

# Budget of Carroll County Fiscal Court

## Summary Analysis Of Appropriations

Fiscal Year 2005-2006

Category	Purpose	Budget Appropriation	%Fund Budget
<b>General Fund</b>			
5000	GENERAL GOVERNMENT	769,770.00	18.83%
5100	PROTECTION TO PERSONS AND PROPERTY	356,521.00	8.72%
5200	GENERAL HEALTH AND SANITATION	239,079.00	5.85%
5300	SOCIAL SERVICES	70,353.00	1.72%
5400	RECREATION AND CULTURE	228,546.00	5.59%
6300	BUS SERVICES	6,000.00	.15%
7500	BORROWED MONEY	1,328,600.00	32.50%
9100	GENERAL SERVICES	113,000.00	2.76%
9200	TRANSFERS/RESERVES	698,961.00	17.10%
9300	TRANSFERS TO OTHER FUNDS	0.00	.00%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	266,720.00	6.53%
9500	DISTRIBUTIONS TO OTHER GOVT AGENCIES	10,000.00	.24%
<b>Total General Fund</b>		<b>4,087,550.00</b>	
<b>Road Fund</b>			
6100	ROADS	1,132,122.00	82.17%
9100	GENERAL SERVICES	12,700.00	.92%
9200	TRANSFERS/RESERVES	100,000.00	7.26%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	132,977.00	9.65%
<b>Total Road Fund</b>		<b>1,377,799.00</b>	
<b>Jail Fund</b>			
5100	PROTECTION TO PERSONS AND PROPERTY	1,011,692.00	52.37%
9100	GENERAL SERVICES	27,894.00	1.44%
9200	TRANSFERS/RESERVES	614,479.00	31.81%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	277,926.00	14.39%
<b>Total Jail Fund</b>		<b>1,931,991.00</b>	

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Category	Purpose	Budget Appropriation	%Fund Budget
<b>Local Government Economic Assistance Fund</b>			
5100	PROTECTION TO PERSONS AND PROPERTY	13,400.00	1.45%
5400	RECREATION AND CULTURE	231,308.00	24.95%
8000	CAPITAL PROJECTS	675,000.00	72.82%
9200	TRANSFERS/RESERVES	1,000.00	.11%
9300	TRANSFERS TO OTHER FUNDS	0.00	.00%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	6,231.00	.67%
Total L.G.E.A. Fund		926,939.00	
<b>State Grants Fund</b>			
5100	PROTECTION TO PERSONS AND PROPERTY	10,669.00	71.27%
5200	GENERAL HEALTH AND SANITATION	4,300.00	28.73%
5400	RECREATION AND CULTURE	0.00	.00%
Total St. Grants Fund		14,969.00	
<b>Federal Grants</b>			
5200	GENERAL HEALTH AND SANITATION	10,000.00	100.00%
Total Fed Grants Fund		10,000.00	
<b>Ambulance Fund</b>			
5100	PROTECTION TO PERSONS AND PROPERTY	701,682.00	76.94%
9100	GENERAL SERVICES	1,000.00	.11%
9200	TRANSFERS/RESERVES	2,000.00	.22%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	207,311.00	22.73%
Total Ambulance Fund		911,993.00	
<b>Solid Waste Fund</b>			
5200	GENERAL HEALTH AND SANITATION	101,385.00	80.71%
9200	TRANSFERS/RESERVES	3,765.00	3.00%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	20,472.00	16.30%
Total Solid Waste Fund		125,622.00	

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Category	Purpose	Budget Appropriation	%Fund Budget
<b>Parks and Recreation Fund</b>			
5400	RECREATION AND CULTURE	185,959.00	88.41%
9200	TRANSFERS/RESERVES	2,620.00	1.25%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	21,755.00	10.34%
Total Parks & Rec. Fund		210,334.00	
<b>911 FUND</b>			
5100	PROTECTION TO PERSONS AND PROPERTY	68,200.00	76.89%
9100	GENERAL SERVICES	500.00	.56%
9200	TRANSFERS/RESERVES	20,000.00	22.55%
Total 911 FUND Fund		88,700.00	
<b>911 WIRELESS FUND</b>			
5100	PROTECTION TO PERSONS AND PROPERTY	58,600.00	74.55%
9200	TRANSFERS/RESERVES	20,000.00	25.45%
Total 911 WIRELESS Fund		78,600.00	

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### TOTAL BUDGETED APPROPRIATIONS

Total General Fund	4,087,550.00	41.86%
Total Road Fund	1,377,799.00	14.11%
Total Jail Fund	1,931,991.00	19.79%
Total L.G.E.A. Fund	926,939.00	9.49%
Total St. Grants Fund	14,969.00	0.15%
Total Fed Grants Fund	10,000.00	0.10%
Total Ambulance Fund	911,993.00	9.34%
Total Solid Waste Fund	125,622.00	1.29%
Total Parks & Rec. Fund	210,334.00	2.15%
Total 911 FUND Fund	88,700.00	0.91%
Total 911 WIRELESS Fund	78,600.00	0.80%
<b>Grand Total All Funds</b>	<b>9,764,497.00</b>	<b>100.0%</b>