



**Caroline County, Virginia  
Fiscal Year 2006-2007 Adopted Budget**

**Function:** General Government Administration  
**Department/Officer:** Board of Supervisors  
**Division:** Board of Supervisors

**Mission:**

To provide broad policy direction and administrative guidance to the government of Caroline County and the provision of the public services it delivers.

**Budget Unit Description/Activities:**

The Board of Supervisors is made up of five representatives, elected by district, who, collectively, govern the County. Supervisors are elected for four year concurrent terms by the qualified voters of the districts they represent. The County's supervisory districts are: the Bowling Green District which includes the town and extends into the southeast portion of the County, the Madison District which covers the area west of I-95, Mattaponi which encompasses the center of the County, the Port Royal District which also covers the northern section of the County, and Reedy Church, the southern part of the County.

The Board of Supervisors has both legislative and administrative responsibilities including, but not limited to: preparing the County budget and appropriating funds; levying County taxes; appointing the County Administrator, the members of various boards and committees and representatives serving on joint or regional bodies; pre-auditing claims against the County and authorizing the disbursement of funds to settle them; constructing and maintaining County buildings and other facilities; adopting the County's comprehensive land use plan and implementing ordinances; adopting and enforcing ordinances for the public health, safety and welfare as permitted by State law.

Board meetings are held at 6:00 pm on the second and fourth Tuesday of each month. Other meetings and work sessions are scheduled throughout the year as needed. Meetings are open to the general public. Most meetings are held in the Community Services Center in Bowling Green, but the Board does occasionally meet in other locations in the County for the public's convenience. Information on the Board's agenda may be obtained by contacting the County Administrator's Office.

**Fiscal Year 2006-2007 Goals/Objectives:**

To increase interaction with elected officials on the state and national level to acquire information that can be used to better operate government in Caroline County. The interaction is adopted to take place at the annual VACO meeting; annual LGOC meeting; regular regional elected officials meeting that will be hosted by Caroline County; periodic visits to Washington DC to meet with congressional leaders; and periodic visits to Richmond to meet with General Assembly leaders.

**Budget Highlights:**

No significant changes are adopted in the Fiscal Year 2006-2007 Budget for this unit.

**Budgeted Funding and Expenditures:**

	FY 2004-05 <u>Budget</u>	FY 2004-05 <u>Actual</u>	FY 2005-06 Amended <u>Budget</u>	FY 2006-07 Adopted <u>Budget</u>	Change <u>Amount</u>	<u>%</u>
<b><u>Funding Sources:</u></b>						
General Local Revenue	\$ 133,305	\$ 124,395	\$ 139,091	\$ 136,520	\$ (2,571)	-1.8%
Permits, Fees & Charges	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: State	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: Federal	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: Local	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 133,305</b>	<b>\$ 124,395</b>	<b>\$ 139,091</b>	<b>\$ 136,520</b>	<b>\$ (2,571)</b>	<b>-1.8%</b>
<b><u>Expenditures:</u></b>						
Personnel Services	\$ 76,975	\$ 76,875	\$ 80,819	\$ 84,758	\$ 3,939	4.9%
Employee Benefits	\$ 26,304	\$ 19,494	\$ 27,077	\$ 21,156	\$ (5,921)	-21.9%
Purchased Services	\$ 8,000	\$ 6,744	\$ 1,500	\$ 1,500	\$ -	0.0%
Other Charges	\$ 17,026	\$ 16,560	\$ 23,695	\$ 23,106	\$ (589)	-2.5%
Materials & Supplies	\$ 5,000	\$ 4,722	\$ 6,000	\$ 6,000	\$ -	0.0%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 133,305</b>	<b>\$ 124,395</b>	<b>\$ 139,091</b>	<b>\$ 136,520</b>	<b>\$ (2,571)</b>	<b>-1.8%</b>