

County Of Louisa, Virginia - Expenditure Budget
For The Fiscal Year Ending June 30, 2010

SUMMARY ALL DEPARTMENTS

Department	FY07 Actual	FY08		FY09		FY10			
		Budget	Actual	Budget	Year to Date	Dept. Request	% Increase	Co. Admin. Reco.	% Increase
Board of Supervisors	\$ 166,815	\$ 193,849	\$ 174,763	188,723	\$ 90,494	\$ 204,642	8.4%	184,636	-2.2%
County Administrator	391,385	517,663	401,811	534,112	247,068	503,513	-5.7%	572,675	7.2%
Human Resources	168,145	183,315	188,700	199,288	111,208	197,411	-0.9%	206,636	3.7%
County Attorney	608,450	191,599	235,029	250,251	142,543	283,570	13.3%	270,430	8.1%
Commissioner of Revenue	327,545	372,612	346,812	386,977	199,275	398,682	3.0%	388,684	0.4%
Reassessment	380,521	437,666	402,985	453,089	225,782	458,661	1.2%	457,132	0.9%
Treasurer	377,017	439,046	439,219	499,038	230,501	498,318	-0.1%	479,536	-3.9%
Finance	258,780	305,615	266,591	318,504	161,182	302,605	-5.0%	301,489	-5.3%
Information Technology	231,468	282,200	255,339	296,389	157,273	345,604	16.6%	348,412	17.6%
Elections	129,879	154,365	155,669	170,547	98,946	170,168	-0.2%	170,176	-0.2%
Circuit Court	63,708	91,308	67,767	93,287	41,318	93,654	0.4%	94,404	1.2%
General District Court	13,487	17,400	11,687	17,000	5,094	17,000	0.0%	13,000	-23.5%
Clerk	459,370	456,864	457,540	469,955	255,943	477,142	1.5%	473,460	0.7%
Sheriff-Courts	634,027	728,003	853,145	837,264	501,467	799,317	-4.5%	805,592	-3.8%
Commonwealth's Attorney	442,811	453,181	545,037	564,136	350,923	578,202	2.5%	590,308	4.6%
Communications Center	593,882	577,469	673,051	683,427	375,387	680,902	-0.4%	683,160	0.0%
Sheriff	2,743,531	2,565,140	2,674,336	3,183,359	1,780,737	3,393,306	6.6%	3,299,588	3.7%
E-911 Maintenance	229,174	228,583	199,156	233,444	169,808	254,439	9.0%	254,440	9.0%
Fire & Rescue Unit Assistance	1,672,829	1,586,739	2,005,233	1,646,922	1,593,823	1,616,622	-1.8%	1,604,760	-2.6%
Emergency Services	715,272	1,025,847	839,844	1,598,689	588,633	2,041,726	27.7%	2,087,552	30.6%
Office of Emergency Services	212,420	148,408	208,681	282,576	170,271	375,278	32.8%	398,656	41.1%
Sheriff-Jail	207,979	418,202	91,347	567,501	433,781	1,399,937	146.7%	1,061,724	87.1%
Juvenile Probation Office	12,775	2,530	13,000	2,526	8,876	3,554	40.7%	2,528	0.1%
Board of Building Appeals	-	3,100	-	3,100	-	3,100	0.0%	3,100	0.0%
Forest Fire Prevention	20,726	22,000	22,749	24,512	20,647	28,658	16.9%	28,660	16.9%
Other Emergency Services / EMS	23,060	23,060	23,060	23,911	19,183	23,911	0.0%	23,912	0.0%
Transportation Safety Commission	1,023	2,000	1,171	2,000	357	2,000	0.0%	1,200	-40.0%
Transportation Department	142,222	237,450	202,800	244,650	127,018	256,150	4.7%	217,928	-10.9%
Animal Control	160,445	155,763	181,844	199,594	83,910	201,172	0.8%	196,784	-1.4%
Louisa Pound	141,398	189,885	137,520	244,368	132,230	236,736	-3.1%	238,412	-2.4%
Road Viewers	-	1,507	-	1,507	-	1,507	0.0%	1,508	0.1%
Litter Control	6,846	45,630	14,165	24,100	2,257	24,100	0.0%	24,100	0.0%
Water Authority	111,195	85,000	82,070	90,000	39,228	150,000	66.7%	150,000	66.7%
General Services	1,890,905	2,224,285	2,115,736	2,621,046	1,180,423	2,400,060	-8.4%	2,392,000	-8.7%
Health Department	653,153	659,499	659,499	672,689	482,017	672,689	0.0%	672,692	0.0%
Louisa Resource Council	22,843	23,985	23,985	23,985	17,989	23,985	0.0%	23,984	0.0%
Volunteers of Louisa/LEC	14,747	14,857	14,857	20,610	15,458	23,897	15.9%	25,840	25.4%
MACAA	34,311	36,000	36,000	36,000	27,000	36,000	0.0%	36,000	0.0%
Region Ten CSB	119,031	121,000	121,000	124,600	62,300	141,574	13.6%	135,000	8.3%
Social Services	32,091	32,145	19,134	26,476	24,715	26,476	0.0%	8,492	-67.9%
JABA/Commission on Aging	240,478	252,700	252,700	288,571	212,578	288,571	0.0%	288,572	0.0%
Social Service Agency	197,512	225,546	225,546	234,296	168,309	256,866	9.6%	243,864	4.1%
Housing Assistance	172,626	182,000	182,000	189,500	22,100	112,000	-40.9%	112,000	-40.9%
Family Services						-	0.0%	102,825	0.0%
Community Colleges	33,208	33,677	33,677	35,686	22,745	32,687	-8.4%	32,684	-8.4%

