

ORDINANCE NO. 2019 - 08

FILED

2019 DEC 19 AM 8:43

BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF
GRANT, STATE OF ARKANSAS; AN ORDINANCE TO BE
ENTITLED:

CLERK HARRISON
COUNTY CLERK
GRANT COUNTY, AR
BY BH DC

“AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR CALENDAR YEAR 2020; APPROPRIATING FUNDS FOR THE OPERATING ACCOUNTS; APPROPRIATING TRANSFERS; AND FOR OTHER COUNTY BUDGET PURPOSES.”

Section 1. Annual Budget Adopted by Reference. The annual budget for calendar year 2020 identified as “2020 Annual Budget, Grant County Arkansas” is hereby adopted by reference. A copy of said “line item budget” shall be filed in the Office of the County Clerk and shall be available for inspection and copying by any person during normal business hours.

Section 2. Non-restricted Expenditure Categories. Expenditure of funds appropriated by this Ordinance shall not be restricted to the line item expenditure codes comprising the major categories of expenditures – Personal Services, Supplies, Other Services and Charges, Capital Outlay, and Debt Service – but shall be restricted to office/department expenditures within the above enumerated major categories of expenditures except for funds appropriated for personnel salaries and wages and related employee benefits. Personnel expenditures shall not exceed the dollar amounts, number of employees, and salary or wage rates specified in the annual budget or an amendment thereto. The County Judge is authorized and empowered to modify the appropriations of this Ordinance by making transfers between three major categories (Supplies, Other Services and Charges, Capital Outlays) of expenditures within each fund, but not between funds. The County Judge shall report to the Quorum Court any such modifications.

Section 3. Expenditures Restricted to Specified Fund. No expenditure of appropriated funds shall be made from any fund other than the fund specified in this Ordinance or an amendment thereto.

Section 4. Transfers. Any transfers of monies between the various funds of the County or transfers from or to the “Personal Services” category of any budget shall be made only with prior approval of the Grant County Quorum Court. Provided, however, all transfers budgeted for in the 2020 Annual Budget shall be exempt from the provisions of this section.

Section 5. Revenues. The 2020 Grant County appropriations contained in this Ordinance are made within the maximum allowed percentage of anticipated revenues.

Section 6. Appropriations. This Ordinance hereby appropriates for the following operating funds: County General-1000, County General Reserve-1001, Emergency Services Reserve-1800, DTF Vehicle-1801, County Road-2000, County Road Reserve-2001, Additional Motor Fuel Tax-2003, Treasurer Automation-3000, Collectors Automation-3001, Circuit Court Automation-3002, Assessor Amendment 79-3004, County Clerk Cost-3005, County Recorder-3006, County Library-3008, Solid Waste-3009, Drug Control-3015, Alcohol Testing/Breathalyzer-3016, Jail Operation & Maintenance-3017, 911-3020, Emergency Medical 2009 Tax-3021, Victim Witness-3025, Public Defender/Indigent Defense-3026, Public Safety-3029, Juvenile Probation Fee-3031, Criminal Justice-3035, Airport-3037, Assessor Late Assessment Fee-3042, Grant County Rescue-3400, County Law Library-3401, Fingerprint Service-3406, Emergency Medical 2017 Tax-3407, Communication Equipment 2017 Tax Reserve-3408, Solid Waste Recycle-3505, Project Lifesaver-3509.

Section 7. Special Funds. Appropriations for the special fund maintained by the Grant County Museum so titled “Museum Special Fund” and special fund maintained by the Grant County Sheriff so titled “Sheriff Radio Fund” are hereby included in the 2020 Annual Budget.

Section 8. Salaries. Salaries appropriated in the budget are the maximum allowable amount per job classification. The actual salary paid may be less than, but not more than the maximum allowable amount appropriated in the 2020 Annual Budget.

Section 9. Severability. If any provision of the Ordinance or the application thereof to any person or circumstance is held invalid, such invalidity shall not affect other provision or applications of the Ordinance which can be given effect without the invalid provisions or applications, and to this end, the provisions of this Ordinance are declared to be severable

Section 10. Effective Date. This Ordinance shall be effective January 01, 2020.

