.0%	
32400 2400		GROUP LIFE INSURANCE	423	893	560	936		983	5.0%	618	-34.0%		-100.0%	
32400 2720		WORKERS COMPENSATION INSURANCE	4,643		9,627				0.0%		0.0%		-100.0%	
32400 2750		VRS HEALTH INSURANCE CREDIT	307	528	237	795		709	-10.8%	709	-10.8%		-100.0%	
<b>Subtotal PERSONAL SERVICES</b>			\$ 141,246	\$ 245,026	\$ 239,724	\$ 361,104	\$ -	\$ 361,950	0.2%	340,156	-5.8%	\$ -	-100.0%	
<b>OPERATIONS &amp; MAINTENANCE</b>														
32400 3180		CONTRACTUAL SERVICES	\$ 10,888	\$ 5,300	\$ 5,853	5,300		6,000	13.2%	6,000	13.2%		-100.0%	
32400 3600		ADVERTISING	3,342		225						0.0%		-100.0%	
32400 5210		POSTAGE	514	600	488	600		600	0.0%	600	0.0%		-100.0%	
32400 5230		TELEPHONE	3,494	3,600	3,572	3,600		3,600	0.0%	3,600	0.0%		-100.0%	
32400 5232		CELL PHONES	2,653	2,800	3,924	2,800		2,800	0.0%	2,800	0.0%		-100.0%	
32400 5233		PAGERS	3,317	4,500	3,648	4,500		-	-100.0%	-	-100.0%		-100.0%	
32400 5424		EMERGENCY PREPAREDNESS	16,780		38,504				0.0%		0.0%		0.0%	
32400 5510		MILEAGE			74				0.0%		0.0%		0.0%	
32400 5530		FOOD & LODGING	926	4,000	3,663	4,000		4,000	0.0%	4,000	0.0%		-100.0%	
32400 5540		CONVENTION & EDUCATION	570	4,000	4,743	4,000		4,000	0.0%	4,000	0.0%		-100.0%	
32400 5810		DUES & MEMBERSHIPS	427	350	705	352		500	42.0%	500	42.0%		-100.0%	
32400 5842		DOMESTIC PREPAREDNESS EQUIP GRANT	7,599		1,043				0.0%		0.0%		0.0%	
32400 5844		CITIZENS CORP PROGRAM	4,596		2,531			2,500	0.0%	2,500	0.0%		0.0%	
32400 6001		OFFICE SUPPLIES	4,847	4,000	3,181	4,000		4,500	12.5%	4,500	12.5%		-100.0%	
32400 6011		UNIFORMS	361	600	1,205	600		600	0.0%	600	0.0%		-100.0%	
32400 6012		BOOKS & SUBSCRIPTIONS	25	300	322	300		500	66.7%	500	66.7%		-100.0%	
32400 6034		INFECTIOUS DISEASE CONTROL	1,721	5,000	1,154	5,000		5,000	0.0%	2,500	-50.0%		-100.0%	
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ 62,060	\$ 35,050	\$ 74,834	\$ 35,052	\$ -	\$ 34,600	-1.3%	\$ 32,100	-8.4%	\$ -	-100.0%	
<b>CAPITAL OUTLAY</b>														
32400 7002		HAZ MAT & RADIOLOGICAL EQUIP.	\$ 4,421	\$ 2,000	\$ 1,578	\$ 2,000		2,000	0.0%	\$ 2,000	0.0%		-100.0%	
32400 8202		OFFICE FURNITURE	510										-100.0%	
32400 8207		OFFICE EQUIPMENT	444	500	195	500		500	0.0%	-	-100.0%		-100.0%	
<b>Subtotal CAPITAL OUTLAY</b>			\$ 5,375	\$ 2,500	\$ 1,774	\$ 2,500	\$ -	\$ 2,500	0.0%	\$ 2,000	-20.0%	\$ -	-100.0%	
<b>OTHER</b>														
<b>Subtotal OTHER</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	
<b>DEPARTMENT TOTAL</b>			\$ 208,681	\$ 282,576	\$ 316,331	\$ 398,656	\$ -	\$ 399,050	0.1%	\$ 374,256	-6.1%	\$ -	-100.0%	

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

Department: **Sheriff-Jail**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11				
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend
<b>PERSONAL SERVICES</b>												
33100	1300	Comp for Regional jail board	\$ 2,400	\$ 2,400	\$ 450	2,400		2,400	0.0%	2,400	0.0%	-100.0%
33100	2100	Social Security	\$ 186	\$ 184	\$ 35	184		184	0.0%	184	0.0%	-100.0%
<b>Subtotal PERSONAL SERVICES</b>			\$ 2,586	\$ 2,584	\$ 485	\$ 2,584	\$ -	\$ 2,584	0.0%	\$ 2,584	0.0%	\$ - -100.0%
<b>OPERATIONS &amp; MAINTENANCE</b>												
33100	3109	HOUSING PRISONERS OUTSIDE OF COUNTY	\$ -	1,250	\$ -	1,252		1,252	0.0%	1,252	0.0%	-100.0%
33100	3119	JUVENILE DENTENTION	\$ 87,867	239,285	\$ 262,079	239,284		239,284	0.0%	252,909	5.7%	-100.0%
33100	5600	REGIONAL JAIL	\$ -	\$ 322,682	\$ 288,635	\$ 816,904		1,449,359	77.4%	957,387	17.2%	-100.0%
33100	6002	FOOD SUPPLIES	\$ 894	1,500	\$ 1,562	1,500		1,500	0.0%	1,500	0.0%	-100.0%
33100	6004	MEDICAL SUPPLIES & SERVICES	\$ -	200	\$ -	200		200	0.0%	200	0.0%	-100.0%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ 88,761	\$ 564,917	\$ 552,277	\$ 1,059,140	\$ -	\$ 1,691,595	59.7%	\$ 1,213,248	14.6%	\$ - -100.0%
<b>CAPITAL OUTLAY</b>												
<b>Subtotal CAPITAL OUTLAY</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ - 0.0%
<b>OTHER</b>												
<b>Subtotal OTHER</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		0.0%	0.0%
<b>DEPARTMENT TOTAL</b>			\$ 91,347	\$ 567,501	\$ 552,761	\$ 1,061,724	\$ -	\$ 1,694,179	59.6%	\$ 1,215,832	14.5%	\$ - -100.0%

Department: **Juvenile Probation Office**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11				
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend
<b>PERSONAL SERVICES</b>												
33300	1300	COMP - CRIME CONTROL	\$ -	\$ -	\$ -	\$ -						
33300	2100	FICA	\$ -	\$ -	\$ -	\$ -						
<b>Subtotal PERSONAL SERVICES</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
<b>OPERATIONS &amp; MAINTENANCE</b>												
33300	3320	MAINT. OF OFFICE EQUIPMENT	-			100		100	0.0%	100	0.0%	-100.0%
33300	5210	POSTAGE	338	100	259	240		264	10.0%	264	10.0%	-100.0%
33300	5230	TELEPHONE	1,045	240	997	1,000		1,100	10.0%	1,100	10.0%	-100.0%
33300	5232	CELL PHONES	522	1,000	448	456		470	3.1%	470	3.1%	-100.0%
33300	5233	PAGERS	310	456	378	320		320	0.0%	320	0.0%	-100.0%
33300	5540	CONVENTIONS & EDUCATION	130	320	90	200		200	0.0%	200	0.0%	-100.0%
33300	5840	JUVENILE CRIME CONTROL MONIES	10,057	200	20,015	-		-	0.0%	-	0.0%	0.0%
33300	6001	OFFICE SUPPLIES	365		209	212		230	8.5%	230	8.5%	-100.0%
33300	6012	CODE BOOKS	-	210		-		-	0.0%	-	0.0%	0.0%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ 12,767	\$ 2,526	\$ 22,396	\$ 2,528	\$ -	\$ 2,684	6.2%	\$ 2,684	6.2%	\$ -
<b>CAPITAL OUTLAY</b>												
33300	8202	OFFICE FURNITURE	\$ 233	\$ -					0.0%		0.0%	0.0%
<b>Subtotal CAPITAL OUTLAY</b>			\$ 233	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -
<b>OTHER</b>												
<b>Subtotal OTHER</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -
<b>DEPARTMENT TOTAL</b>			\$ 13,000	\$ 2,526	\$ 22,396	\$ 2,528	\$ -	\$ 2,684	6.2%	\$ 2,684	6.2%	\$ -

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

Department: **Board of Building Appeals**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11					
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase
<b>PERSONAL SERVICES</b>													
34110	1700	COMPENSATION OF MEMBERS		\$ 1,600	\$ -	\$ 1,600	\$ -	\$ -	-100.0%		-100.0%		-100.0%
<b>Subtotal PERSONAL SERVICES</b>			\$ -	\$ 1,600	\$ -	\$ 1,600	\$ -	\$ -	-100.0%	\$ -	-100.0%	\$ -	-100.0%
<b>OPERATIONS &amp; MAINTENANCE</b>													
34110	3600	ADVERTISING		\$ 500	\$ -	\$ 500	\$ -		-100.0%		-100.0%		-100.0%
34110	6020	CODE BOOKS		\$ 1,000	\$ -	\$ 1,000	\$ -		-100.0%		-100.0%		-100.0%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ -	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ -	-100.0%	\$ -	-100.0%	\$ -	-100.0%
<b>CAPITAL OUTLAY</b>													
<b>Subtotal CAPITAL OUTLAY</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>OTHER</b>													
<b>Subtotal OTHER</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>DEPARTMENT TOTAL</b>			\$ -	\$ 3,100	\$ -	\$ 3,100	\$ -	\$ -	-100.0%	\$ -	-100.0%	\$ -	-100.0%

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

Department: **Forest Fire Prevention**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11					
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase
<b>PERSONAL SERVICES</b>													
<b>Subtotal PERSONAL SERVICES</b>													
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>OPERATIONS &amp; MAINTENANCE</b>													
35060 3002		FIRE FIGHTER ASSISTANCE	\$ 10,366	\$ 14,512	\$ 14,512	18,660		18,660	0.0%	18,660	0.0%		-100.0%
35060 3004		DRY HYDRANTS	\$ 12,383	\$ 10,000	\$ 6,135	10,000		10,000	0.0%	10,000	0.0%		-100.0%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>													
			\$ 22,749	\$ 24,512	\$ 20,647	\$ 28,660	\$ -	\$ 28,660	0.0%	\$ 28,660	0.0%	\$ -	-100.0%
<b>CAPITAL OUTLAY</b>													
<b>Subtotal CAPITAL OUTLAY</b>													
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>OTHER</b>													
<b>Subtotal OTHER</b>													
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>DEPARTMENT TOTAL</b>			\$ 22,749	\$ 24,512	\$ 20,647	\$ 28,660	\$ -	\$ 28,660	0.0%	\$ 28,660	0.0%	\$ -	-100.0%

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

Department: **Other Emergency Services / EMS**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11						
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase	
<b>PERSONAL SERVICES</b>														
<b>Subtotal PERSONAL SERVICES</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -
<b>OPERATIONS &amp; MAINTENANCE</b>														
35070 5604		THOS. JEFFERSON EMS COUNCIL	\$ 18,360	\$ 18,911	\$ 18,911	\$ 18,912		18,912	0.0%		17,965	-5.0%		-100.0%
35070 5605		MED-FLIGHT PROGRAM	\$ 4,700	\$ 5,000	\$ 5,000	\$ 5,000		5,000	0.0%		5,000	0.0%		-100.0%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ 23,060	\$ 23,911	\$ 23,911	\$ 23,912	\$ -	\$ 23,912	0.0%	\$ 22,965	-4.0%	\$ -	-100.0%	
<b>CAPITAL OUTLAY</b>														
<b>Subtotal CAPITAL OUTLAY</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	
<b>OTHER</b>														
<b>Subtotal OTHER</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	
<b>DEPARTMENT TOTAL</b>			\$ 23,060	\$ 23,911	\$ 23,911	\$ 23,912	\$ -	\$ 23,912	0.0%	\$ 22,965	-4.0%	\$ -	-100.0%	

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

Department: **Transportation Safety Commission**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		Dept. Request	% Increase	FY11		BOS Recommend	% Increase
				Budget	Actual	Budget	Year to Date			Co. Admin. Reco.	% Increase		
<b>PERSONAL SERVICES</b>													
<b>Subtotal PERSONAL SERVICES</b>													
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>OPERATIONS &amp; MAINTENANCE</b>													
35080 5604		GENERAL SERVICES	\$ 1,171	\$ 2,000	\$ 2,003	\$ 1,200		\$ 1,200	0.0%	\$ 1,200	0.0%		-100.0%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>													
			\$ 1,171	\$ 2,000	\$ 2,003	\$ 1,200	\$ -	\$ 1,200	0.0%	\$ 1,200	0.0%	\$ -	-100.0%
<b>CAPITAL OUTLAY</b>													
<b>Subtotal CAPITAL OUTLAY</b>													
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>OTHER</b>													
<b>Subtotal OTHER</b>													
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>DEPARTMENT TOTAL</b>			<b>\$ 1,171</b>	<b>\$ 2,000</b>	<b>\$ 2,003</b>	<b>\$ 1,200</b>	<b>\$ -</b>	<b>\$ 1,200</b>	<b>0.0%</b>	<b>\$ 1,200</b>	<b>0.0%</b>	<b>\$ -</b>	<b>-100.0%</b>

