



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

**Function:** General Government Administration  
**Department/Officer:** County Administrator  
**Division:** County Administrator

**Mission:**

To carry out the policy direction laid out by the Board of Supervisors and manage the operational aspects of the County government and the delivery of the public services it provides.

**Budget Unit Description/Activities:**

The County Administrator is appointed by, and serves at the pleasure of, the Board of Supervisors. The County Administrator serves as the administrative agent for the Board in carrying out the policies established by the Board, State mandates, federal regulations and County ordinances. In this capacity, he/she also manages the operations of the County Government, supervises County department heads, and prepares and presents the County budget and other financial plans. The County Administrator also serves as an advisor to the Board of Supervisors, keeping them informed of the County's financial and administrative condition and needs. The County Administrator prepares the agenda for the meetings of the Board and manages the flow of issues and business presented. He/she studies, presents for the Board's consideration and makes recommendations on, policy options that may be raised by County staff, advisory or intergovernmental bodies, or members of the public. The County Administrator also serves as the primary public representative of the Board, communicating and interpreting the Board's actions to the public, the business community and to other bodies, local or intergovernmental, with which the Board of Supervisors and the County may interact.

The County Administrator's Office is comprised of three full time employees: The County Administrator, an Assistant County Administrator, and an Administrative Assistant.

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

- Provide oversight of Six Month Goals that are Adopted by County Administrator and approved by Board of Supervisors.
- Continue implementation of County Strategic Plan as approved by Board of Supervisors
- Continue professional development Adopted for County Administrator and Assistant County Administrator through attendance at annual VACO, ICMA and VLGMA conferences. Administrative Assistant will be more active in Virginia Clerks Association.

**Budget Highlights:**

Funding is adopted in the Fiscal Year 2006-2007 Budget for a full year of a part time Grants Coordinator position.

**Budgeted Funding and Expenditures:**

	FY 2004-05 <u>Budget</u>	FY 2004-05 <u>Actual</u>	FY 2005-06 <u>Amended Budget</u>	FY 2006-07 <u>Adopted Budget</u>	Change <u>Amount</u>	<u>%</u>
<b><u>Funding Sources:</u></b>						
General Local Revenue	\$ 365,169	\$ 376,840	\$ 398,479	\$ 435,105	\$ 36,626	9.2%
Permits, Fees & Charges	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: State	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: Federal	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: Local	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 365,169</b>	<b>\$ 376,840</b>	<b>\$ 398,479</b>	<b>\$ 435,105</b>	<b>\$ 36,626</b>	<b>9.2%</b>
<b><u>Expenditures:</u></b>						
Personnel Services	\$ 225,597	\$ 222,664	\$ 239,854	\$ 271,466	\$ 31,612	13.2%
Employee Benefits	\$ 64,395	\$ 68,510	\$ 70,934	\$ 78,030	\$ 7,096	10.0%
Purchased Services	\$ 17,750	\$ 23,766	\$ 23,000	\$ 27,000	\$ 4,000	17.4%
Other Charges	\$ 45,677	\$ 44,270	\$ 52,891	\$ 45,109	\$ (7,782)	-14.7%
Materials & Supplies	\$ 11,750	\$ 16,512	\$ 11,800	\$ 13,000	\$ 1,200	10.2%
Capital Outlay		\$ 1,118	\$ -	\$ 500	\$ 500	
<b>Total</b>	<b>\$ 365,169</b>	<b>\$ 376,840</b>	<b>\$ 398,479</b>	<b>\$ 435,105</b>	<b>\$ 36,626</b>	<b>9.2%</b>