Date: 12/18/2019

APPROVED: 
RANDY PRUITT, GRANT COUNTY JUDGE

ATTEST: 
GERAL HARRISON, GRANT COUNTY CLERK

2020
ANNUAL BUDGET
GRANT COUNTY
ARKANSAS

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**GRANT COUNTY
2020 BUDGET**

**COUNTY GENERAL
1000**

| | | | |
|--|-------------|-------------|---------------------|
| COUNTY JUDGE 1000-0100 | | | |
| PERSONAL SERVICES: | | | |
| County Judge -1001 | \$29,016.94 | | |
| Admin. Assist. -1001 | \$17,270.65 | | |
| Human Resource -1001 | \$47,180.86 | \$93,468.45 | |
| Overtime & Other Compensation -1005 | \$1,000.00 | | |
| Social Security -1006 | \$7,341.59 | | |
| Retirement Cost -1008 | \$14,702.37 | | |
| Insurance -1009 | \$15,600.00 | | |
| Workers Compensation -1010 | \$150.00 | | |
| Other Fringe Benefits -1012 | \$1,500.00 | | \$133,762.41 |
| SUPPLIES: | | | |
| General Supplies -2001 | \$2,500.00 | | |
| Small Equipment -2002 | \$700.00 | | |
| Other Supplies -2011 | \$1,000.00 | | \$4,200.00 |
| OTHER SERVICES & CHARGES: | | | |
| Postage -3021 | \$1,200.00 | | |
| Advertising & Publications -3040 | \$500.00 | | |
| Other Insurance Sundries -3054 | \$275.00 | | |
| Dues & Memberships -3090 | \$1,200.00 | | |
| Meals & Lodging - 3094 | \$1,000.00 | | |
| Computer Sftwr, Support & Maint - 3102 | \$2,452.69 | | \$6,627.69 |
| CAPITAL OUTLAY: | | | |
| Machinery & Equipment -4004 | \$5,000.00 | | \$5,000.00 |
| PROJECTED EXPENSES | | | \$149,590.10 |

**GRANT COUNTY
2020 BUDGET**

**COUNTY GENERAL
1000**

| | | | |
|---------------------------------------|-------------|--------------|---------------------|
| COUNTY/CIRCUIT CLERK 1000-0101 | | | |
| PERSONAL SERVICES: | | | |
| County/Circuit Clerk -1001 | \$51,162.50 | | |
| Chief Deputy Clerk (50%) -1001 | \$15,650.02 | | |
| Deputy Clerk (Payroll) -1001 | \$27,622.40 | | |
| Deputy Clerk -1001 (2 @ \$28,706.39) | \$57,412.78 | | |
| Deputy Clerk -1001 | \$26,082.00 | | |
| Deputy Clerk (Election) -1001 | \$26,082.00 | | |
| Part-time Deputy Clerk -1002 | \$5,000.00 | \$209,011.70 | |
| Overtime & Other Compensation -1005 | \$100.00 | | |
| Social Security -1006 | \$16,188.30 | | |
| Retirement Cost -1008 | \$31,652.91 | | |
| Insurance -1009 | \$50,700.00 | | |
| Workers Compensation -1010 | \$325.00 | | |
| Other Fringe Benefits -1012 | \$2,500.00 | | \$310,477.91 |
| SUPPLIES: | | | |
| General Supplies -2001 | \$10,000.00 | | |
| Small Equipment -2002 | \$1,000.00 | | |
| Other Supplies -2011 | \$350.00 | | |
| Maint & Service Contracts -2024 | \$500.00 | | \$11,850.00 |
| OTHER SERVICES & CHARGES: | | | |
| Other Professional Services -3009 | \$4,000.00 | | |
| Postage -3021 | \$2,500.00 | | |
| Travel - 3030 | \$250.00 | | |
| Advertising & Publications -3040 | \$3,000.00 | | |
| Other Insurance Sundries -3054 | \$275.00 | | |
| Rent - Machinery & Equipment -3071 | \$5,250.00 | | |
| Dues & Memberships -3090 | \$300.00 | | |
| Other Miscellaneous -3100 | \$1,500.00 | | |
| Computer Sftwr, Supprt & Maint -3102 | \$14,229.53 | | \$31,304.53 |
| CAPITAL OUTLAY: | | | |
| Machinery & Equipment -4004 | \$6,500.00 | | \$6,500.00 |
| | | | |
| PROJECTED EXPENSES | | | \$360,132.44 |