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

Department: **Transportation Department**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11					
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase
<b>PERSONAL SERVICES</b>													
<b>Subtotal PERSONAL SERVICES</b>													
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>OPERATIONS &amp; MAINTENANCE</b>													
35090 3180		CONTRACTED SEVICES-S.B. GARAGE	2,400	2,400	2,400	2,400	2,400	2,400	0.0%	2,400	0.0%		-100.0%
35090 3311		VEHICLE REPAIRS & MAINTENANCE	52,912	54,000	53,809	54,000	54,000	63,000	16.7%	63,000	16.7%		-100.0%
35090 4200		COUNTY VEHICLES			5,194				0.0%		0.0%		0.0%
35090 5305		AUTOMOBILE INSURANCE	45,736	60,350	48,085	63,028	63,028	63,028	0.0%	63,028	0.0%		-100.0%
35090 6007		OIL & LUBRICANTS							0.0%		0.0%		0.0%
35090 6008		GASOLINE & DIESEL	64,920	53,500	45,599	53,500	53,500	53,500	0.0%	53,500	0.0%		-100.0%
35090 6030		EMS Ambulance	36,832	74,400	27,994	45,000	36,000	36,000	-20.0%	36,000	-20.0%		-100.0%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ 202,800	\$ 244,650	\$ 183,081	\$ 217,928	\$ -	\$ 217,928	0.0%	\$ 217,928	0.0%	\$ -	-100.0%
<b>CAPITAL OUTLAY</b>													
<b>Subtotal CAPITAL OUTLAY</b>													
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>OTHER</b>													
<b>Subtotal OTHER</b>													
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>DEPARTMENT TOTAL</b>			\$ 202,800	\$ 244,650	\$ 183,081	\$ 217,928	\$ -	\$ 217,928	0.0%	\$ 217,928	0.0%	\$ -	-100.0%

County Of Louisa, Virginia - Expenditure Budget  
For The Fiscal Year Ending June 30, 2011

Department: **Animal Control**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11					
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase
<b>PERSONAL SERVICES</b>													
35100 1100		COMPENSATION OF ANIMAL WARDENS	\$ 76,365	78,514	78,514	79,160		79,160	0.0%	79,160	0.0%		-100.00%
35100 1200		OVER-TIME COMPENSATION	\$ 32,863	35,000	20,138	35,000		35,000	0.0%	35,000	0.0%		-100.00%
35100 1300		PART-TIME ASSISTANT	\$ 11,452	21,000	3,854	21,000		21,000	0.0%	21,000	0.0%		-100.00%
35100 2100		SOCIAL SECURITY	\$ 9,072	10,290	7,772	10,340		10,340	0.0%	10,340	0.0%		-100.00%
35100 2210		RETIREMENT	\$ 8,393	10,026	10,026	10,108		10,726	6.1%	10,726	6.1%		-100.00%
35100 2310		HEALTH INSURANCE	\$ 7,997	8,107	7,423	9,488		10,840	14.3%	9,992	5.3%		-100.00%
35100 2320		DENTAL INSURANCE	\$ 138	144	138	152		169	11.1%	169	11.2%		-100.00%
35100 2400		GROUP LIFE INSURANCE	\$ 306	385	259	404		225	-44.4%	225	-44.3%		-100.00%
35100 2750		VRS HEALTH INSURANCE CREDIT	\$ 222	228	110	232		230	-1.1%	230	-0.9%		-100.00%
35100 2720		WORKERS COMPENSATION INSURANCE	\$ 1,840		1,575								
<b>Subtotal PERSONAL SERVICES</b>			\$ 148,648	\$ 163,694	\$ 129,811	\$ 165,884	\$ -	\$ 167,689	1.1%	166,842	0.6%	-	-100.00%
<b>OPERATIONS &amp; MAINTENANCE</b>													
35100 3110		MEDICAL SERVICES							0.0%		0.0%		0.00%
35100 3170		VETERINARY SERVICES		1,000	-	1,000		1,000	0.0%	1,000	0.0%		-100.00%
35100 3311		REPAIRS & MAINT. OF VEHICLE	\$ 4,698	5,000	10,390	5,000		5,000	0.0%	5,000	0.0%		-100.00%
35100 3600		ADVERTISING							0.0%		0.0%		0.00%
35100 3700		DRY CLEANING & UNIFORM REPAIRS	\$ 1,103	2,000	62	2,000		2,000	0.0%	1,000	-50.0%		-100.00%
35100 5230		TELEPHONE	\$ -	1,000	-	1,000		1,000	0.0%	1,000	0.0%		-100.00%
35100 5232		CELL PHONES	\$ 977	1,200	1,017	1,200		1,200	0.0%	1,200	0.0%		-100.00%
35100 5233		PAGERS	\$ 453	500	467	500		500	0.0%	-	-100.0%		-100.00%
35100 5530		FOOD AND LODGING	\$ 410	1,200	62	1,200		1,200	0.0%	1,200	0.0%		-100.00%
35100 5540		CONVENTION & EDUCATION	\$ 260	1,000	135	1,000		1,000	0.0%	1,000	0.0%		-100.00%
35100 5810		DUES & MEMBERSHIPS	\$ 45	300	45	300		300	0.0%	300	0.0%		-100.00%
35100 5820		LIVESTOCK & FOWL CLAIMS	\$ 1,080	2,500	75	2,500		2,500	0.0%	2,500	0.0%		-100.00%
35100 6001		OFFICE SUPPLIES	\$ 512	700	166	700		700	0.0%	700	0.0%		-100.00%
35100 6007		MAINTENANCE OF ANIMAL SHELTER							0.0%		0.0%		0.00%
35100 6008		GASOLINE & LUBRICANTS	\$ 11,190	9,000	7,113	9,000		9,000	0.0%	9,000	0.0%		-100.00%
35100 6010		FIREARMS AND SUPPLIES	\$ 17	500	37	500		500	0.0%	500	0.0%		-100.00%
35100 6011		UNIFORMS	\$ 777	2,500	29	2,500		2,500	0.0%	2,500	0.0%		-100.00%
35100 6021		CARE OF STRAY ANIMALS	\$ 13	2,500	-	2,500		2,500	0.0%	1,000	-60.0%		-100.00%
35100 6022		COWGILL CATTLE SEIZURE	\$ 10,572						0.0%		0.0%		0.00%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ 32,107	\$ 30,900	\$ 19,598	\$ 30,900	\$ -	\$ 30,900	0.0%	27,900	-9.7%	-	-100.00%
<b>CAPITAL OUTLAY</b>													
35100 8201		EQUIPMENT	\$ 1,089	\$ 5,000	\$ 383			5,000	0.0%	-	0.0%		0.00%
<b>Subtotal CAPITAL OUTLAY</b>			\$ 1,089	\$ 5,000	\$ 383	\$ -	\$ -	\$ 5,000	0.0%	-	0.0%	-	0.00%
<b>OTHER</b>													
<b>Subtotal OTHER</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	-	0.0%	-	0.00%
<b>DEPARTMENT TOTAL</b>			\$ 181,844	\$ 199,594	\$ 149,792	\$ 196,784	\$ -	\$ 203,589	3.5%	194,742	-1.0%	-	-100.00%

County Of Louisa, Virginia - Expenditure Budget  
For The Fiscal Year Ending June 30, 2011

Department: **Louisa Pound**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11					
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase
<b>PERSONAL SERVICES</b>													
35110	1100	LOUISA POUND LABOR	57,739	61,280	59,760	61,280		34,023	-44.5%	34,023	-44.5%		-100.0%
35110	1200	OVERTIME	612	6,500	542	6,500		6,500	0.0%	6,500	0.0%		-100.0%
35110	1300	PART-TIME ASSISTANT	41,503	35,000	42,694	35,000		42,000	20.0%	42,000	20.0%		-100.0%
35110	2100	SOCIAL SECURITY	7,382	7,863	7,764	7,864		7,864	0.0%	7,864	0.0%		-100.0%
35110	2210	RETIREMENT	6,346	7,825	7,631	7,824		4,685	-40.1%	4,685	-40.1%		-100.0%
35110	2310	HEALTH INSURANCE	7,419	7,135	7,423	9,484		5,420	-42.9%	4,996	-47.3%		-100.0%
35110	2320	DENTAL INSURANCE	69	-		-		-	0.0%	-	0.0%		0.0%
35110	2400	GROUP LIFE	231	300	197	316		106	-66.5%	106	-66.5%		-100.0%
35110	2600	UNEMPLOYMENT INSURANCE						-	0.0%	-	0.0%		
35110	2720	WORKERS COMPENSATION INSURANCE	933		1,006			-	0.0%	-	0.0%		
35110	2750	VRS HEALTH INSURANCE CREDIT	167	178	84	180		99	-45.2%	99	-45.0%		-100.0%
<b>Subtotal PERSONAL SERVICES</b>			\$ 122,401	\$ 126,081	\$ 127,103	\$ 128,448	\$ -	\$ 100,696	-21.6%	100,273	-21.9%	\$ -	-100.0%
<b>OPERATIONS &amp; MAINTENANCE</b>													
35110	3170	VETERINARY SERVICES	764	3,500	102	3,500		3,500	0.0%	3,500	0.0%		-100.0%
35110	5230	TELEPHONE	2,326	2,472	1,028	2,472		2,595	5.0%	2,595	5.0%		-100.0%
35110	5231	DATA CIRCUIT	372	400	372	400		400	0.0%	400	0.0%		-100.0%
35110	6001	OFFICE SUPPLIES	568	1,800	1,310	1,800		1,800	0.0%	1,800	0.0%		-100.0%
35100	6004	DRUGS, MEDICINES, & VACCINES	3,923	7,800	6,108	7,800		7,800	0.0%	7,800	0.0%		-100.0%
35110	6007	MAINT. OF SHELTER	536	89,315	51,661	80,992		79,000	-2.5%	79,000	-2.5%		-100.0%
35110	6021	CARE OF STRAY ANIMALS	4,979	8,000	5,869	8,000		8,000	0.0%	8,000	0.0%		-100.0%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ 13,468	\$ 113,287	\$ 66,450	\$ 104,964	\$ -	\$ 103,095	-1.8%	\$ 103,095	-1.8%	\$ -	-100.0%
<b>CAPITAL OUTLAY</b>													
35110	8201	EQUIPMENT	1,651	5,000	-	5,000		4,900	-2.0%	4,900	-2.0%		-100.0%
<b>Subtotal CAPITAL OUTLAY</b>			\$ 1,651	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 4,900	-2.0%	\$ 4,900	-2.0%	\$ -	-100.0%
<b>OTHER</b>													
<b>Subtotal OTHER</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>DEPARTMENT TOTAL</b>			\$ 137,520	\$ 244,368	\$ 193,552	\$ 238,412	\$ -	\$ 208,691	-12.5%	\$ 208,268	-12.6%	\$ -	-100.0%

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

Department: **Road Viewers**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11					
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase
<b>PERSONAL SERVICES</b>													
41080	1003	COMPENSATION OF ROAD VIEWERS	\$ -	\$ 1,400	\$ -	1,400	\$ -	1,400	0.0%	-	-100.00%	-	-100.00%
41080	2100	SOCIAL SECURITY	\$ -	\$ 107	\$ -	108	\$ -	108	0.0%	-	-100.00%	-	-100.00%
<b>Subtotal PERSONAL SERVICES</b>			\$ -	\$ 1,507	\$ -	\$ 1,508	\$ -	\$ 1,508	0.0%	\$ -	-100.00%	\$ -	-100.00%
<b>OPERATIONS &amp; MAINTENANCE</b>													
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
<b>CAPITAL OUTLAY</b>													
<b>Subtotal CAPITAL OUTLAY</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
<b>OTHER</b>													
<b>Subtotal OTHER</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENT TOTAL</b>			\$ -	\$ 1,507	\$ -	\$ 1,508	\$ -	\$ 1,508	0.0%	\$ -	-100.00%	\$ -	-100.00%

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

Department: **Litter Control**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		Dept. Request	% Increase	FY11		BOS Recommend	% Increase
				Budget	Actual	Budget	Year to Date			Co. Admin. Reco.	% Increase		
<b>PERSONAL SERVICES</b>													
42060 1100		LITTER/RECYCLE COMPENSATION							0.0%		0.0%		0.0%
42060 1300		PART-TIME LITTER COMPENSATION	\$ -	-	-	-	-	-	0.0%		0.0%		0.0%
42060 2100		SOCIAL SECURITY	\$ -	-	-	-	-	-	0.0%		0.0%		0.0%
42060 2210		RETIREMENT							0.0%		0.0%		0.0%
42060 2310		HEALTH INSURANCE							0.0%		0.0%		0.0%
42060 2320		DENTAL INSURANCE							0.0%		0.0%		0.0%
42060 2400		GROUP LIFE INSURANCE		-	-	-	-	-	0.0%		0.0%		0.0%
42060 2720		WORKERS COMPENSATION INSURANCE	\$ 4										
<b>Subtotal PERSONAL SERVICES</b>			\$ 4	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>OPERATIONS &amp; MAINTENANCE</b>													
42060 3003		LOUISA AGAINST LITTER GRANT											
42060 3500		PRINTING	\$ 1,003	1,500	-	1,500	1,500	1,500	0.0%		-100.0%		-100.0%
42060 3600		ADVERTISING	\$ 225	1,000	156	1,000	1,000	1,000	0.0%		-100.0%		-100.0%
42060 5210		POSTAGE	\$ 53	450	43	448	450	450	0.4%		-100.0%		-100.0%
42060 5230		TELEPHONE	\$ -	250	-	252	-	-	-100.0%		-100.0%		-100.0%
42060 5232		Cell Phone					250	250	0.0%		0.0%		0.0%
42060 5410		EQUIPMENT PURCHASE/RENTAL	\$ 885	1,150	1,324	1,148	1,150	1,150	0.2%		-100.0%		-100.0%
42060 5510		MILEAGE		350	-	352	350	350	-0.6%		-100.0%		-100.0%
42060 5530		FOOD & LODGING		500	-	500	500	500	0.0%		-100.0%		-100.0%
42060 5540		CONVENTION & EDUCATION		1,500	125	1,500	1,500	1,500	0.0%		-100.0%		-100.0%
42060 5810		DUES & MEMBERSHIPS		100	-	100	100	100	0.0%		-100.0%		-100.0%
42060 5841		AWARDS	\$ 151	500	-	500	500	500	0.0%		-100.0%		-100.0%
42060 5842		SPECIAL PROJECTS	\$ 11,309	10,000	2,986	10,000	10,000	10,000	0.0%		-100.0%		-100.0%
42060 5843		PREVENTION PROJECTS		3,500	60	3,500	3,500	3,500	0.0%		-100.0%		-100.0%
42060 6001		OFFICE SUPPLIES		300	-	300	300	300	0.0%		-100.0%		-100.0%
42060 6012		BOOKS & SUBSCRIPTIONS		500	-	500	500	500	0.0%		-100.0%		-100.0%
42060 6013		EDUCATIONAL SUPPLIES	\$ 539	2,500	747	2,500	2,500	2,500	0.0%		-100.0%		-100.0%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ 14,165	\$ 24,100	\$ 5,441	\$ 24,100	\$ -	\$ 24,100	0.0%	\$ -	-100.0%	\$ -	-100.0%
<b>CAPITAL OUTLAY</b>													
<b>Subtotal CAPITAL OUTLAY</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>OTHER</b>													
<b>Subtotal OTHER</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>DEPARTMENT TOTAL</b>			\$ 14,169	\$ 24,100	\$ 5,441	\$ 24,100	\$ -	\$ 24,100	0.0%	\$ -	-100.0%	\$ -	-100.0%