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Parks & Recreation	916,247	942,142	984,312	986,091	498,548	941,905	-4.5%	1,003,220	1.7%
Aquatic Facility	-	2,077	34,289	102,960	67,928	123,646	20.1%	123,648	20.1%
Regional Library	290,649	307,448	307,448	314,974	157,487	330,651	5.0%	321,272	2.0%
Cultural Enrichment	123,938	257,000	531,281	207,000	157,000	162,000	-21.7%	162,000	-21.7%
Planning District Comm/Partnersh	52,810	53,888	53,888	48,132	20,941	48,132	0.0%	48,132	0.0%
Industrial Development Authority	171,432	126,017	126,017	129,800	162,350	129,800	0.0%	129,800	0.0%
Economic Development Office	131,049	154,476	135,770	166,051	76,901	164,450	-1.0%	161,132	-3.0%
Community Development	1,035,501	1,196,535	1,132,762	1,257,824	573,754	1,230,907	-2.1%	1,193,486	-5.1%
Office of Tourism	51,338	136,686	115,757	138,259	62,506	138,748	0.4%	134,612	-2.6%
Soil & Water Conservation	68,295	71,730	71,730	73,880	55,410	75,358	2.0%	73,880	0.0%
LACA/LAAC	7,399	5,922	5,922	3,000	3,000	3,000	0.0%	3,000	0.0%
V P I Extension Service	85,675	100,520	83,526	109,878	39,126	109,125	-0.7%	109,368	-0.5%
Reserve & Contingency	-	378,312	-	742,932	127,589	1,103,573	48.5%	1,470,648	98.0%
TRANSFER TO SCHOOLS	20,141,098	23,310,751	22,546,571	24,010,073	-	24,010,073	0.0%	24,403,152	1.6%
TRANSFER TO DEBT SERVICES	1,755,464	2,296,268	1,736,135	2,667,158	1,878,681	2,915,254	9.3%	2,089,925	-21.6%
TRANSFER TO CAPITAL IMPROVE	5,794,095	16,576,844	4,531,875	24,554,285	-	9,393,872	-61.7%	2,531,898	-89.7%
TRANSFER TO DSS FUND	493,125	765,603	934,454	924,477	-	993,768	7.5%	993,768	7.5%
TRANSFER TO CSA FUND			407,440	1,070,189		875,600	-18.2%	925,600	-13.5%
TRANSFER TO Landfill FUND	893,351	1,033,993	933,437	1,057,550	-	983,087	-7.0%	949,592	-10.2%
TOTAL EXPENDITURE	47,070,554	63,664,905	50,528,869	77,172,718	14,482,017	63,769,341	-17.4%	56,536,668	-26.7%