**GRANT COUNTY
2020 BUDGET**

**COUNTY GENERAL
1000**

| | | | |
|---|-------------|--------------|---------------------|
| TREASURER 1000-0103 | | | |
| PERSONAL SERVICES: | | | |
| Treasurer -1001 | \$51,162.50 | | |
| Chief Deputy Treasurer -1001 | \$28,706.39 | \$79,868.89 | |
| Overtime & Other Compensation -1005 | \$600.00 | | |
| Social Security -1006 | \$6,270.62 | | |
| Retirement Cost -1008 | \$12,557.63 | | |
| Insurance -1009 | \$15,600.00 | | |
| Workers Compensation -1010 | \$150.00 | | |
| Continuing Education -1012 | \$1,500.00 | | \$116,547.14 |
| SUPPLIES: | | | |
| General Supplies -2001 | \$4,100.00 | | \$4,100.00 |
| OTHER SERVICES & CHARGES: | | | |
| Postage -3021 | \$750.00 | | |
| Advertising & Publications -3040 | \$400.00 | | |
| Other Insurance Sundries -3054 | \$275.00 | | |
| Public Records -3080 | \$750.00 | | |
| Dues & Memberships -3090 | \$1,000.00 | | |
| Meals & Lodging - 3094 | \$750.00 | | \$3,925.00 |
| PROJECTED EXPENSES | | | \$124,572.14 |
| TAX COLLECTOR 1000-0104 | | | |
| PERSONAL SERVICES: | | | |
| Tax Collector -1001 | \$29,016.94 | | |
| Chief Deputy Collector -1001 | \$32,253.66 | | |
| Deputy Collector -1001 (3@ \$26,082.00) | \$78,246.00 | | |
| Salaries, Part-time -1002 | \$500.00 | \$140,016.60 | |
| Overtime & Other Compensation -1005 | \$700.00 | | |
| Social Security -1006 | \$10,764.82 | | |
| Retirement Cost -1008 | \$21,481.18 | | |
| Insurance -1009 | \$35,100.00 | | |
| Workers Compensation -1010 | \$800.00 | | \$208,862.60 |
| SUPPLIES: | | | |
| General Supplies -2001 | \$9,500.00 | | |
| Small Equipment -2002 | \$3,000.00 | | |
| Maint & Service Contracts -2024 | \$1,000.00 | | \$13,500.00 |
| OTHER SERVICES & CHARGES | | | |
| Other Professional Services -3009 | \$2,000.00 | | |
| Postage -3021 | \$7,500.00 | | |
| Travel -3030 | \$1,000.00 | | |
| Advertising & Publications -3040 | \$7,500.00 | | |
| Other Insurance Sundries -3054 | \$275.00 | | |
| Dues & Membership -3090 | \$925.00 | | |
| Other Supplies -2011 | \$1,000.00 | | |
| Computer Sftwr, Supprt & Maint -3102 | \$9,000.00 | | \$29,200.00 |
| PROJECTED EXPENSES | | | \$251,562.60 |