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

Department: **Louisa County Water Authority**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11					
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase
<b>PERSONAL SERVICES</b>													
<b>Subtotal PERSONAL SERVICES</b>													
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	
<b>OPERATIONS &amp; MAINTENANCE</b>													
43040	5104	OPERATION OF LOUISA REGIONAL FACILITY	\$ 82,070	90,000	\$ 88,740	100,000		100,000	0.0%	100,000	0.0%	-100.0%	
	5105	OPERATION OF ZION CROSSROAD FACILITY						80,000	0.0%	-	0.0%	0.0%	
	****	Zion Crossroads - Clean Water Tank						50,000	0.0%	10,700	0.0%	0.0%	
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ 82,070	\$ 90,000	\$ 88,740	\$ 100,000	\$ -	\$ 230,000	130.0%	\$ 110,700	10.7%	\$ -	-100.0%
<b>CAPITAL OUTLAY</b>													
<b>Subtotal CAPITAL OUTLAY</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	0.0%	\$ -	0.0%
<b>OTHER</b>													
<b>Subtotal OTHER</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	0.0%	\$ -	0.0%
<b>DEPARTMENT TOTAL</b>			\$ 82,070	\$ 90,000	\$ 88,740	\$ 100,000	\$ -	\$ 230,000	130.0%	\$ 110,700	10.7%	\$ -	-100.0%

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

Department: **James River Water Authority**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11						
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase	
<b>PERSONAL SERVICES</b>														
<b>Subtotal PERSONAL SERVICES</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	0.00%	\$ -	0.00%
<b>OPERATIONS &amp; MAINTENANCE</b>														
43050	5106	OPERATION OF JAMES RIVER WATER AUTHORITY				\$ 50,000		50,000	0.0%	25,000	-50.0%			-100.0%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	0.0%	\$ 25,000	-50.0%	\$ -	-100.0%	
<b>CAPITAL OUTLAY</b>														
<b>Subtotal CAPITAL OUTLAY</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	0.0%	\$ -	0.0%	
<b>OTHER</b>														
<b>Subtotal OTHER</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	0.0%	\$ -	0.0%	
<b>DEPARTMENT TOTAL</b>			\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	0.0%	\$ 25,000	-50.0%	\$ -	-100.0%	

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11					
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase
<b>PERSONAL SERVICES</b>													
43100 1100		PW Administration Comp	191,790	201,704	145,152	201,704		177,547	-11.98%	177,547	-11.98%		-100.00%
43100 1101		Custodian Comp	182,219	189,350	187,830	189,348		163,047	-13.89%	163,047	-13.89%		-100.00%
43100 1102		Maintenance Comp	100,219	103,427	100,728	153,428		142,031	-7.43%	142,031	-7.43%		-100.00%
43100 1200		Admin Overtime	6,574	5,085	1,226	5,084		5,084	0.00%	5,084	0.00%		-100.00%
43100 1201		Custodian Overtime	1,698	7,000	533	7,000		7,000	0.00%	7,000	0.00%		-100.00%
43100 1202		Maintenance Overtime	5,333	7,000	971	7,000		7,000	0.00%	7,000	0.00%		-100.00%
43100 1203		Refuse Overtime	5,384	7,000	5,643	7,000		7,000	0.00%	7,000	0.00%		-100.00%
43100 1204		Inclement Weather Overtime	23	2,000	881	2,000		2,000	0.00%	2,000	0.00%		-100.00%
43100 1301		Part-Time Custodian	34,412	35,559	28,775	35,560		20,000	-43.76%	20,000	-43.76%		-100.00%
43100 1302		Part-Time Maintenance	77,172	76,176	56,001	26,176		-	-100.00%	-	-100.00%		-100.00%
43100 1303		Part-Time Refuse Workers	313,722	306,125	319,077	306,124		306,124	0.00%	306,124	0.00%		-100.00%
43100 1304		Part-Time Inclement Weather		2,500	473	2,500		2,500	0.00%	2,500	0.00%		-100.00%
43100 2100		SOCIAL SECURITY	68,278	72,134	62,864	72,136		50,627	-29.82%	64,209	-10.99%		-100.00%
43100 2210		RETIREMENT	52,076	63,145	55,059	69,532		66,457	-4.42%	66,457	-4.42%		-100.00%
43100 2220		457 CONTRIBUTIONS	710	552	800	552		1,020	84.78%	1,020	84.78%		-100.00%
43100 2310		HEALTH INSURANCE	53,054	56,532	54,100	73,888		88,942	20.37%	81,981	10.95%		-100.00%
43100 2320		DENTAL INSURANCE	1,501	1,588	1,556	1,700		1,858	9.30%	1,858	9.29%		-100.00%
43100 2400		Group Life	1,896	1,896	1,424	1,992		1,379	-30.77%	1,379	-30.77%		-100.00%
43100 2600		Unemployment	459		16,776				0.00%		0.00%		0.00%
43100 2720		WORKERS COMPENSATION INSURANCE	24,220		24,122				0.00%		0.00%		0.00%
43100 2750		VRS HEALTH INSURANCE CREDIT	1374	1,434	603	1,580		1,627	2.97%	1,400	-11.39%		-100.00%
<b>Subtotal PERSONAL SERVICES</b>			\$ 1,122,114	\$ 1,140,207	\$ 1,064,593	\$ 1,164,304	\$ -	\$ 1,051,243	-9.71%	1,057,637	-9.16%	-	-100.00%
<b>OPERATIONS &amp; MAINTENANCE</b>													
43100 3140		Engineering Services	\$ 3,420	8,500	3,383	8,500		8,500	0.00%	8,500	0.00%		-100.00%
43100 3141		Water Plan Study	39,037		55,940						0.00%		
43100 3160		Refuse collection	257,450	325,588	345,997	344,148		344,148	0.00%	344,148	0.00%		-100.00%
43100 3180		Contractual Services	40,855	103,424	80,380	107,560		107,560	0.00%	107,560	0.00%		-100.00%
43100 3185		Inclement Weather Contractual Services							0.00%		0.00%		0.00%
43100 3300		Maintenance of Refuse Sites	7,570	10,000	4,295	10,000		10,000	0.00%	10,000	0.00%		-100.00%
43100 3310		REPAIRS & MAINT	73,736	70,000	46,241	70,000		70,000	0.00%	70,000	0.00%		-100.00%
43100 3311		REPAIRS & MAINTENANCE - GENERATORS							0.00%		0.00%		0.00%
43100 3500		Printing & Plans Repro		1,000	567	500		500	0.00%	500	0.00%		-100.00%
43100 3600		ADVERTISING	1,950	3,780	6,379	3,780		3,780	0.00%	3,780	0.00%		-100.00%
43100 5110		Electrical Service	199,676	213,448	230,196	235,860		235,860	0.00%	235,860	0.00%		-100.00%
43100 5120		Heating Service	92,432	92,652	78,097	100,528		100,528	0.00%	100,528	0.00%		-100.00%
43103 5130		Water Service	9,422	7,502	6,889	7,988		7,988	0.00%	7,988	0.00%		-100.00%
43100 5210		POSTAGE	392	900	389	900		900	0.00%	900	0.00%		-100.00%
43100 5230		TELEPHONE	7,739	9,500	8,458	9,500		9,500	0.00%	9,500	0.00%		-100.00%
43100 5232		CELL PHONE	7,463	8,412	5,952	8,412		8,412	0.00%	8,412	0.00%		-100.00%
43100 5302		Property & Liability Insurance	60,453	62,267	58,968	65,000		63,000	-3.08%	63,000	-3.08%		-100.00%
43100 5510		MILEAGE	173	550	176	548		548	0.00%	548	0.00%		-100.00%
43100 5530		FOOD & LODGING	656	1,700	-	1,700		1,700	0.00%	1,700	0.00%		-100.00%
43100 5540		CONVENTION & EDUCATION	1,369	4,000	2,102	4,000		4,000	0.00%	4,000	0.00%		-100.00%
43100 5810		DUES & MEMBERSHIPS	830	1,500	1,159	1,500		1,500	0.00%	1,500	0.00%		-100.00%
43100 6001		OFFICE SUPPLIES	2,385	4,750	3,683	4,752		4,752	0.00%	4,752	0.00%		-100.00%
43100 6005		Janitorial Supplies	36,456	34,216	28,171	36,948		36,948	0.00%	36,948	0.00%		-100.00%
43100 6007		Maintenance Supplies	13,899	15,000	10,670	12,500		14,500	16.00%	14,500	16.00%		-100.00%
43100 6011		Uniforms & Wearing Apparel	1,504	2,500	2,340	2,500		3,600	44.00%	3,600	44.00%		-100.00%
43100 6012		BOOKS AND SUBSCRIPTIONS	1,144	2,600	250	2,600		1,500	-42.31%	1,500	-42.31%		-100.00%
43100 6021		Inclement Weather Supplies	2,660	6,000	1,197	6,000		6,000	0.00%	6,000	0.00%		-100.00%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ 862,671	\$ 989,789	\$ 981,879	\$ 1,045,724	\$ -	\$ 1,045,724	0.00%	1,045,724	0.00%	-	-100.00%
<b>CAPITAL OUTLAY</b>													
43100 8201		Equipment	12,733	23,500	19,098	20,000		20,000	0.00%	19,000	-5.00%		-100.00%
43100 8202		Furniture & Fixtures	13,874	11,000	7,957	11,000		11,000	0.00%	11,000	0.00%		-100.00%
43100 8207		Computer Equipment	-	2,550	864	2,552		2,552	0.00%	-	-100.00%		-100.00%
43103 8210		Bldg Enhancements	104,344	454,000	40,951	150,000		150,000	0.00%	140,500	-6.33%		-100.00%
<b>Subtotal CAPITAL OUTLAY</b>			\$ 130,951	\$ 491,050	\$ 68,870	\$ 183,552	\$ -	\$ 183,552	0.00%	170,500	-7.11%	-	-100.00%
<b>DEPARTMENT TOTAL</b>			\$ 2,115,736	\$ 2,621,046	\$ 2,115,341	\$ 2,393,580	\$ -	\$ 2,280,519	-4.72%	2,273,861	-5.00%	-	-100.00%

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

Department: **Health Department**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11						
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase	
<b>PERSONAL SERVICES</b>														
<b>Subtotal PERSONAL SERVICES</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	0.00%	\$ -	0.00%
<b>OPERATIONS &amp; MAINTENANCE</b>														
51010 5601		DEPT. OF HEALTH APPROPRIATION	\$ 609,499	\$ 642,689	\$ 642,689	\$ 584,636		584,604	0.0%	584,604	0.0%			-100.0%
51010 5625		Health & Wellness Center of Louisa (HWCL)	\$ 50,000	\$ 30,000	\$ 30,000	\$ 30,000		30,000	0.0%	30,000	0.0%			-100.0%
51010 5640		Jefferson Area CHIP Program				\$ 58,056		58,056	0.0%	58,056	0.0%			-100.0%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ 659,499	\$ 672,689	\$ 672,689	\$ 672,692	\$ -	\$ 672,660	0.0%	\$ 672,660	0.0%	\$ -	-100.0%	
<b>CAPITAL OUTLAY</b>														
<b>Subtotal CAPITAL OUTLAY</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	
<b>OTHER</b>														
<b>Subtotal OTHER</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	
<b>DEPARTMENT TOTAL</b>			\$ 659,499	\$ 672,689	\$ 672,689	\$ 672,692	\$ -	\$ 672,660	0.0%	\$ 672,660	0.0%	\$ -	-100.0%	

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

Department: **Louisa Resource Council**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11					
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase
<b>PERSONAL SERVICES</b>													
<b>Subtotal PERSONAL SERVICES</b>													
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	0.00%	\$ -	0.00%
<b>OPERATIONS &amp; MAINTENANCE</b>													
51020 3002		LOUISA COUNTY RESOURCE COUNCIL	\$ 23,985	\$ 23,985	\$ 23,985	\$ 23,984		\$ 27,000	12.58%	\$ 23,984	0.00%		-100.00%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>													
			\$ 23,985	\$ 23,985	\$ 23,985	\$ 23,984	\$ -	\$ 27,000	12.58%	\$ 23,984	0.00%	\$ -	-100.00%
<b>CAPITAL OUTLAY</b>													
<b>Subtotal CAPITAL OUTLAY</b>													
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
<b>OTHER</b>													
<b>Subtotal OTHER</b>													
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENT TOTAL</b>			<b>\$ 23,985</b>	<b>\$ 23,985</b>	<b>\$ 23,985</b>	<b>\$ 23,984</b>	<b>\$ -</b>	<b>\$ 27,000</b>	<b>12.58%</b>	<b>\$ 23,984</b>	<b>0.00%</b>	<b>\$ -</b>	<b>-100.00%</b>

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

Department: **Volunteers of Louisa/LEC**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11						
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase	
<b>PERSONAL SERVICES</b>														
<b>Subtotal PERSONAL SERVICES</b>														
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	0.00%	\$ -	0.00%
<b>OPERATIONS &amp; MAINTENANCE</b>														
51020 3003		VOLUNTEERS OF LOUISA	\$ 14,857	\$ 20,610	\$ 20,610	\$ 15,715		\$ 16,175	2.93%	\$ 16,175	2.93%			-100.00%
	xxxx	Louisa Employment Center				\$ 10,125		\$ 10,075	-0.49%	\$ 10,075	-0.49%			-100.00%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>														
			\$ 14,857	\$ 20,610	\$ 20,610	\$ 25,840	\$ -	\$ 26,250	1.59%	\$ 26,250	1.59%	\$ -	-100.00%	
<b>CAPITAL OUTLAY</b>														
<b>Subtotal CAPITAL OUTLAY</b>														
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	
<b>OTHER</b>														
<b>Subtotal OTHER</b>														
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	
<b>DEPARTMENT TOTAL</b>			<b>\$ 14,857</b>	<b>\$ 20,610</b>	<b>\$ 20,610</b>	<b>\$ 25,840</b>	<b>\$ -</b>	<b>\$ 26,250</b>	<b>1.59%</b>	<b>\$ 26,250</b>	<b>1.59%</b>	<b>\$ -</b>	<b>-100.00%</b>	

