

**County Of Louisa, Virginia - Expenditure Budget
For The Fiscal Year Ending June 30, 2027**

Line #		FY27	FY27
	GENERAL FUND FUNCTIONS		
		BOS Adopted	BOS Appropriated
1	Board of Supervisors	266,043	266,043
2	County Administrator	762,650	762,650
3	Human Resources	338,929	338,929
4	County Attorney	542,255	542,255
5	Commissioner of Revenue	575,584	575,584
6	Reassessment	710,681	710,681
7	Treasurer	654,033	654,033
8	Finance	751,717	751,717
9	Information Technology	1,085,483	1,085,483
10	Elections	547,547	547,547
11	Circuit Court	143,151	143,151
12	General District Court	8,075	8,075
13	Juvenile Domestic Court	13,500	13,500
14	Clerk	865,345	865,345
15	Commonwealth's Attorney	1,295,441	1,295,441
16	Sheriff-Courts	1,285,900	1,285,900
17	Sheriff	7,990,842	7,990,842
18	Communications Center	1,946,413	1,946,413
19	E-911 Maintenance	600,930	600,930
20	Emergency Services	9,748,155	9,748,155
21	Office of Emergency Services	1,103,529	1,103,529
22	Fire & Rescue Unit Assistance	2,549,137	2,549,137
23	Sheriff-Jail	2,997,588	2,997,588
24	Juvenile Probation Office	6,678	6,678
25	Animal Control	518,125	518,125
26	Animal Pound	620,858	620,858
27	Forest Fire Prevention	30,660	30,660
28	Other Emergency Services / EMS	13,000	13,000
29	Transportation Safety Commission	1,200	1,200
30	Board of Building Appeals	-	-
31	General Services	3,425,384	3,425,384
32	Transportation Department	855,000	855,000
33	Housing Assistance	192,450	192,450
34	Health and Human Services Contributions	2,198,221	2,198,221
35	Community Colleges	44,125	44,125
36	Parks & Recreation	1,283,490	1,283,490
37	Parks and Rec - Self Supporting	607,901	607,901
38	Aquatic Facility	197,532	197,532
39	Cultural Enrichment	17,340	17,340
40	Regional Library	516,757	516,757
41	Community Development	2,729,812	2,729,812
42	Planning District Comm/Partnership	120,152	120,152
43	Economic Development Office	262,647	262,647
44	Industrial Development Authority	545,970	545,970
45	Office of Tourism	77,080	77,080
34	Tourism - Transient Occupany Funded	935,829	935,829
46	V P I Extension Service	212,455	212,455
47	Soil & Water Conservation	57,592	57,592
48	Lake Anna Advisory Committee	28,000	28,000
49	Louisa County Water Authority	2,044,057	2,044,057
49	Cutalong Community Development Authority	1,564,125	1,564,125
50	Non-Departmental	977,524	977,524
52	TOTAL GENERAL FUND OPERATING EXPENDITURES	56,866,893	56,866,893