**GRANT COUNTY
2020 BUDGET**

**COUNTY GENERAL
1000**

| | | | |
|--|--------------|--------------|---------------------|
| ASSESSOR 1000-0105 | | | |
| PERSONAL SERVICES: | | | |
| Tax Assessor -1001 | \$51,162.50 | | |
| Chief Deputy Assessor -1001 | \$28,706.39 | | |
| Deputy Assessor -1001 (2@ \$26,082.00) | \$52,164.00 | | |
| Salaries, Part-time -1002 | \$8,877.06 | \$140,909.95 | |
| Overtime & Other Compensation -1005 | \$700.00 | | |
| Social Security -1006 | \$10,947.91 | | |
| Retirement Cost -1008 | \$20,564.48 | | |
| Insurance -1009 | \$31,200.00 | | |
| Workers Compensation -1010 | \$1,200.00 | | |
| Other Fringe Benefits -1012 | \$1,500.00 | | \$207,022.34 |
| SUPPLIES: | | | |
| General Supplies -2001 | \$4,500.00 | | |
| Small Equipment -2002 | \$3,000.00 | | |
| Other Supplies -2011 | \$200.00 | | \$7,700.00 |
| OTHER SERVICES & CHARGES: | | | |
| Management Consulting -3002 | \$2,000.00 | | |
| Property Reappraisal -3008 | \$106,876.00 | | |
| Postage -3021 | \$1,400.00 | | |
| Advertising & Publications -3040 | \$1,200.00 | | |
| Other Insurance Sundries -3054 | \$275.00 | | |
| Dues & Membership -3090 | \$650.00 | | |
| Meals & Lodging -3094 | \$1,000.00 | | |
| Training & Education -3101 | \$460.00 | | |
| Computer Sftwr, Supprt & Maint -3102 | \$28,100.00 | | \$141,961.00 |
| CAPITAL OUTLAY: | | | |
| Machinery & Equipment -4004 | \$9,500.00 | | \$9,500.00 |
| PROJECTED EXPENSES | | | \$366,183.34 |
| QUORUM COURT 1000-0107 | | | |
| PERSONAL SERVICES: | | | |
| Quorum Court Members -1001 (9) | \$33,000.00 | \$33,000.00 | |
| Social Security -1006 | \$2,524.50 | | |
| Workers Compensation -1010 | \$60.00 | | \$35,584.50 |
| OTHER SERVICES & CHARGES: | | | |
| Travel -3030 | \$2,000.00 | | |
| Dues & Membership -3090 | \$375.00 | | \$2,375.00 |
| PROJECTED EXPENSES | | | \$37,959.50 |

**GRANT COUNTY
2020 BUDGET**

**COUNTY GENERAL
1000**

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|--|-------------|-------------|---------------------|
| COURTHOUSE OPERATIONS 1000-0108 | | | |
| PERSONAL SERVICES: | | | |
| Contract Labor -1004 | \$16,630.00 | | \$16,630.00 |
| SUPPLIES: | | | |
| Janitorial Supplies -2003 | \$14,000.00 | | |
| Building Materials & Repairs -2020 | \$75,000.00 | | \$89,000.00 |
| OTHER SERVICES & CHARGES: | | | |
| Other Professional Services -3009 | \$4,800.00 | | |
| Telephone -3020 | \$28,500.00 | | |
| Fire/Extended Coverage Insurance -3052 | \$8,200.00 | | |
| Utilities - Electricity -3060 | \$25,000.00 | | |
| Utilities - Gas -3061 | \$4,000.00 | | |
| Utilities - Water -3062 | \$2,000.00 | | \$72,500.00 |
| DEBIT SERVICE: | | | |
| Lease Purchase Principal -5005 | \$6,643.59 | | |
| Lease Purchase Interest -5006 | \$427.95 | | \$7,071.54 |
| PROJECTED EXPENSES | | | \$185,201.54 |
| ELECTION 1000-0109 | | | |
| PERSONAL SERVICES: | | | |
| Election Coordinator (50%) -1001 | \$15,650.02 | | |
| Salaries Part-time -1002 | \$55,000.00 | \$70,650.02 | |
| Social Security -1006 | \$5,404.73 | | |
| Retirement Cost -1008 | \$2,397.58 | | |
| Insurance -1009 | \$3,900.00 | | |
| Workers Compensation -1010 | \$100.00 | | \$82,452.33 |
| SUPPLIES: | | | |
| General Supplies -2001 | \$3,000.00 | | |
| Small Equipment -2002 | \$1,500.00 | | |
| Food -2005 | \$250.00 | | |
| Fuel, Oil & Lubricants -2007 | \$250.00 | | |
| Machinery Part & Repair -2023 | \$1,000.00 | | \$6,000.00 |
| OTHER SERVICES & CHARGES: | | | |
| Postage -3021 | \$500.00 | | |
| Travel -3030 | \$1,000.00 | | |
| Other Insurance Sundries -3054 | \$1,800.00 | | |
| Meals & Lodging -3094 | \$250.00 | | |
| Other Miscellaneous -3100 | \$60,000.00 | | |
| Computer Sftwr, Supprt & Maint -3102 | \$3,875.00 | | \$67,425.00 |
| PROJECTED EXPENSES | | | \$155,877.33 |
| GRANTS-IN-AID 1000-0116 | | | |
| OTHER SERVICES & CHARGES: | | | |
| Grants-In-Aid -3103 | \$27,750.00 | | \$27,750.00 |
| PROJECTED EXPENSES | | | \$27,750.00 |

