

County of Louisa, Virginia
All Funds Budget

	Actual 6/30/2008	Budget 2008-2009	Budget 2009-2010		Increase Decrease	Increase Decrease %
			Department Request	County Admin. Recommended		
Revenues:						
General property taxes	\$ 45,676,153	\$ 43,352,500	\$ 45,266,908	\$ 45,266,908	\$ 1,914,408	4.42%
Other local taxes	4,303,891	3,505,000	3,595,000	3,595,000	90,000	2.57%
Permits, privilege fees and regulatory licenses	1,431,386	1,676,860	1,136,020	1,136,020	-540,840	-32.25%
Fines and forfeitures	87,869	70,000	70,000	70,000	0	0.00%
Revenue from use of money and property	2,082,330	1,338,500	888,500	888,500	-450,000	-33.62%
Charges for services	1,903,739	3,417,173	3,003,516	3,003,499	-413,674	-12.11%
Miscellaneous	455,341	100,000	100,000	100,000	0	0.00%
Recovered costs	1,194,741	75,000	114,500	114,500	39,500	52.67%
Intergovernmental	30,734,501	30,653,072	29,363,564	29,363,564	-1,289,508	-4.21%
Total revenues	\$ 87,869,951	\$ 84,188,105	\$ 83,538,008	\$ 83,537,991	\$ -650,114	-0.77%
Expenditures:						
General government administration	\$ 2,923,524	\$ 3,296,918	\$ 3,363,174	\$ 3,379,806	\$ 82,888	2.51%
Judicial administration	1,948,552	1,937,230	1,965,315	1,976,764	39,534	2.04%
Public safety	7,503,183	8,937,868	10,435,771	10,018,992	1,081,124	12.10%
General Services	3,263,493	4,126,400	4,260,490	4,220,612	94,212	2.28%
Health and welfare	6,156,240	6,420,620	7,105,457	7,222,668	802,048	12.49%
Education	45,953,986	49,976,453	48,116,691	48,647,094	(1,329,359)	-2.66%
Parks, recreation, and cultural	1,857,330	1,598,972	1,558,202	1,610,140	11,168	0.70%
Community development	1,725,372	1,926,824	1,899,520	1,853,410	(73,414)	-3.81%
Non-departmental	-	803,397	1,103,573	1,470,648	667,251	83.05%
Debt service	1,683,875	2,667,158	3,995,351	2,089,925	(577,233)	-21.64%
Capital projects	5,254,451	24,554,285	9,393,900	3,031,900	(21,522,385)	-87.65%
Total	\$ 78,270,006	\$ 106,246,125	\$ 93,197,445	\$ 85,521,959	\$ (20,724,166)	-19.51%
Excess revenues over expenditures	\$ 9,599,945	\$ (22,058,020)	\$ (9,659,437)	\$ (1,983,968)	\$ (20,074,052)	-91.01%
Other sources (uses)						
Proceeds from indebtedness	\$ 4,004,390	\$ 15,000,000	\$ -	\$ 0	\$ (15,000,000)	-100.00%
Transfers in	5,987,360	10,709,141	10,920,755	4,475,260	(6,233,881)	-58.21%
Transfers out	6,384,000	9,104,282	15,791,706	7,490,785	(1,613,497)	-17.72%
Fund balance, beginning	\$ 41,022,888	\$ 56,311,099	\$ 54,386,942	\$ 54,386,942	\$ (1,924,157)	-3.42%
Fund balance, ending	\$ 56,311,099	\$ 54,386,942	\$ 44,727,505	\$ 52,590,301	\$ (1,796,641)	-3.30%