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

Department: **MACAA**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11						
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase	
<b>PERSONAL SERVICES</b>														
<b>Subtotal PERSONAL SERVICES</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	0.00%	\$ -	0.00%
<b>OPERATIONS &amp; MAINTENANCE</b>														
52020	5604	MACAA APPROPRIATION	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000		\$ 36,000	0.00%	\$ 36,000	0.00%			-100.00%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ -	\$ 36,000	0.00%	\$ 36,000	0.00%	\$ -		-100.00%
<b>CAPITAL OUTLAY</b>														
<b>Subtotal CAPITAL OUTLAY</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -		0.00%
<b>OTHER</b>														
<b>Subtotal OTHER</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -		0.00%
<b>DEPARTMENT TOTAL</b>			\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ -	\$ 36,000	0.00%	\$ 36,000	0.00%	\$ -		-100.00%

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

Department: **Region Ten CSB**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11					
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% increase	BOS Recommend	% increase
<b>PERSONAL SERVICES</b>													
<b>Subtotal PERSONAL SERVICES</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	
<b>OPERATIONS &amp; MAINTENANCE</b>													
52050	5602	REGION TEN APPROPRIATION	\$ 121,000	\$ 124,600	\$ 12,460	\$ 135,000		135,000	0.0%	\$ 135,000	0.0%		-100.0%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ 121,000	\$ 124,600	\$ 12,460	\$ 135,000	\$ -	\$ 135,000	0.0%	\$ 135,000	0.0%	\$ -	-100.0%
<b>CAPITAL OUTLAY</b>													
<b>Subtotal CAPITAL OUTLAY</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>OTHER</b>													
<b>Subtotal OTHER</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>DEPARTMENT TOTAL</b>			\$ 121,000	\$ 124,600	\$ 12,460	\$ 135,000	\$ -	\$ 135,000	0.0%	\$ 135,000	0.0%	\$ -	-100.0%

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

Department: **Social Services**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11					
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase
<b>PERSONAL SERVICES</b>													
53010 1001		COMPENSATION OF SOCIAL SERVICES BOARD	5,100	5,100	5,100	5,100		5,100	0.0%	5,100	0.0%		-100.0%
53010 2100		SOCIAL SECURITY	389	390	390	392		392	0.0%	392	0.0%	-	-100.0%
<b>Subtotal PERSONAL SERVICES</b>			\$ 5,489	\$ 5,490	\$ 5,490	\$ 5,492	\$ -	\$ 5,492	0.0%	\$ 5,492	0.0%	\$ -	-100.0%
<b>OPERATIONS &amp; MAINTENANCE</b>													
53010 5604		SOCIAL SERVICES BD. DISCRETIONARY FUND	3,000	3,000	3,000	3,000		4,000	33.3%	3,000	0.0%		-100.0%
53010 5605		STATE & LOCAL HOSPITALIZATION PROG.	10,645	17,986	18,513	-			0.0%		0.0%		0.0%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ 13,645	\$ 20,986	\$ 21,513	\$ 3,000	\$ -	\$ 4,000	33.3%	\$ 3,000	0.0%	\$ -	-100.0%
<b>CAPITAL OUTLAY</b>													
<b>Subtotal CAPITAL OUTLAY</b>			\$ -	\$ -	\$ -				0.0%		0.0%		0.0%
<b>OTHER</b>													
<b>Subtotal OTHER</b>			\$ -	\$ -					0.0%		0.0%		0.0%
<b>DEPARTMENT TOTAL</b>			\$ 19,134	\$ 26,476	\$ 27,003	\$ 8,492	\$ -	\$ 9,492	11.8%	\$ 8,492	0.0%	\$ -	-100.0%

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

Department: **JABA/Commission on Aging**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11				
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend
<b>PERSONAL SERVICES</b>												
<b>Subtotal PERSONAL SERVICES</b>												
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -
<b>OPERATIONS &amp; MAINTENANCE</b>												
53050 5604		APPROPRIATION TO JABA	\$ 245,000	280,871	\$ 280,871	280,872		295,149	5.1%	295,149	5.1%	-100.0%
53050 5605		LOUISA COMM. ON AGING	\$ 7,700	7,700	\$ 7,700	7,700		7,700	0.0%	7,700	0.0%	-100.0%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>												
			\$ 252,700	\$ 288,571	\$ 288,571	\$ 288,572	\$ -	\$ 302,849	4.9%	\$ 302,849	4.9%	\$ - -100.0%
<b>CAPITAL OUTLAY</b>												
<b>Subtotal CAPITAL OUTLAY</b>												
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ - 0.0%
<b>OTHER</b>												
<b>Subtotal OTHER</b>												
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ - 0.0%
<b>DEPARTMENT TOTAL</b>												
			\$ 252,700	\$ 288,571	\$ 288,571	\$ 288,572	\$ -	\$ 302,849	4.9%	\$ 302,849	4.9%	\$ - -100.0%

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

Department: **Social Service Agency**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11				
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend
<b>PERSONAL SERVICES</b>												
<b>Subtotal PERSONAL SERVICES</b>												
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>OPERATIONS &amp; MAINTENANCE</b>												
53100 5604		SHELTER FOR HELP IN EMERGENCY	18,147	18,453	18,453	18,452		18,452	0.0%	18,452	0.0%	-100.0%
53100 5605		OFFENDER AID & RESTORATION	8,096	8,096	8,096	8,096		8,096	0.0%	8,096	0.0%	-100.0%
53100 5608		Adult Community Education	7,000	8,000	8,000	8,000		8,000	0.0%	8,000	0.0%	-100.0%
53100 5610		FLUORIDE PROGRAM	2,500	2,500	-	2,500			-100.0%		-100.0%	-100.0%
53100 5611		JAUNT	184,483	192,563	192,563	200,132		202,726	1.3%	202,726	1.3%	-100.0%
53100 5612		Piedmont Workforce Network	\$ 5,320	\$ 4,684	\$ 4,684	4,684		4,684	0.0%	4,684	0.0%	-100.0%
53100 5615		Holiday Lake 4-H Educational Center				2,000		2,000	0.0%	2,000	0.0%	-100.0%
	****	Central Va Food Bank						1,000	0.0%	1,000	0.0%	0.0%
									0.0%		0.0%	0.0%
									0.0%		0.0%	0.0%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ 225,546	\$ 234,296	\$ 231,796	\$ 243,864	\$ -	\$ 244,958	0.4%	\$ 244,958	0.4%	\$ - -100.0%
<b>CAPITAL OUTLAY</b>												
<b>Subtotal CAPITAL OUTLAY</b>												
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ - 0.0%
<b>OTHER</b>												
<b>Subtotal OTHER</b>												
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ - 0.0%
<b>DEPARTMENT TOTAL</b>			\$ 225,546	\$ 234,296	\$ 231,796	\$ 243,864	\$ -	\$ 244,958	0.4%	\$ 244,958	0.4%	\$ - -100.0%

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

Department: **Housing Assistance**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11					
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase
<b>PERSONAL SERVICES</b>													
			\$ -	\$ -									
<b>Subtotal PERSONAL SERVICES</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>OPERATIONS &amp; MAINTENANCE</b>													
53110 5604		HOUSING FOUNDATION APPROPRIATION	28,500	28,500	28,500	28,500	28,500	28,500	0.0%	28,500	0.0%		-100.0%
53110 5605		PIEDMONT HOUSING ALLIANCE	6,000	6,000	6,000	6,000	6,000	6,000	0.0%	6,000	0.0%		-100.0%
53110 5606		Housing Trust Fund	147,500	155,000	155,000	77,500	155,000	155,000	100.0%	77,500	0.0%		-100.0%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ 182,000	\$ 189,500	\$ 189,500	\$ 112,000	\$ -	\$ 189,500	69.2%	\$ 112,000	0.0%	\$ -	-100.0%
<b>CAPITAL OUTLAY</b>													
<b>Subtotal CAPITAL OUTLAY</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>OTHER</b>													
<b>Subtotal OTHER</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>DEPARTMENT TOTAL</b>			\$ 182,000	\$ 189,500	\$ 189,500	\$ 112,000	\$ -	\$ 189,500	69.2%	\$ 112,000	0.0%	\$ -	-100.0%

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

Department: **Family Services**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11					
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase
<b>PERSONAL SERVICES</b>													
53500 1100		COMPENSATION	\$ -	\$ -		70,000		70,000	0.0%	70,000	0.0%		
53500 2100		SOCIAL SECURITY				5,355		5,355	0.0%	5,355	0.0%		
53500 2210		RETIREMENT				8,939		9,485	6.1%	9,485	6.1%		
53500 2220		457 CONTRIBUTIONS				240		240	0.0%	240	0.0%		
53500 2310		HEALTH INSURANCE				6,024		6,928	15.0%	6,393	6.1%		
53500 2320		DENTAL INSURANCE				147		169	14.9%	169	15.0%		
53500 2400		GROUP LIFE INSURANCE				189		208	10.1%	199	5.3%		
53500 2750		VRS HEALTH INSURANCE CREDIT				203		203	0.0%	203	0.0%		
<b>Subtotal PERSONAL SERVICES</b>			\$ -	\$ -	\$ -	\$ 91,097	\$ -	\$ 92,588	1.6%	92,044	-0.6%	\$ -	-100.0%
<b>OPERATIONS &amp; MAINTENANCE</b>													
53500 3600		Advertising				2,000		1,000	-50.0%	1,000	-50.0%		
53500 5210		POSTAGE				165		250	51.5%	250	51.5%		
53500 5230		TELEPHONE				750		750	0.0%	750	0.0%		
53500 5232		CELL PHONES				780		780	0.0%	780	0.0%		
53500 5530		FOOD & LODGING				1,058		1,558	47.3%	1,558	47.3%		
53500 5540		CONVENTION & EDUCATION				1,500		1,600	6.7%	1,600	6.7%		
53500 5810		DUES & MEMBERSHIPS				500		750	50.0%	750	50.0%		
53500 6001		OFFICE SUPPLIES				750		1,115	48.7%	1,115	48.7%		
53500 6012		BOOKS & SUBSCRIPTIONS				400		500	25.0%	500	25.0%		
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ -	\$ -	\$ -	\$ 7,903	\$ -	\$ 8,303	5.1%	\$ 8,303	5.1%	\$ -	-100.0%
<b>CAPITAL OUTLAY</b>													
53500 8202		OFFICE FURNITURE				-							
53500 8207		OFFICE EQUIPMENT				1,000		600	-40.0%	\$ -	-100.0%		
<b>Subtotal CAPITAL OUTLAY</b>			\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 600	-40.0%	\$ -	0.0%	\$ -	-100.0%
<b>OTHER</b>													
<b>Subtotal OTHER</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>DEPARTMENT TOTAL</b>			\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 101,491	1.5%	\$ 100,347	0.3%	\$ -	-100.0%

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

Department: **Community Colleges**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11				
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend
<b>PERSONAL SERVICES</b>												
<b>Subtotal PERSONAL SERVICES</b>												
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>OPERATIONS &amp; MAINTENANCE</b>												
64010 5603		CONTRIBUTION TO PIEDMONT - CAPITAL	6,200	6,200	6,200	-			0.0%		0.0%	0.0%
64010 5604		CONTRIBUTION TO PIEDMONT	3,409	3,409	3,409	3,408	3,500	3,500	2.7%	3,500	2.7%	-100.0%
64010 5605		CONTRIBUTION TO REYNOLDS	3,871	4,406	4,406	4,696	4,830	4,830	2.9%	4,830	2.9%	-100.0%
64010 5606		CONTRIBUTIONS TO REYNOLDS-CAPITAL	10,197	11,671	11,671	14,580	14,994	14,994	2.8%	14,994	2.8%	-100.0%
64010 5607		CONTRIBUTIONS TO PVCC - SBDC	10,000	10,000	10,000	10,000	10,000	10,000	0.0%	10,000	0.0%	-100.0%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>												
			\$ 33,677	\$ 35,686	\$ 35,686	\$ 32,684	\$ -	\$ 33,324	2.0%	\$ 33,324	2.0%	\$ - -100.0%
<b>CAPITAL OUTLAY</b>												
<b>Subtotal CAPITAL OUTLAY</b>												
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ - 0.0%
<b>OTHER</b>												
<b>Subtotal OTHER</b>												
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ - 0.0%
<b>DEPARTMENT TOTAL</b>												
			\$ 33,677	\$ 35,686	\$ 35,686	\$ 32,684	\$ -	\$ 33,324	2.0%	\$ 33,324	2.0%	\$ - -100.0%

County Of Louisa, Virginia - Expenditure Budget  
For The Fiscal Year Ending June 30, 2011