**GRANT COUNTY
2020 BUDGET**

**COUNTY GENERAL
1000**

| | | | |
|---|-------------|--|--------------------|
| COURTHOUSE MISCELLANEOUS 1000-0117 | | | |
| PERSONAL SERVICES: | | | |
| Contract Labor -1004 | \$2,700.00 | | |
| Unemployment Compensation -1011 | \$3,400.00 | | \$6,100.00 |
| OTHER SERVICES & CHARGES: | | | |
| Other Professional Services - 3009 | \$800.00 | | |
| Dues & Memberships -3090 | \$5,000.00 | | |
| Other Miscellaneous -3100 | \$2,500.00 | | \$8,300.00 |
| PROJECTED EXPENSES | | | \$14,400.00 |
| MEMORIAL BLDG ANNEX 1000-0119 | | | |
| SUPPLIES: | | | |
| Building Materials & Repairs -2020 | \$7,500.00 | | \$7,500.00 |
| OTHER SERVICES & CHARGES: | | | |
| Fire/Extended Coverage Insurance -3052 | \$700.00 | | |
| Utilities - Electricity -3060 | \$4,200.00 | | |
| Utilities - Gas -3061 | \$1,750.00 | | |
| Utilities - Water -3062 | \$420.00 | | \$7,070.00 |
| PROJECTED EXPENSES | | | \$14,570.00 |
| CRIMINAL JUSTICE COMPLEX 1000-0120 | | | |
| PERSONAL SERVICES: | | | |
| Contract Labor -1004 | \$5,000.00 | | \$5,000.00 |
| SUPPLIES: | | | |
| Janitorial Supplies -2003 | \$5,500.00 | | |
| Building Materials & Repairs -2020 | \$7,500.00 | | |
| Maint & Service Contracts -2024 | \$500.00 | | \$13,500.00 |
| OTHER SERVICES & CHARGES: | | | |
| Fire/Extended Coverage Insurance -3052 | \$3,100.00 | | |
| Utilities - Electricity -3060 | \$9,250.00 | | |
| Utilities - Gas -3061 | \$2,000.00 | | |
| Utilities - Water -3062 | \$600.00 | | \$14,950.00 |
| PROJECTED EXPENSES | | | \$33,450.00 |
| COUNTY HEALTH 1000-0300 | | | |
| PERSONAL SERVICES: | | | |
| Contract Labor -1004 | \$9,408.00 | | \$9,408.00 |
| SUPPLIES: | | | |
| General Supplies -2001 | \$2,000.00 | | |
| Janitorial Supplies -2003 | \$2,500.00 | | |
| Other Supplies -2011 | \$1,000.00 | | |
| Building Materials & Repairs -2020 | \$20,000.00 | | \$25,500.00 |
| OTHER SERVICES & CHARGES: | | | |
| Telephone -3020 | \$5,500.00 | | |
| Postage -3021 | \$350.00 | | |
| Fire/Extended Coverage Insurance -3052 | \$2,000.00 | | |
| Utilities - Electricity -3060 | \$6,000.00 | | |
| Utilities - Gas -3061 | \$850.00 | | |
| Utilities - Water -3062 | \$550.00 | | |
| Other Miscellaneous - 3100 | \$1,000.00 | | \$16,250.00 |
| PROJECTED EXPENSES | | | \$51,158.00 |

