

# Budget of Carroll County Fiscal Court

## Summary Analysis Of Appropriations

Fiscal Year 2007-2008

| Category                  | Purpose                              | Budget<br>Appropriation | %Fund<br>Budget |
|---------------------------|--------------------------------------|-------------------------|-----------------|
| <b>General Fund</b>       |                                      |                         |                 |
| 5000                      | GENERAL GOVERNMENT                   | 771,919.00              | 25.38%          |
| 5100                      | PROTECTION TO PERSONS AND PROPERTY   | 445,300.00              | 14.64%          |
| 5200                      | GENERAL HEALTH AND SANITATION        | 316,462.00              | 10.40%          |
| 5300                      | SOCIAL SERVICES                      | 83,810.00               | 2.76%           |
| 5400                      | RECREATION AND CULTURE               | 130,346.00              | 4.29%           |
| 6300                      | BUS SERVICES                         | 6,000.00                | .20%            |
| 8000                      | CAPITAL PROJECTS                     | 60,000.00               | 1.97%           |
| 9100                      | GENERAL SERVICES                     | 121,616.00              | 4.00%           |
| 9200                      | TRANSFERS/RESERVES                   | 735,349.00              | 24.17%          |
| 9300                      | TRANSFERS TO OTHER FUNDS             | 0.00                    | .00%            |
| 9400                      | FRINGE BENEFITS- EMPLOYERS SHARE     | 360,986.00              | 11.87%          |
| 9500                      | DISTRIBUTIONS TO OTHER GOVT AGENCIES | 10,000.00               | .33%            |
| <b>Total General Fund</b> |                                      | <b>3,041,788.00</b>     |                 |
| <b>Road Fund</b>          |                                      |                         |                 |
| 6100                      | ROADS                                | 1,248,047.00            | 76.35%          |
| 9100                      | GENERAL SERVICES                     | 13,677.00               | .84%            |
| 9200                      | TRANSFERS/RESERVES                   | 200,000.00              | 12.23%          |
| 9400                      | FRINGE BENEFITS- EMPLOYERS SHARE     | 172,945.00              | 10.58%          |
| <b>Total Road Fund</b>    |                                      | <b>1,634,669.00</b>     |                 |
| <b>Jail Fund</b>          |                                      |                         |                 |
| 5100                      | PROTECTION TO PERSONS AND PROPERTY   | 1,203,633.00            | 44.04%          |
| 9100                      | GENERAL SERVICES                     | 31,000.00               | 1.13%           |
| 9200                      | TRANSFERS/RESERVES                   | 1,100,000.00            | 40.25%          |
| 9400                      | FRINGE BENEFITS- EMPLOYERS SHARE     | 398,270.00              | 14.57%          |
| <b>Total Jail Fund</b>    |                                      | <b>2,732,903.00</b>     |                 |

