

County of Louisa, Virginia
All Funds Budget

	Actual 6/30/2007	Budget 2007-2008	Budget 2008-2009		Increase Decrease	Increase Decrease %
			Department Request	County Admin. Recommended		
Revenues:						
General property taxes	\$ 43,098,133	\$ 40,661,000	\$ 43,352,500	\$ 43,352,500	\$ 2,691,500	6.62%
Other local taxes	4,116,326	3,393,000	3,505,000	3,505,000	112,000	3.30%
Permits, privilege fees and regulatory licenses	1,443,061	1,676,860	1,676,860	1,676,860	0	0.00%
Fines and forfeitures	66,784	70,000	70,000	70,000	0	0.00%
Revenue from use of money and property	2,008,457	1,062,500	1,338,500	1,338,500	276,000	25.98%
Charges for services	1,874,621	2,647,861	2,967,173	2,967,173	319,312	12.06%
Miscellaneous	378,550	101,500	100,000	100,000	-1,500	-1.48%
Recovered costs	1,060,609	75,000	75,000	75,000	0	0.00%
Intergovernmental	28,850,057	27,752,707	30,363,155	30,504,733	2,752,026	9.92%
Total revenues	\$ 82,896,598	\$ 77,440,428	\$ 83,448,188	\$ 83,589,766	\$ 6,149,338	7.94%
Expenditures:						
General government administration	\$ 3,039,497	\$ 3,078,260	\$ 3,435,474	\$ 3,501,645	\$ 423,385	13.75%
Judicial administration	1,625,348	1,744,542	2,034,405	1,910,719	166,177	9.53%
Public safety	6,933,865	6,996,291	8,578,510	8,723,394	1,727,103	24.69%
Facilities Management	2,993,707	4,045,300	3,936,356	4,126,400	81,100	2.00%
Health and welfare	5,889,447	5,624,956	6,288,766	6,422,381	797,425	14.18%
Education	42,902,387	46,805,829	50,510,062	50,072,128	3,266,299	6.98%
Parks, recreation, and cultural	1,330,834	1,506,590	2,003,765	1,599,067	92,477	6.14%
Community development	1,603,502	1,845,774	1,929,114	1,926,824	81,050	4.39%
Non-departmental	-	380,526	742,000	837,799	457,273	120.17%
Debt service	1,755,464	2,296,268	4,452,157	2,667,158	370,890	16.15%
Capital projects	6,200,421	16,576,844	31,351,400	24,554,285	7,977,441	48.12%
Total	\$ 74,274,472	\$ 90,901,180	\$ 115,262,008	\$ 106,341,800	\$ 15,440,620	16.99%
Excess revenues over expenditures	\$ 8,622,126	\$ (13,460,752)	\$ (31,813,820)	\$ -22,752,034	\$ 9,291,282	69.02%
Other sources (uses)						
Proceeds from indebtedness	\$ -	\$ 12,000,000	\$ 15,000,000	\$ 15,000,000	\$ 3,000,000	25.00%
Transfers in	28,475,378	29,306,205	41,847,578	34,663,228	5,357,023	18.28%
Transfers out	7,122,321	5,656,610	15,845,414	9,104,285	3,447,675	60.95%
Fund balance, beginning	\$ 32,400,763	\$ 41,022,889	\$ 39,900,981	\$ 39,900,981	\$ (1,121,908)	-2.73%
Fund balance, ending	\$ 41,022,889	\$ 39,900,981	\$ 24,855,328	\$ 33,909,321	\$ (5,991,660)	-15.02%