

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

	Actual 6/30/2008	Budget 2008-2009	Budget 2009-2010		Increase Decrease	Increase Decrease %
			Department Request	County Admin. Recommended		
County/Agencies Budget	19,743,942	22,892,986	24,597,687	24,642,733	1,749,747	7.64%
CSA (At Risk Kids)	1,331,867	1,370,189	1,990,000	2,040,000	669,811	48.88%
Landfill Enterprise	1,051,523	1,145,379	1,448,087	1,414,592	269,213	23.50%
Debt Services Fund	1,683,875	2,667,158	3,995,351	2,089,925	(577,233)	-21.64%
Dept of Social Services	3,284,039	3,433,704	3,533,399	3,533,399	99,695	2.90%
Revenue Recovery	-	241,657	155,017	155,000	(86,657)	-35.86%
School Operating Budget	45,920,309	49,940,767	48,084,004	48,614,410	(1,326,357)	-2.66%
Total Operating Budget	73,015,555	81,691,840	83,803,545	82,490,059	798,219	0.98%
Capital Improvement	5,254,451	24,554,285	9,393,900	3,031,900	(21,522,385)	-87.65%
Total Budget	78,270,006	106,246,125	93,197,445	85,521,959	(20,724,166)	-19.51%
County/Agency Budget						
General government administ	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	8,696,211	10,280,754	9,863,992	1,167,781	13.43%
Facilities Management	2,211,970	2,981,021	2,812,403	2,806,020	(175,001)	-5.87%
Health and welfare	1,540,334	1,616,727	1,582,058	1,649,269	32,542	2.01%
Education	33,677	35,686	32,687	32,684	(3,002)	-8.41%
Parks, recreation, and cultura	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%
Total	19,743,942	22,892,986	24,597,687	24,642,733	1,749,747	7.64%

Notes:

- * General Government Admin - new FTE in IT with software licenses; transferred FTE in Finance; Contingent Legal fees
- * Judicial administration - Attributed to Commonwealth Attorney misc operational; Clerk - increase in benefits
- * Public safety - Attributed to Regional Jail; Expansion of Fire/Rescue
- * Health and welfare - Housing Trust Fund
- * Parks, Recreation, and Cultural - Mineral DMV; Aquatic Facility
- * Non-departmental - contingency, worker's comp, offset health, continuing ed, & unemploy comp; funds for LCPS; FTE
- * Landfill - attributed to CTR contract increase of 5.5%; internment of dirt and trash to maximize airspace