Department: **Parks & Recreation**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11					
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Rec.	% Increase	BOS Recommend	% Increase
<b>PERSONAL SERVICES</b>													
71100	1100	PARK'S COMPENSATION	242,285	253,254	237,582	260,132		230,131	-11.5%	230,131	-11.5%		-100.0%
71100	1200	OVERTIME COMPENSATION	17,176	12,000	12,696	17,000		17,000	0.0%	17,000	0.0%		-100.0%
71100	1209	OVERTIME COMPENSATION - SELF SUPP	349		3,130	5,000		5,000	0.0%	5,000	0.0%		-100.0%
71100	1300	COMPENSATION OF EXTRA HELP	98,137	100,000	90,243	125,624		135,000	7.5%	135,000	7.5%		-100.0%
71100	1309	SELF SUPPORTING PAYROLL	208,325	215,000	185,304	210,000		205,000	-2.4%	205,000	-2.4%		-100.0%
71100	2100	SOCIAL SECURITY	42,738	43,467	40,042	47,260		45,298	-4.2%	45,298	-4.2%		-100.0%
71100	2210	RETIREMENT	26,457	30,801	30,443	31,920		31,183	-2.3%	31,183	-2.3%		-100.0%
71100	2200	457 CONTRIBUTIONS	730	1,440	850	1,440		1,200	-16.7%	1,200	-16.7%		-100.0%
71100	2310	HEALTH INSURANCE	15,623	15,870	17,214	20,808		24,376	17.1%	22,469	8.0%		-100.0%
71100	2320	DENTAL INSURANCE	573	578	605	616		708	15.0%	815	32.3%		-100.0%
71100	2400	GROUP LIFE INSURANCE	963	1,182	786	1,240		1,302	5.0%	1,367	10.2%		-100.0%
71100	2600	UNEMPLOYMENT INSURANCE	486		177				0.0%		0.0%		
71100	2720	WORKERS COMPENSATION INSURANCE	11,475		11,633				0.0%		0.0%		
71100	2750	VRS HEALTH INSURANCE CREDIT	698	699	334	756		667	-11.7%	667	-11.8%		-100.0%
<b>Subtotal PERSONAL SERVICES</b>			\$ 666,015	\$ 674,291	\$ 631,037	\$ 721,796	\$ -	\$ 696,866	-3.5%	695,130	-3.7%	\$ -	-100.0%
<b>OPERATIONS &amp; MAINTENANCE</b>													
71100	3180	CONTRACTUAL SERVICES	\$ 63,865	65,600	\$ 35,241	17,600		17,600	0.0%	17,600	0.0%		-100.0%
71100	3182	CONTRACTUAL SERVICES - Tree Main	\$ 7,983	10,000	\$ 2,640	10,000		5,000	-50.0%	5,000	-50.0%		-100.0%
71100	3185	Inclement Weather - Storm Damage	\$ 11,988	10,000	\$ -	10,000		2,000	-80.0%	8,000	-20.0%		-100.0%
71100	3310	Repairs & Maintenance	11,344	20,000	8,895	3,000		5,000	66.7%	5,000	66.7%		-100.0%
71100	3312	LAWN EQUIP MAINT		11,000	300	1,000		4,000	300.0%	4,000	300.0%		-100.0%
71100	3600	ADVERTISING	14,979	19,000	18,310	19,000		19,000	0.0%	19,000	0.0%		-100.0%
71100	5210	POSTAGE	8,069	8,800	9,639	8,800		10,000	13.6%	10,000	13.6%		-100.0%
71100	5230	TELEPHONE	(487)	4,900	6,136	4,000		4,000	0.0%	4,000	0.0%		-100.0%
71100	5232	CELL PHONES	2,274	1,700	1,951	2,600		2,600	0.0%	2,600	0.0%		-100.0%
71100	5234	SATELITE SERVICES						1,020	0.0%	1,020	0.0%		0.0%
71100	5510	MILEAGE	972	850	793	852		850	-0.2%	850	-0.2%		-100.0%
71100	5530	FOOD & LODGING	852	2,000	1,560	2,000		2,000	0.0%	2,000	0.0%		-100.0%
71100	5540	CONVENTION & EDUCATION	1,145	2,800	2,676	2,800		2,800	0.0%	2,800	0.0%		-100.0%
71100	5810	DUES & MEMBERSHIPS	682	550	485	548		550	0.4%	550	0.4%		-100.0%
71100	6001	OFFICE SUPPLIES	4,992	5,000	4,371	5,000		4,800	-4.0%	4,800	-4.0%		-100.0%
71100	6003	TOOLS	600	800	720	800		800	0.0%	800	0.0%		-100.0%
71100	6007	PARK MAINT & SUPPLIES	14,442	9,000	17,766	27,400		19,000	-30.7%	21,000	-23.4%		-100.0%
71101	xxxx	LAWN CARE - MAINT & SUPPLIES				21,000		10,000	-52.4%	12,500	-40.5%		-100.0%
71100	6009	Aquatic Center Expenses	\$ 3,440						0.0%		0.0%		0.0%
71100	6011	Teen Center Expenses	980	1,000	675	1,000		1,000	0.0%	1,000	0.0%		-100.0%
71100	6012	BOOKS & SUBSCRIPTIONS	180	200	25	200		200	0.0%	200	0.0%		-100.0%
71100	6013	RECREATIONAL SUPPLIES	4,621	5,000	4,613	5,000		4,500	-10.0%	4,500	-10.0%		-100.0%
71100	6014	SAFETY EQUIPMENT	305	600	679	1,824		2,204	20.8%	2,204	20.8%		-100.0%
71100	6908	SELF-SUPPORTING (SUPPLIES,FEES,ETC)	162,893	130,000	125,477	130,000		135,000	3.8%	135,000	3.8%		-100.0%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ 316,119	\$ 308,800	\$ 242,950	\$ 274,424	\$ -	\$ 253,924	-7.5%	\$ 264,424	-3.6%	\$ -	-100.0%
<b>CAPITAL OUTLAY</b>													
71100	8202	OFFICE FURNITURE											
71100	8207	OFFICE EQUIPMENT	\$ 2,178	3,000	\$ 754			2,000	0.0%	-	0.0%		0.0%
71100	8301	LAWN / RECREATIONAL EQUIPMENT			\$ 3,394	7,000		7,000	0.0%	7,000	0.0%		-100.0%
<b>Subtotal CAPITAL OUTLAY</b>			\$ 2,178	\$ 3,000	\$ 4,148	\$ 7,000	\$ -	\$ 9,000	28.6%	\$ 7,000	0.0%	\$ -	-100.0%
<b>OTHER</b>													
<b>Subtotal OTHER</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>DEPARTMENT TOTAL</b>			\$ 984,312	\$ 986,091	\$ 878,135	\$ 1,003,220	\$ -	\$ 959,790	-4.3%	\$ 966,554	-3.7%	\$ -	-100.0%

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

Department: **Aquatic Facility**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11					
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Rec.	% Increase	BOS Recommend	% Increase
<b>PERSONAL SERVICES</b>													
71320	1300	COMPENSATION OF EXTRA HELP	17,813	68,518	60,641	66,520		64,000	-3.8%	64,000	-3.8%		-100.0%
71320	1309	Self-Supporting Payroll for Aquatic Programs	1,588		5,434	6,000		6,000	0.0%	6,000	0.0%		-100.0%
71320	1310	PT Compensation Swim Team			3,069	10,200		13,200	29.4%	13,200	29.4%		-100.0%
71320	2100	SOCIAL SECURITY	1,484	5,242	5,197	6,328		6,212	-1.8%	6,365	0.6%	-	-100.0%
71320	2210	RETIREMENT							0.0%		0.0%		0.0%
71320	2200	457 CONTRIBUTIONS									0.0%		0.0%
71320	2310	HEALTH INSURANCE				-			0.0%		0.0%		0.0%
71320	2320	DENTAL INSURANCE				-			0.0%		0.0%		0.0%
71320	2400	GROUP LIFE INSURANCE							0.0%		0.0%		0.0%
71320	2600	UNEMPLOYMENT INSURANCE											
71320	2720	WORKERS COMPENSATION INSURANCE	358		1,413								
71320	2750	VRS HEALTH INSURANCE CREDIT											
<b>Subtotal PERSONAL SERVICES</b>			\$ 21,243	\$ 73,760	\$ 75,753	\$ 89,048	\$ -	\$ 89,412	0.4%	\$ 89,565	0.6%	\$ -	-100.0%
<b>OPERATIONS &amp; MAINTENANCE</b>													
71320	3180	Contract Services		\$ 2,000	\$ 640	\$ 2,000		\$ 1,000	-50.0%	1,000	-50.0%		-100.0%
71320	3310	Repairs & Maintenance						300	0.0%	300	0.0%		0.0%
71320	3600	Advertising	389	1,000	147	1,000		500	-50.0%	500	-50.0%		-100.0%
71320	5110	Electrical Services	1,172	6,000	8,753	7,000		9,000	28.6%	9,000	28.6%		-100.0%
71320	5120	Heating Service	61		361	300		300	0.0%	300	0.0%		-100.0%
71320	5130	Water & Sewer	506	3,000	3,149	3,000		4,000	33.3%	4,000	33.3%		-100.0%
71320	5230	Telephone	47		388	400		300	-25.0%	300	-25.0%		-100.0%
71320	5540	Convention & Education	175	500	475	500		500	0.0%	500	0.0%		-100.0%
71320	6001	Office Supplies	167	700	331	200		200	0.0%	200	0.0%		-100.0%
71320	6002	Concession Stand Food Supplies	6,136	8,000	9,801	7,000		6,100	-12.9%	6,100	-12.9%		-100.0%
71320	6005	Janitorial Supplies							0.0%		0.0%		0.0%
71320	6007	Repairs & Maintenance Supplies	\$ 357	\$ 300	\$ 1,623	300		800	166.7%	800	166.7%		-100.0%
71320	6011	Uniforms	911	1,000	1,139	1,400		1,400	0.0%	1,400	0.0%		-100.0%
71320	6013	Recreational Supplies	1,418	700	2,136	1,700		1,700	0.0%	1,700	0.0%		-100.0%
71320	6014	Operating Supplies (Chemicals)	1,046	5,000	6,534	4,000		6,000	50.0%	6,000	50.0%		-100.0%
71320	6908	Self Supporting Aquatic Facility	661		4,551	500		500	0.0%	500	0.0%		-100.0%
71320	6909	Self Supporting Swim Team Expenses			10,778	5,300		3,000	-43.4%	3,000	-43.4%		-100.0%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ 12,385	\$ 28,200	\$ 50,803	\$ 34,600	\$ -	\$ 35,600	2.9%	\$ 35,600	2.9%	\$ -	-100.0%
<b>CAPITAL OUTLAY</b>													
71320	8202	Furniture		1000	775			1,000	0.0%	1,000	0.0%		0.0%
71320	8207	Equipment							0.0%		0.0%		0.0%
<b>Subtotal CAPITAL OUTLAY</b>			\$ -	\$ 1,000	\$ 775	\$ -	\$ -	\$ 1,000	0.0%	\$ 1,000	0.0%	\$ -	0.0%
<b>OTHER</b>													
<b>Subtotal OTHER</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>DEPARTMENT TOTAL</b>			\$ 33,628	\$ 102,960	\$ 127,332	\$ 123,648	\$ -	\$ 126,012	1.9%	\$ 126,165	2.0%	\$ -	-100.0%

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

Department: **Regional Library**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11						
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase	
<b>PERSONAL SERVICES</b>														
<b>Subtotal PERSONAL SERVICES</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	0.00%	\$ -	0.00%
<b>OPERATIONS &amp; MAINTENANCE</b>														
73020	5604	LIBRARY APPROPRIATION	\$ 307,448	\$ 314,974	\$ 314,974	\$ 321,272		\$ 333,023	3.66%	\$ 327,712	2.00%			-100.00%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ 307,448	\$ 314,974	\$ 314,974	\$ 321,272	\$ -	\$ 333,023	3.66%	\$ 327,712	2.00%	\$ -		-100.00%
<b>CAPITAL OUTLAY</b>														
<b>Subtotal CAPITAL OUTLAY</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -		0.00%
<b>OTHER</b>														
<b>Subtotal OTHER</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -		0.00%
<b>DEPARTMENT TOTAL</b>			\$ 307,448	\$ 314,974	\$ 314,974	\$ 321,272	\$ -	\$ 333,023	3.66%	\$ 327,712	2.00%	\$ -		-100.00%

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

Department: **Cultural Enrichment**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11															
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase										
<b>PERSONAL SERVICES</b>																							
<b>Subtotal PERSONAL SERVICES</b>													\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>OPERATIONS &amp; MAINTENANCE</b>																							
72600 5641		AGG FAIR	2,000	2,000	2,000	\$ 2,000		2,000	0.0%	\$ 1,750	-12.5%		-100.0%										
72600 5642		Louisa County HISTORICAL SOCIETY	50,000	50,000	50,000				0.0%		0.0%		0.0%										
72600 5644		Trevilians Station Battlefield	369,281		36,610				0.0%		0.0%		0.0%										
72600 5645		Louisa Art Center	110,000	155,000	155,000	60,000		60,000	0.0%	\$ 60,000	0.0%		-100.0%										
72600 5646		Mineral DMV	-	-		100,000		-	-100.0%	\$ -	-100.0%		-100.0%										
72600 5840		CDBG PLANNING GRANT																					
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>													\$ 531,281	\$ 207,000	\$ 243,610	\$ 162,000	\$ -	\$ 62,000	-61.7%	\$ 61,750	-61.9%	\$ -	-100.0%
<b>CAPITAL OUTLAY</b>																							
<b>Subtotal CAPITAL OUTLAY</b>													\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>OTHER</b>																							
<b>Subtotal OTHER</b>													\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>DEPARTMENT TOTAL</b>													\$ 531,281	\$ 207,000	\$ 243,610	\$ 162,000	\$ -	\$ 62,000	-61.7%	\$ 61,750	-61.9%	\$ -	-100.0%

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

Department: **Planning District Comm/Partnership**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11				
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend
<b>PERSONAL SERVICES</b>												
<b>Subtotal PERSONAL SERVICES</b>												
			\$ -	\$ -		\$ -	\$ -	\$ -		\$ -		\$ -
<b>OPERATIONS &amp; MAINTENANCE</b>												
81060 5604		TJ PDC APPROPRIATION	\$ 41,388	35,632	\$ 35,632	35,632		35,632	0.0%	35,632	0.0%	-100.0%
81060 5606		TJPD ECONOMIC DEVL.	\$ 12,500	12,500	\$ 12,500	12,500		12,500	0.0%	12,500	0.0%	-100.0%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>												
			\$ 53,888	\$ 48,132	\$ 48,132	\$ 48,132	\$ -	\$ 48,132	0.0%	\$ 48,132	0.0%	\$ - -100.0%
<b>CAPITAL OUTLAY</b>												
<b>Subtotal CAPITAL OUTLAY</b>												
			\$ -			\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ - 0.0%
<b>OTHER</b>												
<b>Subtotal OTHER</b>												
			\$ -			\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ - 0.0%
<b>DEPARTMENT TOTAL</b>			\$ 53,888	\$ 48,132	\$ 48,132	\$ 48,132	\$ -	\$ 48,132	0.0%	\$ 48,132	0.0%	\$ - -100.0%