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| Category   | Purpose                            | Budget<br>Appropriation | %Fund<br>Budget |
|--|------------------------------------|-------------------------|-----------------|
| <b>Local Government Economic Assistance Fund</b> |                                    |                         |                 |
| 5100   | PROTECTION TO PERSONS AND PROPERTY | 14,208.00               | .94%            |
| 5400   | RECREATION AND CULTURE             | 135,493.00              | 9.00%           |
| 8000   | CAPITAL PROJECTS                   | 1,350,000.00            | 89.72%          |
| 9200   | TRANSFERS/RESERVES                 | 1,000.00                | .07%            |
| 9400   | FRINGE BENEFITS- EMPLOYERS SHARE   | 4,046.00                | .27%            |
| <b>Total L.G.E.A. Fund</b>                       |                                    | <b>1,504,747.00</b>     |                 |
| <b>State Grants Fund</b>                         |                                    |                         |                 |
| 5200   | GENERAL HEALTH AND SANITATION      | 0.00                    | .00%            |
| 5400   | RECREATION AND CULTURE             | 250,000.00              | 100.00%         |
| <b>Total St. Grants Fund</b>                     |                                    | <b>250,000.00</b>       |                 |
| <b>Ambulance Fund</b>                            |                                    |                         |                 |
| 5100   | PROTECTION TO PERSONS AND PROPERTY | 742,934.00              | 71.07%          |
| 9100   | GENERAL SERVICES                   | 1,000.00                | .10%            |
| 9200   | TRANSFERS/RESERVES                 | 3,000.00                | .29%            |
| 9400   | FRINGE BENEFITS- EMPLOYERS SHARE   | 298,431.00              | 28.55%          |
| <b>Total Ambulance Fund</b>                      |                                    | <b>1,045,365.00</b>     |                 |
| <b>Solid Waste Fund</b>                          |                                    |                         |                 |
| 5200   | GENERAL HEALTH AND SANITATION      | 168,324.00              | 86.85%          |
| 9200   | TRANSFERS/RESERVES                 | 3,765.00                | 1.94%           |
| 9400   | FRINGE BENEFITS- EMPLOYERS SHARE   | 21,716.00               | 11.21%          |
| <b>Total Solid Waste Fund</b>                    |                                    | <b>193,805.00</b>       |                 |
| <b>Parks and Recreation Fund</b>                 |                                    |                         |                 |
| 5400   | RECREATION AND CULTURE             | 186,837.00              | 87.13%          |
| 9200   | TRANSFERS/RESERVES                 | 2,620.00                | 1.22%           |
| 9400   | FRINGE BENEFITS- EMPLOYERS SHARE   | 24,975.00               | 11.65%          |
| <b>Total Parks &amp; Rec. Fund</b>               |                                    | <b>214,432.00</b>       |                 |

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Fiscal Year 2007-2008

| Category                       | Purpose                            | Budget<br>Appropriation | %Fund<br>Budget |
|--------------------------------|------------------------------------|-------------------------|-----------------|
| <b>911 Fund</b>                |                                    |                         |                 |
| 5100                           | PROTECTION TO PERSONS AND PROPERTY | 64,200.00               | 75.80%          |
| 9100                           | GENERAL SERVICES                   | 500.00                  | .59%            |
| 9200                           | TRANSFERS/RESERVES                 | 20,000.00               | 23.61%          |
| <b>Total 911 Fund Fund</b>     |                                    | <b>84,700.00</b>        |                 |
| <b>911 Wireless</b>            |                                    |                         |                 |
| 5100                           | PROTECTION TO PERSONS AND PROPERTY | 100,700.00              | 83.43%          |
| 9200                           | TRANSFERS/RESERVES                 | 20,000.00               | 16.57%          |
| 9300                           | TRANSFERS TO OTHER FUNDS           | 0.00                    | .00%            |
| <b>Total 911 Wireless Fund</b> |                                    | <b>120,700.00</b>       |                 |
| <b>Insurance Fund</b>          |                                    |                         |                 |
| 9400                           | FRINGE BENEFITS- EMPLOYERS SHARE   | 0.00                    | 0.00%           |
| <b>Total Insurance Fund</b>    |                                    | <b>0.00</b>             |                 |

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Fiscal Year 2007-2008

### TOTAL BUDGETED APPROPRIATIONS

|                              |                      |               |
|------------------------------|----------------------|---------------|
| Total General Fund           | 3,041,788.00         | 28.10%        |
| Total Road Fund              | 1,634,669.00         | 15.10%        |
| Total Jail Fund              | 2,732,903.00         | 25.25%        |
| Total L.G.E.A. Fund          | 1,504,747.00         | 13.90%        |
| Total St. Grants Fund        | 250,000.00           | 2.31%         |
| Total Ambulance Fund         | 1,045,365.00         | 9.66%         |
| Total Solid Waste Fund       | 193,805.00           | 1.79%         |
| Total Parks & Rec. Fund      | 214,432.00           | 1.98%         |
| Total 911 Fund Fund          | 84,700.00            | 0.78%         |
| Total 911 Wireless Fund      | 120,700.00           | 1.12%         |
| Total Insurance Fund         | 0.00                 | 0.00%         |
| <b>Grand Total All Funds</b> | <b>10,823,109.00</b> | <b>100.0%</b> |