

Budget of Carroll County Fiscal Court

Summary Analysis Of Appropriations

Fiscal Year 2009-2010

Category	Purpose	Budget Appropriation	%Fund Budget
General Fund			
5000	GENERAL GOVERNMENT	862,279.00	20.39%
5100	PROTECTION TO PERSONS AND PROPERTY	489,759.00	11.58%
5200	GENERAL HEALTH AND SANITATION	692,240.00	16.37%
5300	SOCIAL SERVICES	88,553.00	2.09%
5400	RECREATION AND CULTURE	251,936.00	5.96%
6300	BUS SERVICES	6,000.00	.14%
9100	GENERAL SERVICES	114,673.00	2.71%
9200	TRANSFERS/RESERVES	1,264,719.00	29.90%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	449,493.00	10.63%
9500	DISTRIBUTIONS TO OTHER GOVT AGENCIES	10,000.00	.24%
Total General Fund		4,229,652.00	
Road Fund			
6100	ROADS	1,325,812.00	77.52%
9100	GENERAL SERVICES	13,677.00	.80%
9200	TRANSFERS/RESERVES	200,000.00	11.69%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	170,787.00	9.99%
Total Road Fund		1,710,276.00	
Jail Fund			
5100	PROTECTION TO PERSONS AND PROPERTY	1,226,470.00	52.50%
9100	GENERAL SERVICES	23,706.00	1.01%
9200	TRANSFERS/RESERVES	606,420.00	25.96%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	479,422.00	20.52%
Total Jail Fund		2,336,018.00	
Local Government Economic Assistance Fund			
5100	PROTECTION TO PERSONS AND PROPERTY	14,802.00	1.73%
5400	RECREATION AND CULTURE	154,720.00	18.11%

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8000	CAPITAL PROJECTS	680,000.00	79.61%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	4,643.00	.54%
Total L.G.E.A. Fund		854,165.00	

State Grants Fund

5100	PROTECTION TO PERSONS AND PROPERTY	10,170.00	100.00%
5200	GENERAL HEALTH AND SANITATION	0.00	.00%
Total St. Grants Fund		10,170.00	

Ambulance Fund

5100	PROTECTION TO PERSONS AND PROPERTY	802,534.00	66.99%
9100	GENERAL SERVICES	1,000.00	.08%
9200	TRANSFERS/RESERVES	3,000.00	.25%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	391,397.00	32.67%
Total Ambulance Fund		1,197,931.00	

Solid Waste Fund

5200	GENERAL HEALTH AND SANITATION	194,112.00	88.25%
9200	TRANSFERS/RESERVES	2,167.00	.99%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	23,689.00	10.77%
Total Solid Waste Fund		219,968.00	

Parks and Recreation Fund

5400	RECREATION AND CULTURE	199,058.00	87.19%
9200	TRANSFERS/RESERVES	2,000.00	.88%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	27,250.00	11.94%
Total Parks & Rec. Fund		228,308.00	

911 Fund

5100	PROTECTION TO PERSONS AND PROPERTY	57,700.00	100.00%
Total 911 Fund Fund		57,700.00	

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911 Wireless			
5100	PROTECTION TO PERSONS AND PROPERTY	90,700.00	81.93%
9200	TRANSFERS/RESERVES	20,000.00	18.07%
Total 911 Wireless Fund		110,700.00	
Insurance Fund			
9400	FRINGE BENEFITS- EMPLOYERS SHARE	40,000.00	100.00%
Total Insurance Fund		40,000.00	
TOTAL BUDGETED APPROPRIATIONS			
	Total General Fund	4,229,652.00	38.47%
	Total Road Fund	1,710,276.00	15.56%
	Total Jail Fund	2,336,018.00	21.25%
	Total L.G.E.A. Fund	854,165.00	7.77%
	Total St. Grants Fund	10,170.00	0.09%
	Total Ambulance Fund	1,197,931.00	10.90%
	Total Solid Waste Fund	219,968.00	2.00%
	Total Parks & Rec. Fund	228,308.00	2.08%
	Total 911 Fund Fund	57,700.00	0.52%
	Total 911 Wireless Fund	110,700.00	1.01%
	Total Insurance Fund	40,000.00	0.36%
	Grand Total All Funds	10,994,888.00	100.0%