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

Department: **Industrial Development Authority**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11					
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase
<b>PERSONAL SERVICES</b>													
<b>Subtotal PERSONAL SERVICES</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>OPERATIONS &amp; MAINTENANCE</b>													
81070	5604	INDUSTRIAL DEVELOPMENT AUTHORITY	\$ 126,017	\$ 129,800	\$ 194,800	\$ 129,800		\$ 129,800	0.0%	\$ 123,000	-5.2%		-100.0%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ 126,017	\$ 129,800	\$ 194,800	\$ 129,800	\$ -	\$ 129,800	0.0%	\$ 123,000	-5.2%	\$ -	-100.0%
<b>CAPITAL OUTLAY</b>													
<b>Subtotal CAPITAL OUTLAY</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	0.0%	\$ -	0.0%
<b>OTHER</b>													
<b>Subtotal OTHER</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	0.0%	\$ -	0.0%
<b>DEPARTMENT TOTAL</b>			\$ 126,017	\$ 129,800	\$ 194,800	\$ 129,800	\$ -	\$ 129,800	0.0%	\$ 123,000	-5.2%	\$ -	-100.0%

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11				
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend
<b>PERSONAL SERVICES</b>												
81080 1100		ECONOMIC DEVELOPMENT	88,825	90,837	91,268	90,836		70,000	-22.9%	70,000	-22.9%	-100.0%
81080 2100		SOCIAL SECURITY	6,752	6,949	6,923	6,948		5,355	-22.9%	5,355	-22.9%	-100.0%
81080 2210		RETIREMENT	9,762	11,600	11,655	11,600		9,485	-18.2%	9,485	-18.2%	-100.0%
81080 2310		HEALTH INSURANCE	4,575	4,913	4,746	6,064		-	-100.0%	-	-100.0%	-100.0%
81080 2320		DENTAL INSURANCE	138	144	138	152		-	-100.0%	-	-100.0%	-100.0%
81080 2400		GROUP LIFE INSURANCE	355	445	301	468		199	-57.6%	199	-57.5%	-100.0%
81080 2720		WORKERS COMPENSATION INSURANCE	1,343		1,448				0.0%		0.0%	
81080 2750		VRS HEALTH INSURANCE CREDIT	258	263	128	264		203	-23.1%	203	-23.1%	-100.0%
<b>Subtotal PERSONAL SERVICES</b>			\$ 112,008	\$ 115,151	\$ 116,607	\$ 116,332	\$ -	\$ 85,242	-26.7%	85,242	-26.7%	-100.0%
<b>OPERATIONS &amp; MAINTENANCE</b>												
81080 3160		Contract Services							0.0%		0.0%	0.0%
81080 3600		ADVERTISING	344	9,300	250	9,300		9,300	0.0%	9,300	0.0%	-100.0%
81080 5210		POSTAGE	365	1,200	425	1,200		1,200	0.0%	1,200	0.0%	-100.0%
81080 5230		TELEPHONE	602	600	603	700		700	0.0%	700	0.0%	-100.0%
81080 5232		CELL PHONE	1,478	1,200	1,200	1,500		1,500	0.0%	1,500	0.0%	-100.0%
81080 5415		MARKETING	13,321	20,000	4,279	18,000		18,000	0.0%	18,000	0.0%	-100.0%
81080 5510		MILEAGE	475	100	268	100		100	0.0%	100	0.0%	-100.0%
81080 5530		FOOD AND LODGING	3,290	4,000	3,487	4,000		4,000	0.0%	4,000	0.0%	-100.0%
81080 5540		CONVENTIONS	685	2,000	1,911	1,500		2,000	33.3%	2,000	33.3%	-100.0%
81080 5699		EMPLOYMENT CENTER		4,000	3,900	-		-	0.0%	-	0.0%	0.0%
81080 5800		HOSPITALITY		2,000	52	2,000		2,000	0.0%	2,000	0.0%	-100.0%
81080 5810		DUES & MEMBERSHIPS	960	1,500	800	1,500		1,500	0.0%	1,500	0.0%	-100.0%
81080 5840		BUY LOCAL FIRST CAMPAIGN			1,097						0.0%	
81080 6001		OFFICE SUPPLIES	571	2,000	1,033	1,752		1,750	-0.1%	1,750	-0.1%	-100.0%
81080 6012		BOOKS AND SUBSCRIPTIONS	1,225	1,000	472	1,248		1,250	0.2%	1,250	0.2%	-100.0%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ 23,316	\$ 48,900	\$ 19,777	\$ 42,800	\$ -	\$ 43,300	1.2%	43,300	1.2%	-100.0%
<b>CAPITAL OUTLAY</b>												
81080 8107		COMPUTER EQUIPMENT		1,000		1,000		1,000	0.0%	-	-100.0%	-100.0%
81080 8202		OFFICE FURNITURE	\$ 400	\$ 1,000		1,000		1,000	0.0%	1,000	0.0%	-100.0%
81080 8207		OFFICE RENOVATIONS	\$ 46	\$ -		-			0.0%		0.0%	0.0%
<b>Subtotal CAPITAL OUTLAY</b>			\$ 446	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	0.0%	1,000	-50.0%	-100.0%
<b>OTHER</b>												
<b>Subtotal OTHER</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	-	0.0%	0.0%
<b>DEPARTMENT TOTAL</b>			\$ 135,770	\$ 166,051	\$ 136,384	\$ 161,132	\$ -	\$ 130,542	-19.0%	129,542	-19.6%	-100.0%

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11					
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase
<b>PERSONAL SERVICES</b>													
81100 1100		COMP OF COMMUNITY DEV CENTER	691,454	821,011	648,063	761,656		687,155	-9.8%	660,655	-13.3%		-100.0%
81100 1104		COMP. OF PLANNING COMMISSION	20,400	21,600	19,200	21,600		19,200	-11.1%	19,200	-11.1%		-100.0%
81100 1105		COMP OF BD ZONING APPEALS	920	2,500	1,520	2,500		2,500	0.0%	2,500	0.0%		-100.0%
81100 1700		COMPENSATION OF MEMBERS						1,600	0.0%	1,600	0.0%		0.0%
81100 1200		OVERTIME COMPENSATION	2,345	2,500	450	2,500		2,500	0.0%	2,500	0.0%		-100.0%
81100 1301		COMP PART-TIME	45,688	40,000	29,709	30,000		40,000	33.3%	40,000	33.3%		-100.0%
81100 2100		SOCIAL SECURITY	55,871	67,902	51,583	62,596		57,601	-8.0%	55,574	-11.2%		-100.0%
81100 2210		RETIREMENT	76,436	104,843	82,621	97,264		93,110	-4.3%	89,519	-8.0%		-100.0%
81100 2220		457 CONTRIBUTIONS	2,200	3,600	2,160	3,600		3,600	0.0%	3,600	0.0%		-100.0%
81100 2310		HEALTH INSURANCE	55,240	60,987	50,912	80,428		82,578	2.7%	76,115	-5.4%		-100.0%
81100 2320		DENTAL INSURANCE	1,719	1,877	1,388	2,156		1,858	-13.8%	1,858	-13.8%		-100.0%
81100 2400		GROUP LIFE INSURANCE	2,835	4,023	2,134	4,376		1,948	-55.5%	1,948	-55.5%		-100.0%
81100 2600		UNEMPLOYMENT INSURANCE							0.0%		0.0%		
81100 2720		WORKERS COMPENSATION INSURANCE	5,562		6,061				0.0%		0.0%		
81100 2750		VRS HEALTH INSURANCE CREDIT	2,039	2,381	907	2,210		1,993	-9.8%	1,916	-13.3%		-100.0%
<b>Subtotal PERSONAL SERVICES</b>			\$ 962,709	\$ 1,133,224	\$ 896,708	\$ 1,070,886	\$ -	\$ 995,643	-7.0%	956,985	-10.6%	-	-100.0%
<b>OPERATIONS &amp; MAINTENANCE</b>													
81100 3140		ENGINEERING SERVICES-TELECOM PROJECT	21,880										
81100 3141		ENGINEERING - TELECOM REVIEW SERV.	28,000		12,000								
81100 3142		ENGINEERING - BROADBAND TELE STUDY	12,250		12,250								
81100 3180		PROFESSIONAL SERVICES	7,129	\$ 10,000	6,750	\$ 10,000		\$ 10,000	0.0%	10,000	0.0%		-100.0%
81100 3320		GIS MAINTENANCE	11,984	15,000	8,100	15,000		12,000	-20.0%	12,000	-20.0%		-100.0%
81100 3321		REPAIRS AND MAINTENANCE - EQUIPMENT			2,362			2,400	0.0%	2,400	0.0%		0.0%
81100 3520		REPROCESS COMPREHENSIVE PLAN	-	1,500	-	1,500		10,000	566.7%	10,000	566.7%		-100.0%
81100 3521		UPDATE ZONING MAPS	-	1,000	-	1,000		-	-100.0%	-	-100.0%		-100.0%
81100 3522		COPY COSTS	-	3,000	-	3,000		1,000	-66.7%	1,000	-66.7%		-100.0%
81100 3601		ADVERTISING - DEPARTMENT	3,257	2,500	987	2,500		4,000	60.0%	4,000	60.0%		-100.0%
81100 3602		ADVERTISING - PC	10,670	7,000	3,913	7,000		6,000	-14.3%	6,000	-14.3%		-100.0%
81100 3603		ADVERTISING - BZA	1,227	2,000	1,881	2,000		2,000	0.0%	2,000	0.0%		-100.0%
81100 3600		ADVERTISING - BBA						500	0.0%	500	0.0%		
81100 5130		Water Service	395	400	376	400		400	0.0%	400	0.0%		-100.0%
81100 5210		POSTAGE	7,594	10,000	3,744	10,000		8,000	-20.0%	8,000	-20.0%		-100.0%
81100 5230		TELEPHONE	4,858	5,000	4,812	5,000		5,000	0.0%	5,000	0.0%		-100.0%
81100 5232		CELL PHONES	15,431	15,000	11,142	15,000		15,000	0.0%	15,000	0.0%		-100.0%
81100 5510		MILEAGE - PLANNER	359		188			250	0.0%	250	0.0%		0.0%
81100 5511		MILEAGE - PC	136	200	-	200		200	0.0%	200	0.0%		-100.0%
81100 5512		MILEAGE - BZA	-	100	-	100		100	0.0%	100	0.0%		-100.0%
81100 5531		FOOD & LODGING - DEPARTMENT	3,013	3,600	618	3,600		2,500	-30.6%	2,500	-30.6%		-100.0%
81100 5532		FOOD & LODGING - PC	192	1,000	233	1,000		1,000	0.0%	1,000	0.0%		-100.0%
81100 5533		FOOD & LODGING - BZA	-	300	-	300		300	0.0%	300	0.0%		-100.0%
81100 5541		CONVENTION & EDUCATION - DEPARTMENT	11,470	10,000	4,875	10,000		5,000	-50.0%	5,000	-50.0%		-100.0%
81100 5542		CONVENTION & EDUCATION - PC	1,068	2,000	-	2,000		2,000	0.0%	2,000	0.0%		-100.0%
81100 5543		CONVENTION & EDUCATION - BZA	397	500	-	500		500	0.0%	500	0.0%		-100.0%
81100 5544		CONVENTION & EDUCATION - BBA						500	0.0%	500	0.0%		
81100 5810		DUES & MEMBERSHIPS	1,523	3,000	1,732	3,000		2,500	-16.7%	2,500	-16.7%		-100.0%
81100 6001		OFFICE SUPPLIES	12,276	15,000	12,039	15,000		12,500	-16.7%	12,500	-16.7%		-100.0%
81100 6011		Uniforms	1,213	3,000	2,010	2,000		1,200	-40.0%	1,200	-40.0%		-100.0%
81100 6012		BOOKS & SUBSCRIPTIONS	3,175	5,000	4,441	5,000		4,500	-10.0%	4,500	-10.0%		-100.0%
81100 6020		Code Books for Resale	2,271	500	1,223	500		500	0.0%	500	0.0%		-100.0%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ 161,768	\$ 116,600	\$ 95,675	\$ 115,600	\$ -	\$ 109,850	-5.0%	109,850	-5.0%	-	-100.0%
<b>CAPITAL OUTLAY</b>													
81100 8202		OFFICE FURNITURE	\$ 1,429	\$ 2,000	\$ 458	\$ 2,000		2,000	0.0%	2,000	0.0%		-100.0%
81100 8207		OFFICE EQUIPMENT	\$ 6,856	\$ 6,000	\$ 5,110	\$ 5,000		5,000	0.0%	-	-100.0%		-100.0%
									0.0%		0.0%		0.0%
<b>Subtotal CAPITAL OUTLAY</b>			\$ 8,285	\$ 8,000	\$ 5,568	\$ 7,000	\$ -	\$ 7,000	0.0%	2,000	-71.4%	-	-100.0%
<b>OTHER</b>													
<b>Subtotal OTHER</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	-	0.0%	-	0.0%
<b>DEPARTMENT TOTAL</b>			\$ 1,132,762	\$ 1,257,824	\$ 997,950	\$ 1,193,486	\$ -	\$ 1,112,493	-6.8%	1,068,835	-10.4%	-	-100.0%

County Of Louisa, Virginia - Expenditure Budget  
For The Fiscal Year Ending June 30, 2011

