

Budget of Carroll County Fiscal Court

Summary Analysis Of Appropriations

Fiscal Year 2014-2015

Category	Purpose	Budget Appropriation	%Fund Budget
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General Fund

5000	GENERAL GOVERNMENT	1,048,438.00	18.98%
5100	PROTECTION TO PERSONS AND PROPERTY	524,646.00	9.50%
5200	GENERAL HEALTH AND SANITATION	472,521.00	8.56%
5300	SOCIAL SERVICES	95,093.00	1.72%
5400	RECREATION AND CULTURE	222,896.00	4.04%
6300	BUS SERVICES	6,000.00	.11%
8000	CAPITAL PROJECTS	2,000,000.00	36.22%
9100	GENERAL SERVICES	134,000.00	2.43%
9200	TRANSFERS/RESERVES	500,000.00	9.05%
9300	TRANSFERS TO OTHER FUNDS	0.00	.00%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	508,900.00	9.22%
9500	DISTRIBUTIONS TO OTHER GOVT AGENCIES	10,000.00	.18%
Total General Fund		5,522,494.00	

Road Fund

6100	ROADS	1,270,350.00	73.25%
9100	GENERAL SERVICES	36,000.00	2.08%
9200	TRANSFERS/RESERVES	194,874.00	11.24%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	232,940.00	13.43%
Total Road Fund		1,734,164.00	

Jail Fund

5100	PROTECTION TO PERSONS AND PROPERTY	1,432,431.00	66.82%
5400	RECREATION AND CULTURE	5,000.00	.23%
9100	GENERAL SERVICES	23,706.00	1.11%
9200	TRANSFERS/RESERVES	91,790.00	4.28%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	590,654.00	27.55%
Total Jail Fund		2,143,581.00	

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Local Government Economic Assistance Fund

5100	PROTECTION TO PERSONS AND PROPERTY	16,415.00	2.01%
5400	RECREATION AND CULTURE	180,800.00	22.18%
8000	CAPITAL PROJECTS	580,000.00	71.14%
9200	TRANSFERS/RESERVES	20,000.00	2.45%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	18,030.00	2.21%
Total L.G.E.A. Fund		815,245.00	

State Grants Fund

5100	PROTECTION TO PERSONS AND PROPERTY	11,100.00	100.00%
9200	TRANSFERS/RESERVES	0.00	.00%
9300	TRANSFERS TO OTHER FUNDS	0.00	.00%
Total St. Grants Fund		11,100.00	

Ambulance Fund

5100	PROTECTION TO PERSONS AND PROPERTY	912,334.00	68.49%
9100	GENERAL SERVICES	1,000.00	.08%
9200	TRANSFERS/RESERVES	3,000.00	.23%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	415,779.00	31.21%
Total Ambulance Fund		1,332,113.00	

Solid Waste Fund

5200	GENERAL HEALTH AND SANITATION	174,125.00	84.82%
9200	TRANSFERS/RESERVES	1,000.00	.49%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	30,161.00	14.69%
Total Solid Waste Fund		205,286.00	

Parks and Recreation Fund

5400	RECREATION AND CULTURE	236,073.00	88.79%
9200	TRANSFERS/RESERVES	2,000.00	.75%

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9300	TRANSFERS TO OTHER FUNDS	0.00	.00%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	27,818.00	10.46%
Total Parks & Rec. Fund		265,891.00	

911 Fund

5100	PROTECTION TO PERSONS AND PROPERTY	44,635.00	99.17%
9100	GENERAL SERVICES	375.00	.83%
Total 911 Fund Fund		45,010.00	

911 Wireless

5100	PROTECTION TO PERSONS AND PROPERTY	100,010.00	100.00%
9300	TRANSFERS TO OTHER FUNDS	0.00	.00%
Total 911 Wireless Fund		100,010.00	

Insurance Fund

9400	FRINGE BENEFITS- EMPLOYERS SHARE	70,000.00	100.00%
Total Insurance Fund		70,000.00	

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TOTAL BUDGETED APPROPRIATIONS

Total General Fund	5,522,494.00	45.10%
Total Road Fund	1,734,164.00	14.16%
Total Jail Fund	2,143,581.00	17.51%
Total L.G.E.A. Fund	815,245.00	6.66%
Total St. Grants Fund	11,100.00	0.09%
Total Ambulance Fund	1,332,113.00	10.88%
Total Solid Waste Fund	205,286.00	1.68%
Total Parks & Rec. Fund	265,891.00	2.17%
Total 911 Fund Fund	45,010.00	0.37%
Total 911 Wireless Fund	100,010.00	0.82%
Total Insurance Fund	70,000.00	0.57%
Grand Total All Funds	12,244,894.00	100.0%