

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

	Actual 6/30/2007	Budget 2006-2008	Budget 2008-2009		Increase Decrease	Increase Decrease %
			Department Request	County Admin. Recommended		
County/Agencies Budget	21,112,244	23,130,967	28,835,416	26,786,590	3,655,623	15.80%
School Operating Budget	42,869,179	46,772,152	50,474,376	50,036,442	3,264,290	6.98%
Dept of Social Services	3,107,879	2,922,224	3,232,676	3,123,929	201,705	6.90%
Landfill Enterprise	984,749	1,498,993	1,154,130	1,139,459	(359,534)	-23.99%
Revenue Recovery	-	-	214,010	210,209	210,209	0.00%
Total Operating Budget	68,074,051	74,324,336	83,910,608	81,296,629	6,972,293	9.38%
Capital Improvement	6,200,421	16,576,844	31,351,400	24,344,285	7,767,441	46.86%
Total Budget	74,274,472	90,901,180	115,262,008	105,640,914	14,739,734	16.22%
County/Agency Budget						
General government administ	3,039,497	3,078,260	3,221,463	3,209,273	131,013	4.26%
Judicial administration	1,625,348	1,744,542	2,034,405	1,919,735	175,193	10.04%
Public safety	6,933,865	6,996,291	8,578,510	8,688,684	1,692,393	24.19%
Facilities Management	2,008,958	2,546,307	2,782,226	2,955,633	409,326	16.08%
Health and welfare	2,781,568	2,702,732	3,056,090	3,018,327	315,595	11.68%
Education	33,208	33,677	35,686	35,686	2,009	5.97%
Parks, recreation, and cultura	1,330,834	1,506,590	2,003,765	1,590,320	83,730	5.56%
Community development	1,603,502	1,845,774	1,929,114	1,898,774	53,000	2.87%
Non-departmental	-	380,526	742,000	803,000	422,474	111.02%
Debt Services	1,755,464	2,296,268	4,452,157	2,667,158	370,890	16.15%
Total	21,112,244	23,130,967	28,835,416	26,786,590	3,655,623	15.80%

Notes:

- * Judicial administration - Attributed to Sheriff Court - OT; Commonwealth Attorney changing PT to FT w/ salary increases
- * Public safety - Attributed to Sheriff requesting 3 new FTE, OT, funds for gas; Fire Chief and staff; funds for regional jail
- * Facilities Management - funds for Court House; repair animal pound & operational increases in Facilities;
- * Health and welfare - CSA (At Risk); VOL
- * Parks, Recreation, and Cultural - Louisa Arts Center; Aquatic Facility
- * Non-departmental - contingency, worker's comp, salary increases, continuing education, & unemployment compensation
- * Debt Services - borrow 15m - 8m for elementary school; 7m for wastewater projects