Department: **Office of Tourism**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11						
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase	
<b>PERSONAL SERVICES</b>														
81600	1100	Compensation	\$ 39,218	\$ 40,296	40,296	\$ 40,296				-100.0%		-100.0%		-100.0%
81600	1200	OVERTIME	\$ 4		120					0.0%		0.0%		0.0%
81600	1300	PT Compensation	\$ 22,950	\$ 21,487	28,410	\$ 44,708		44,708		0.0%	28,220	-36.9%		-100.0%
81600	1300	PT Tourism Manager Compensation						32,000		0.0%		0.0%		0.0%
81600	1302	PT Compensation For Farmers Market			330					0.0%		0.0%		0.0%
81600	2100	SOCIAL SECURITY	\$ 4,712	\$ 4,726	5,287	6,504		5,872		-9.7%	2,163	-66.7%		-100.0%
81600	2210	RETIREMENT	4,310	5,146	5,146	5,144				-100.0%		-100.0%		-100.0%
81600	2310	HEALTH INSURANCE	3,905	4,913	3,754	4,744				-100.0%		-100.0%		-100.0%
81600	2320	DENTAL INSURANCE	138	173	138	184				-100.0%		-100.0%		-100.0%
81600	2400	GROUP LIFE INSURANCE	157	200	133	212				-100.0%		-100.0%		-100.0%
81600	2720	WORKERS COMPENSATION EXPENSE	80		677					0.0%		0.0%		0.0%
81600	2750	VRS HEALTH INSURANCE CREDIT	114	118	56	120		-		-100.0%	-	-100.0%		-100.0%
<b>Subtotal PERSONAL SERVICES</b>			\$ 75,588	\$ 77,059	\$ 84,348	\$ 101,912	\$ -	\$ 82,580		-19.0%	30,383	-70.2%	-	-100.0%
<b>OPERATIONS &amp; MAINTENANCE</b>														
81600	3160	Program Supervision				10,000		10,000		0.0%	10,000	0.0%		-100.0%
81600	3180	Professional Services	128			3,500		3,500		0.0%	5,000	42.9%		-100.0%
81600	3190	Security Monitoring				300		300		0.0%		-100.0%		-100.0%
81600	3500	Printing	4	10,000	-	20,000		20,000		0.0%	10,000	-50.0%		-100.0%
81600	3600	Advertising	1,883	10,000	1,112	10,500		10,500		0.0%	10,000	-4.8%		-100.0%
81600	5110	Utilities				7,000		7,000		0.0%	7,000	0.0%		-100.0%
81600	5210	Postage	389	1,000	239	2,000		2,000		0.0%	1,000	-50.0%		-100.0%
81600	5230	Telephone	479	600	431	600		600		0.0%		-100.0%		-100.0%
81600	5232	Cell Phone	1,022	900	717	900		900		0.0%	900	0.0%		-100.0%
81600	5320	Insurance				2,000		2,000		0.0%		-100.0%		-100.0%
81600	5415	Marketing	13,416	10,000	8,703	10,000		10,000		0.0%	10,000	0.0%		-100.0%
81600	5416	Brochure Design	-	-	715	-		-		0.0%		0.0%		0.0%
81600	5420	Best Western Rent for Visitors Center	7,200	7,200	7,200	7,200		7,200		0.0%		-100.0%		-100.0%
81600	5510	Mileage	32							0.0%		0.0%		0.0%
81600	5530	Food & Lodging	1,598	2,500	1,001	2,500		2,500		0.0%	2,500	0.0%		-100.0%
81600	5540	Convention / Education	1,002	2,500	2,260	2,900		2,900		0.0%	2,500	-13.8%		-100.0%
81600	5800	Hospitality	67	1,000	70	1,000		1,000		0.0%	2,000	100.0%		-100.0%
81600	5810	Dues & Memberships	783	1,000	-	1,000		1,000		0.0%	1,000	0.0%		-100.0%
81600	5840	Volunteers Appreciation	-	-	119	-		-		0.0%		0.0%		0.0%
81600	5846	Tourism Special Events	5,240	6,000	3,922	6,000		6,000		0.0%	6,000	0.0%		-100.0%
81600	6001	Office Supplies	4,366	3,000	3,189	6,000		6,000		0.0%	3,500	-41.7%		-100.0%
81600	6012	Books & Subscription	321	500	204	500		500		0.0%	500	0.0%		-100.0%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ 37,930	\$ 56,200	\$ 29,881	\$ 93,900	\$ -	\$ 93,900		0.0%	71,900	-23.4%	-	-100.0%
<b>CAPITAL OUTLAY</b>														
81600	8107	Computer Equipment	-	\$ 5,000		3,500		3,500		0.0%	-	-100.0%		-100.0%
81600	8202	Office Furniture	2,239							0.0%		0.0%		0.0%
81600	8207	Office Renovations	-							0.0%		0.0%		0.0%
<b>Subtotal CAPITAL OUTLAY</b>			\$ 2,239	\$ 5,000	\$ -	\$ 3,500	\$ -	\$ 3,500		0.0%	-	-100.0%	-	-100.0%
<b>OTHER</b>														
<b>Subtotal OTHER</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		0.0%	-	0.0%	-	0.0%
<b>DEPARTMENT TOTAL</b>			\$ 115,757	\$ 138,259	\$ 114,230	\$ 199,312	\$ -	\$ 179,980		-9.7%	102,283	-48.7%	-	-100.0%

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

Department: **Soil & Water Conservation**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11					
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase
<b>PERSONAL SERVICES</b>													
82030 1001		COMPENSATION OF TECH	\$ 71,730	73,880	\$ 73,880	73,880		73,880	0.0%	73,880	0.0%		-100.0%
82030 3140		Support For Storm Water Program											
82030 8002		ASCS Office Rent											
<b>Subtotal PERSONAL SERVICES</b>			\$ 71,730	\$ 73,880	\$ 73,880	\$ 73,880	\$ -	\$ 73,880	0.0%	\$ 73,880	0.0%	\$ -	-100.0%
<b>OPERATIONS &amp; MAINTENANCE</b>													
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>CAPITAL OUTLAY</b>													
<b>Subtotal CAPITAL OUTLAY</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>OTHER</b>													
<b>Subtotal OTHER</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>DEPARTMENT TOTAL</b>			\$ 71,730	\$ 73,880	\$ 73,880	\$ 73,880	\$ -	\$ 73,880	0.0%	\$ 73,880	0.0%	\$ -	-100.0%

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

Department: **LACA/LAAC**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11																
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase											
<b>PERSONAL SERVICES</b>																								
<b>Subtotal PERSONAL SERVICES</b>													\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
<b>OPERATIONS &amp; MAINTENANCE</b>																								
82200 5640		LACA - WATER QUALITY MONITORING	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000		2,850	-5.00%	\$ 2,850	-5.00%		-100.00%											
82200 5650		LACA - Maintain Channel Markers	\$ 2,922					1,425	0.00%	\$ -	0.00%		0.00%											
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>													\$ 5,922	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ 4,275	42.50%	\$ 2,850	-5.00%	\$ -	-100.00%	
<b>CAPITAL OUTLAY</b>																								
<b>Subtotal CAPITAL OUTLAY</b>													\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	
<b>OTHER</b>																								
<b>Subtotal OTHER</b>													\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	
<b>DEPARTMENT TOTAL</b>													\$ 5,922	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ 4,275	42.50%	\$ 2,850	-5.00%	\$ -	-100.00%	

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

Department: **V P I Extension Service**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11					
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase
<b>PERSONAL SERVICES</b>													
83010 1100		Compensation		21,500	22,184	21,500		21,500	0.0%	21,500	0.0%		-100.0%
83010 1300		COMP - EXTENSION PT	21,928		-	-			0.0%		0.0%		0.0%
83010 2100		SOCIAL SECURITY	1,677	1,798	1,624	1,644	1,645	1,645	0.1%	1,645	0.1%		-100.0%
83010 2210		RETIREMENT		2,365	2,736	2,364	2,913	2,913	23.2%	2,913	23.2%		-100.0%
83010 2220		457 Contribution			240				0.0%				0.0%
83010 2310		HEALTH INSURANCE		4,500	3,712	4,744	5,420	4,996	14.3%	4,996	5.3%		-100.0%
83010 2320		DENTAL INSURANCE		173	138	172	169	169	-1.8%	169	-1.7%		-100.0%
83010 2400		GROUP LIFE INSURANCE		105	71	104	61	61	-41.6%	61	-41.3%		-100.0%
83010 2720		WORKERS COMPENSATION INSURAN	28	62	29	64			-100.0%		-100.0%		-100.0%
83010 2750		VRS HEALTH INSURANCE CREDIT			30		62	62	0.0%	62	0.0%		0.0%
<b>Subtotal PERSONAL SERVICES</b>			\$ 23,633	\$ 30,503	\$ 30,763	30,592	\$ -	\$ 31,770	3.9%	31,346	2.5%	-	-100.0%
<b>OPERATIONS &amp; MAINTENANCE</b>													
83010 5210		POSTAGE					2,200	2,200	0.0%	2,200	0.0%		0.0%
83010 5230		TELEPHONE	1,430	2,300	1,548	2,300	2,300	2,300	0.0%	2,300	0.0%		-100.0%
83010 5540		CONVENTIONS\EDUCATION		5,000	4,602	5,000	5,000	5,000	0.0%	5,000	0.0%		-100.0%
83010 5640		PAY TO VPI - EXTENSION AGENTS	53,807	64,475	60,906	66,106	66,106	66,106	0.0%	66,106	0.0%		-100.0%
83010 6001		Programming SUPPLIES				1,200	1,200	1,200	0.0%	1,200	0.0%		-100.0%
83010 xxxx		4-H Camp Support					3,000	3,000	0.0%	3,000	0.0%		0.0%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ 55,237	\$ 71,775	\$ 67,113	74,606	\$ -	\$ 79,806	7.0%	79,806	7.0%	-	-100.0%
<b>CAPITAL OUTLAY</b>													
83010 7001		PROFESSIONAL IMPROVEMENTS	1,823						0.0%		0.0%		0.0%
83010 7002		ENVIRONMENTAL PROTECTION		2,500	-	870	870	870	0.0%	870	0.0%		-100.0%
83010 8202		OFFICE FURNITURE		2,000	4,458				0.0%		0.0%		0.0%
83010 8207		OFFICE EQUIPMENT	2,833	3,100	3,110	3,300	3,300	3,300	0.0%	-	-100.0%		-100.0%
<b>Subtotal CAPITAL OUTLAY</b>			\$ 4,656	\$ 7,600	\$ 7,569	4,170	\$ -	\$ 4,170	0.0%	870	-88.6%	-	-100.0%
<b>OTHER</b>													
<b>Subtotal OTHER</b>			\$ -	\$ -	\$ -	-	\$ -	\$ -	0.0%	-	0.0%	-	0.0%
<b>DEPARTMENT TOTAL</b>			\$ 83,526	\$ 109,878	\$ 105,445	109,368	\$ -	\$ 115,746	5.8%	112,022	2.4%	-	-100.0%

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

Department: **Non-Departmental**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11					
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase
<b>PERSONAL SERVICES</b>													
91000 1001		FUND RESERVED FOR CONTINGENCY		394,812		967,152		967,152	0.00%	250,000	-74.15%		-100.00%
91000 1003		WORKER'S COMPENSATION	-	170,120		200,000		200,000	0.00%	200,000	0.00%		-100.00%
91000 1004		UNEMPLOYMENT COMPENSATION	-	12,000		15,000		50,000	233.33%	65,000	333.33%		-100.00%
91000 1013		Accrued leave	-	50,000		50,000		50,000	0.00%	50,000	0.00%		-100.00%
91000 5540		Reserve for continuing education and training		40,000		50,000		50,000	0.00%	50,000	0.00%		-100.00%
91000 6008		Gas Contingency		\$ 76,000		126,500		126,500	0.00%	126,500	0.00%		-100.00%
	xxxx	GASB 45 payment - location to be determined				-		100,000	0.00%	100,000	0.00%		
	xxxx	Reserve for Equipment				-				55,852	0.00%		
<b>Subtotal PERSONAL SERVICES</b>			\$ -	\$ 742,932	\$ -	\$ 1,408,652	\$ -	\$ 1,543,652	9.58%	\$ 897,352	-36.30%	\$ -	-100.00%
<b>OPERATIONS &amp; MAINTENANCE</b>													
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	0.00%	\$ -	0.00%
<b>CAPITAL OUTLAY</b>													
<b>Subtotal CAPITAL OUTLAY</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	0.00%	\$ -	0.00%
<b>OTHER</b>													
<b>Subtotal OTHER</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENT TOTAL</b>			\$ -	\$ 742,932	\$ -	\$ 1,408,652	\$ -	\$ 1,543,652	9.58%	\$ 897,352	-36.30%	\$ -	-100.00%

County Of Louisa, Virginia - Expenditure Budget  
For The Fiscal Year Ending June 30, 2011

Department: **Transfers**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11					
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	Approved	BOS Recommend	Approved
<b>PERSONAL SERVICES</b>													
<b>Subtotal PERSONAL SERVICES</b>													
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>OPERATIONS &amp; MAINTENANCE</b>													
99010													
99010													
99010 6100		TRANSFERS TO SCHOOL FUND	22,546,571	24,010,073	22,997,176	24,403,152		27,004,508	10.66%	26,398,155	8.18%		-100.00%
99010 6200		TRANSFERS TO DEBT SERVICE	1,736,135	2,667,158	3,221,937	2,089,925		3,228,987	54.50%	1,887,381	-9.69%		-100.00%
99010 6400		TRANSFERS TO CAP IMP FUND	4,531,875	24,554,285	9,460,313	3,031,900		5,428,441	79.04%	1,529,100	-49.57%		-100.00%
99010 6300		TRANSFERS TO DSS FUND	934,454	924,477	944,231	993,768		1,139,770	14.69%	1,047,488	5.41%		-100.00%
99011 xxxx		TRANSFERS TO CSA FUND				925,600		823,600	-11.02%	897,525	-3.03%		-100.00%
99010 6700		TRANSFER TO LANDFILL	933,437	1,057,550	877,100	949,592		1,476,472	55.48%	1,403,408	47.79%		-100.00%
99010 6800		TRANSFER TO REVENUE RECOVERY FUND	115,140		4,840	-		\$ -	0.00%		0.00%		0.00%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>													
			\$ 30,797,612	\$ 53,213,543	\$ 37,505,598	32,393,937	\$ -	\$ 39,101,778	20.71%	\$ 33,163,057	2.4%	\$ -	-
<b>CAPITAL OUTLAY</b>													
<b>Subtotal CAPITAL OUTLAY</b>													
			\$ -	\$ -		\$ -							
<b>OTHER</b>													
<b>Subtotal OTHER</b>													
			\$ -	\$ -		\$ -							
<b>DEPARTMENT TOTAL</b>													
			\$ 30,797,612	\$ 53,213,543	\$ 37,505,598	\$ 32,393,937	\$ -	\$ 39,101,778	20.71%	\$ 33,163,057	2.37%	\$ -	-100.00%

