



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

Function: General Government Administration
Department/Officer: Professional Services
Division: Professional Services

Mission:

The Professional Services budget was created to record special purpose contracted services that the County requires, on a one-time or infrequent basis, and that are not appropriately accounted for in any other department or official's budget.

Budget Unit Description/Activities:

Last year, in Fiscal Year 2004-2005, 1)\$3,726 was expended for various employee training and recognition program expenses; 2)\$63,610 was expended for the services of a contract appraisal firm and meeting stipends for Board of Assessors members related to the quadrennial general property reassessment conducted during 2005.

The Amended Budget for FY 2005-2006 includes: 1) \$10,000 for general organizational development and support; 2) \$5,000 to continue the County's organization-wide training on issues and concerns of general interest and application; 3)\$207,000 for a contract appraiser and other costs to complete the general reassessment.

The Adopted Budget for FY 2006-2007 includes: 1)\$10,000 for general organizational development and support; 2)\$5,000 to continue the County's organization-wide training on issues and concerns of general interest and application; 3)\$5,000 for the initiation of an Employee Assistance Program designed to help employees resolve personal issues that can impact their on-the-job performance and morale.

Budgeted Funding and Expenditures:

	FY 2004-05 Budget	FY 2004-05 Actual	FY 2005-06 Amended Budget	FY 2006-07 Adopted Budget	Change Amount	%
<u>Funding Sources:</u>						
General Local Revenue	\$ 99,237	\$ 67,336	\$ 222,000	\$ 20,000	\$(202,000)	-91.0%
Permits, Fees & Charges	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: State	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: Federal	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: Local	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 99,237	\$ 67,336	\$ 222,000	\$ 20,000	\$(202,000)	-91.0%
<u>Expenditures:</u>						
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	
Purchased Services	\$ 99,237	\$ 67,336	\$ 222,000	\$ 20,000	\$(202,000)	-91.0%
Other Charges	\$ -	\$ -	\$ -	\$ -	\$ -	
Materials & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 99,237	\$ 67,336	\$ 222,000	\$ 20,000	\$(202,000)	-91.0%