



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

Function: Public Works
Department/Officer: Public Works
Division: General Properties

Mission Statement:

Public Works Department: To provide existing and future services as prescribed by the Caroline County Board of Supervisors at the required levels in a cost effective and efficient manner as is possible by the use of existing and new alternative and innovative technology or methodology available to support the quality of life to the residents and the environment of Caroline County.

Budget Unit Description/Activities:

- ◆ Maintenance of all Caroline County facilities and grounds
- ◆ Custodial care of all County facilities
- ◆ Handling small building alterations
- ◆ Maintenance of street signs
- ◆ Environmental protection responsibilities resulting from the operation of County facilities
- ◆ Special projects as required

Budget Highlights:

Additional funding has been adopted in the Fiscal Year 2006-2007 Budget for a full time Maintenance Worker position to be split between General Properties and the E-911 Sign Program. Additional funds have also been provided for utility and custodial costs for the renovated Courthouse building, the new Ladysmith Library and the County Visitors Center, all of which will be opening in the next year.

Budgeted Funding and Expenditures:

	FY 2004-05 Budget	FY 2004-05 Actual	FY 2005-06 Amended Budget	FY 2006-07 Adopted Budget	Change Amount	%
Funding Sources:						
General Local Revenue	\$ 769,462	\$ 835,678	\$ 942,968	\$ 1,055,592	\$ 112,624	11.9%
Permits, Fees & Charges	\$ 133,300	\$ 83,453	\$ 130,100	\$ 145,755	\$ 15,655	12.0%
Categorical Aid: State	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: Federal	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: Local	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 902,762	\$ 919,131	\$ 1,073,068	\$ 1,201,347	\$ 128,279	12.0%
Expenditures:						
Personnel Services	\$ 227,335	\$ 224,472	\$ 291,141	\$ 246,440	\$ (44,701)	-15.4%
Employee Benefits	\$ 62,784	\$ 61,761	\$ 77,034	\$ 69,041	\$ (7,993)	-10.4%
Purchased Services	\$ 233,480	\$ 272,214	\$ 302,081	\$ 392,629	\$ 90,548	30.0%
Other Charges	\$ 319,597	\$ 305,830	\$ 330,032	\$ 424,077	\$ 94,045	28.5%
Materials & Supplies	\$ 39,430	\$ 41,207	\$ 47,480	\$ 56,810	\$ 9,330	19.7%
Capital Outlay	\$ 20,136	\$ 13,647	\$ 25,300	\$ 12,350	\$ (12,950)	-51.2%
Total	\$ 902,762	\$ 919,131	\$ 1,073,068	\$ 1,201,347	\$ 128,279	12.0%