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

Department: **Scalehouse**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11						
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase	
<b>PERSONAL SERVICES</b>														
42411 1100		COMP SCALE HOUSE ATTEND	\$ 57,633	\$ 54,616	59,439	59,440		29,024	-51.2%	29,023	-51.2%		-100.0%	
42411 1200		OVER-TIME COMPENSATION	2,843	5,200	2,623	5,200		5,200	0.0%	5,200	0.0%		-100.0%	
42411 1300		PART-TIME COMPENSATION			854				0.0%		0.0%			
42411 2100		SOCIAL SECURITY	4,294	4,576	4,430	4,546		2,618	-42.4%	2,618	-42.4%		-100.0%	
42411 2210		RETIREMENT	6,334	6,974	7,590	7,590		3,996	-47.4%	3,933	-48.2%		-100.0%	
42411 2310		HEALTH INSURANCE	4,575	4,913	4,746	5,380			-100.0%		-100.0%		-100.0%	
42411 2320		DENTAL INSURANCE	138	144	138	156			-100.0%		-100.0%		-100.0%	
42411 2400		GROUP LIFE INSURANCE	231	268	197	280		82	-70.7%	82	-70.7%		-100.0%	
42411 2720		WORKERS COMPENSATION INSURANCE	2,699		2,876				0.0%		0.0%			
42411 2750		VRS HEALTH INSURANCE CREDIT	\$ 167	158	83	172		84	-51.2%	84	-51.2%		-100.0%	
<b>Subtotal PERSONAL SERVICES</b>			\$ 78,914	\$ 76,849	\$ 82,978	\$ 82,764	\$ -	\$ 41,004	-50.5%	\$ 40,940	-50.5%	\$ -	-100.0%	
<b>OPERATIONS &amp; MAINTENANCE</b>														
42411 3310		Scale Maintenance	980	3,000	4,090	3,000		3,000	0.0%	3,000	0.0%		-100.0%	
42411 3600		ADVERTISING	262	200	-	200		200	0.0%	200	0.0%		-100.0%	
42411 5130		Water Service	387	350	448	400		400	0.0%	400	0.0%		-100.0%	
42411 5230		TELEPHONE	1,260	1,430	1,376	1,432		1,432	0.0%	1,432	0.0%		-100.0%	
42411 5231		DATA CIRCUIT	584	600	557	600		600	0.0%	600	0.0%		-100.0%	
42411 5510		MILEAGE	-	150	-	152		152	0.0%	152	0.0%		-100.0%	
42411 5530		FOOD & LODGING	-	100	-	100		100	0.0%	100	0.0%		-100.0%	
42411 5540		CONVENTIONS & EDUCATION	175	1,300	600	1,300		1,300	0.0%	1,300	0.0%		-100.0%	
42411 6001		OFFICE SUPPLIES	1,174	1,100	1,203	1,200		1,200	0.0%	1,200	0.0%		-100.0%	
42411 6011		UNIFORMS	2,571	2,640	3,140	2,640		2,640	0.0%	2,640	0.0%		-100.0%	
42411 6012		Books & Subscription	64	110	-	112		112	0.0%	112	0.0%		-100.0%	
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ 7,457	\$ 10,980	\$ 11,412	\$ 11,136	\$ -	\$ 11,136	0.0%	\$ 11,136	0.0%	\$ -	-100.0%	
<b>CAPITAL OUTLAY</b>														
42411 8201		EQUIPMENT	4						0.0%		0.0%		0.0%	
<b>Subtotal CAPITAL OUTLAY</b>			\$ 4	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	
<b>OTHER</b>														
<b>Subtotal OTHER</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	
<b>DEPARTMENT TOTAL</b>			\$ 86,375	\$ 87,829	\$ 94,390	\$ 93,900	\$ -	\$ 52,140	-44.5%	\$ 52,076	-44.5%	\$ -	-100.0%	

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

Department: **Solid Waste Disposal**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11						
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase	
<b>PERSONAL SERVICES</b>														
42410 1100		COMPENSATION OF WORKERS							0.0%		0.0%		0.0%	
42410 2600		UNEMPLOYMENT INSURANCE												
42410 2720		WORKERS COMPENSATION INSURANCE												
<b>Subtotal PERSONAL SERVICES</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	
<b>OPERATIONS &amp; MAINTENANCE</b>														
42410 3160		PROFESSIONAL SERVICES (ENG SERVICES)	7,203	44,000	59,250	55,000	58,000	5.5%	58,000	5.5%		-100.0%		
42410 3161		LANDFILL OPERATIONS	860,879	892,300	912,354	1,118,392	1,037,036	-7.3%	1,037,036	-7.3%		-100.0%		
42410 3162		BRUSH RECYCLING	37,031	24,000	27,513	48,000	43,500	-9.4%	43,500	-9.4%		-100.0%		
42410 3163		TIRE RECYCLING	7,325	24,000	11,225	24,000	24,000	0.0%	24,000	0.0%		-100.0%		
42410 3170		HAZARDOUS WASTE COLL.	6,474	10,000	16,541	11,000	18,000	63.6%	18,000	63.6%		-100.0%		
42410 3301		MAINTENANCE OF LANDFILL	2,185	2,000	2,246	2,000	2,000	0.0%	2,000	0.0%		-100.0%		
42410 3600		ADVERTISING	-	450	-	1,500	1,500	0.0%	1,500	0.0%		-100.0%		
42410 5306		BONDS	-	300	-	300	18,696	6132.0%	18,696	6132.0%		-100.0%		
42410 5409		GROUND WATER MONITORING	44,051	60,500	60,213	60,500	63,600	5.1%	63,600	5.1%		-100.0%		
42410 ****		Commonwealth Conservation Initiative							42,196	0.0%		0.0%		
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ 965,148	\$ 1,057,550	\$ 1,089,343	\$ 1,320,692	\$ -	\$ 1,266,332	-4.1%	\$ 1,266,332	-4.1%	\$ -	-100.0%	
<b>CAPITAL OUTLAY</b>														
42410 8201		EQUIPMENT						0.0%		0.0%		0.0%		
8205		Landfill Closure					433,000	0.0%	360,000	0.0%	-	0.0%		
xxxx		Post Closure Care												
8285		New Cell Development					125,000	0.0%	125,000	0.0%		0.0%		
<b>Subtotal CAPITAL OUTLAY</b>			\$ -	\$ -	\$ -	\$ -	\$ 558,000	0.0%	\$ 485,000	0.0%	\$ -	0.0%		
<b>OTHER</b>														
<b>Subtotal OTHER</b>			\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%		
<b>DEPARTMENT TOTAL</b>			\$ 965,148	\$ 1,057,550	\$ 1,089,343	\$ 1,320,692	\$ -	\$ 1,824,332	38.1%	\$ 1,751,332	32.6%	\$ -	-100.0%	

County Of Louisa, Virginia - Expenditure Budget  
For The Fiscal Year Ending June 30, 2011

Department: **Revenue Recovery**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11						
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase	
<b>PERSONAL SERVICES</b>														
12431 1100		FT Compensation	\$ 13,140	\$ 40,365	41,472	42,384		28,256	-33.33%	-	-100.00%		-100.00%	
12431 1200		OT Compensation		5,000	687	-		-	0.00%	-	0.00%		0.00%	
12431 1300		Compensation of Part Time Help			252	6,000		18,200	203.33%	18,200	203.33%		-100.00%	
12431 2100		Social Security	979	3,470	3,193	3,242		3,554	9.62%	1,392	-57.06%		-100.00%	
12431 2210		Retirement	1,429	5,155	5,262	5,412		3,829	-29.26%	-	-100.00%		-100.00%	
12431 2220		457 Contribution	80		240	240		240	0.00%	-	-100.00%		-100.00%	
12431 2310		Health Insurance	849		136	4,416		-	-100.00%	-	-100.00%		-100.00%	
12431 2320		Dental Insurance	34			276		-	-100.00%	-	-100.00%		-100.00%	
12431 2400		Group Life Insurance	52	200		212		120	-43.40%	-	-100.00%		-100.00%	
12431 2720		Workers Compensation	\$ 17		\$ 56				0.00%	-	0.00%		0.00%	
12431 2750		VRS Health Insurance Credit	\$ 38	117	\$ 58	124		82	-33.87%	-	-100.00%		-100.00%	
<b>Subtotal PERSONAL SERVICES</b>			\$ 16,618	\$ 54,307	\$ 51,354	\$ 62,306	\$ -	\$ 54,281	-12.88%	\$ 19,592	-68.56%	\$ -	-100.00%	
<b>OPERATIONS &amp; MAINTENANCE</b>														
12431 3180		Third Party Billing		52,500	16,592	44,062		52,000	18.02%	52,000	18.02%		-100.00%	
12431 3320		Software Maintenance				16,000		16,000	0.00%	16,000	0.00%		-100.00%	
12431 3600		Advertising	4,508	2,500	6,343	2,500		3,500	40.00%	3,500	40.00%		-100.00%	
12431 5210		Postage	59	300	115	2,000		1,000	-50.00%	1,000	-50.00%		-100.00%	
12431 5230		Telephone	-	500	205	500		300	-40.00%	300	-40.00%		-100.00%	
12431 5232		Cell Phone Modems		16,200	14,668	16,200		15,000	-7.41%	15,000	-7.41%		-100.00%	
12431 5510		Mileage	226	750	166	-		-	0.00%	-	0.00%		0.00%	
12431 5530		Food & Lodging	1,028	1,500	110	-		-	0.00%	-	0.00%		0.00%	
12431 5540		Conventions & Education	2,337	2,000	6,179	1,200		1,200	0.00%	1,200	0.00%		-100.00%	
12431 6001		Office Supplies	237	250	292	232		199	-14.22%	199	-14.22%		-100.00%	
12431 6004		Medical Supplies		10,000	1,197	5,000		6,200	24.00%	6,200	24.00%		-100.00%	
12431 6014		Software Licenses	32,869	47,850	18,245	1,500		1,500	0.00%	1,500	0.00%		-100.00%	
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ 41,264	\$ 134,350	\$ 64,113	\$ 89,194	\$ -	\$ 96,899	8.64%	\$ 96,899	8.64%	\$ -	-100.00%	
<b>CAPITAL OUTLAY</b>														
12431 8207		Equipment	55,414	53,000	42,334	3,500		3,500	0.00%	3,500	0.00%		-100.00%	
<b>Subtotal CAPITAL OUTLAY</b>			\$ 55,414	\$ 53,000	\$ 42,334	\$ 3,500	\$ -	\$ 3,500	0.00%	\$ 3,500	0.00%	\$ -	-100.00%	
<b>OTHER</b>														
<b>Subtotal OTHER</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	
<b>DEPARTMENT TOTAL</b>			\$ 113,296	\$ 241,657	\$ 157,801	\$ 155,000	\$ -	\$ 154,680	-0.21%	\$ 119,991	-22.59%	\$ -	-100.00%	

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2011

Department: **CSA**

Account Number	Line Item #	Description	FY08 Actual	FY09		FY10		FY11					
				Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase	BOS Recommend	% Increase
<b>PERSONAL SERVICES</b>													
55010 1100		CSA COORDINATOR							0.00%	36,731	0.00%		0.00%
55010 1300		COMPENSATION OF EXTRA HELP							0.00%		0.00%		0.00%
55010 1301		PART-TIME COMP SPECIAL PROGRAMS							0.00%		0.00%		0.00%
55010 2100		SOCIAL SECURITY							0.00%	2,810	0.00%		0.00%
55010 2210		RETIREMENT							0.00%	5,058	0.00%		0.00%
55010 2310		HEALTH INSURANCE							0.00%	-	0.00%		0.00%
55010 2320		DENTAL INSURANCE							0.00%	-	0.00%		0.00%
55010 2400		GROUP LIFE INSURANCE							0.00%	99	0.00%		0.00%
2750		VRS HEALTH INSURANCE CREDIT							0.00%	302	0.00%		0.00%
<b>Subtotal PERSONAL SERVICES</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	45,000	0.00%	\$ -	0.00%
<b>OPERATIONS &amp; MAINTENANCE</b>													
55010 3002		CONTRACTUAL SERVICES	1,990,209	1,171,600	2,151,120	\$ 1,990,000		\$ 1,990,000	0.00%	1,990,000	0.00%		-100.00%
55010 3003		CONTRACTUAL SERVICES RESERVE	-	198,589	-				0.00%		0.00%		0.00%
55010 3500		PRINTING							0.00%	500	0.00%		0.00%
55010 5210		POSTAGE							0.00%	100	0.00%		0.00%
55010 5230		PHONE							0.00%	700	0.00%		0.00%
55010 5510		MILEAGE							0.00%		0.00%		0.00%
55010 5530		FOOD & LODGING							0.00%	800	0.00%		0.00%
55010 5540		CONVENTION & EDUCATION							0.00%	1,500	0.00%		0.00%
55010 5810		DUES & MEMBERSHIP							0.00%		0.00%		0.00%
55010 5840		Crime Control Money				50,000		50,000	0.00%	-	-100.00%		-100.00%
55010 6001		OFFICE SUPPLIES							0.00%	1,400	0.00%		0.00%
55010 6012		BOOKS & SUBSCRIPTIONS							0.00%		0.00%		0.00%
<b>Subtotal OPERATIONS &amp; MAINTENANCE</b>			\$ 1,990,209	\$ 1,370,189	\$ 2,151,120	\$ 2,040,000	\$ -	\$ 2,040,000	0.00%	\$ 1,995,000	-2.21%	\$ -	-100.00%
<b>CAPITAL OUTLAY</b>													
55010 8202		OFFICE FURNITURE						-	0.00%		0.00%		0.00%
<b>Subtotal CAPITAL OUTLAY</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
<b>OTHER</b>													
<b>Subtotal OTHER</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENT TOTAL</b>			\$ 1,990,209	\$ 1,370,189	\$ 2,151,120	\$ 2,040,000	\$ -	\$ 2,040,000	0.00%	\$ 2,040,000	0.00%	\$ -	-100.00%