**GRANT COUNTY
2020 BUDGET**

**COUNTY GENERAL
1000**

| | | | |
|--|--------------|--------------|-----------------------|
| SHERIFF 1000-0400 | | | |
| PERSONAL SERVICES: | | | |
| Sheriff -1001 | \$29,016.94 | | |
| Chief Deputy -1001 | \$44,931.69 | | |
| Deputy Sheriff (Lieut) -1001 | \$42,477.22 | | |
| CID Officer (Lieut) -1001 | \$43,808.59 | | |
| CID Officer -1001 | \$40,921.09 | | |
| Deputy Sheriff -1001 | \$42,523.32 | | |
| Deputy Sheriff -1001 | \$41,257.45 | | |
| Deputy Sheriff -1001 (2@ \$40,794.66) | \$81,589.32 | | |
| Deputy Sheriff -1001 (4 @ \$38,294.25) | \$153,177.00 | | |
| Sch Resource Officer -1001 | \$37,589.39 | | |
| Baliff Service Officer -1001 | \$37,589.39 | | |
| Deputy Sheriff (DFT) -1001 | \$42,524.66 | | |
| Admin Clerk (DTF) -1001 | \$35,418.10 | | |
| Fine Clerk -1001 | \$30,246.77 | | |
| Office Clerk/Typist -1001 | \$28,164.40 | | |
| Part-time Deputy -1002 | \$3,410.63 | \$734,645.96 | |
| Contract Labor -1004 | \$12,000.00 | | |
| Overtime & Other Compensation -1005 | \$57,107.28 | | |
| Social Security -1006 | \$60,798.62 | | |
| Retirement Cost -1008 | \$121,233.69 | | |
| Insurance -1009 | \$144,300.00 | | |
| Workers Compensation -1010 | \$13,750.00 | | |
| Other Fringe Benefits -1012 | \$3,000.00 | | \$1,146,835.54 |
| SUPPLIES: | | | |
| General Supplies -2001 | \$5,500.00 | | |
| Small Equipment -2002 | \$7,500.00 | | |
| Clothing & Uniforms -2006 | \$15,500.00 | | |
| Fuel, Oil & Lbricants -2007 | \$100,000.00 | | |
| Tires & Tubes -2008 | \$10,000.00 | | |
| Other Supplies -2011 | \$10,000.00 | | |
| Machinery Parts & Repairs -2023 | \$18,000.00 | | \$166,500.00 |
| OTHER SERVICES & CHARGES: | | | |
| Special Legal -3005 | \$3,000.00 | | |
| Other Professional Services -3009 | \$3,000.00 | | |
| Telephone -3020 | \$6,500.00 | | |
| Postage -3021 | \$1,250.00 | | |
| Advertising & Publications -3040 | \$600.00 | | |
| Fleet Liability Insurance -3053 | \$21,500.00 | | |
| Other Insurance Sundries -3054 | \$6,100.00 | | |
| Dues & Membership -3090 | \$800.00 | | |
| Miscellaneous Law Enforcement -3093 | \$10,500.00 | | |
| Meals & Lodging -3094 | \$3,000.00 | | |
| Other Miscellaneous -3100 | \$9,500.00 | | |
| Training & Education - 3101 | \$2,000.00 | | |
| Computer Sftwr, Supprt & Maint -3102 | \$3,500.00 | | \$71,250.00 |
| CAPITAL OUTLAY: | | | |
| Machinery & Equipment -4004 | \$11,000.00 | | |
| Vehicles -4005 | \$85,000.00 | | \$96,000.00 |
| PROJECTED EXPENSES | | | \$1,480,585.54 |

**GRANT COUNTY
2020 BUDGET**

**COUNTY GENERAL
1000**

| | | | |
|---|-------------|-------------|--------------------|
| CIRCUIT/CHANCERY COURT DIV 1 1000-0401 | | | |
| SUPPLIES: | | | |
| General Supplies -2001 | \$800.00 | | |
| Small Equipment -2002 | \$1,500.00 | | |
| Other Supplies -2011 | \$250.00 | | \$2,550.00 |
| OTHER SERVICES & CHARGES: | | | |
| Other Professional Services -3009 | \$1,500.00 | | |
| Postage -3021 | \$100.00 | | |
| Travel -3030 | \$300.00 | | |
| Advertising & Publications -3040 | \$100.00 | | |
| Dues & Membership -3090 | \$500.00 | | |
| Jurors & Witnesses -3092 | \$15,000.00 | | \$17,500.00 |
| CAPITAL OUTLAY: | | | |
| Machinery & Equipment -4004 | \$1,000.00 | | \$1,000.00 |
| PROJECTED EXPENSES | | | \$21,050.00 |
| CIRCUIT/CHANCERY COURT DIV 2 1000-0402 | | | |
| PERSONAL SERVICES: | | | |
| Baliff Service Officer -1001 | \$37,589.39 | \$37,589.39 | |
| Social Security -1006 | \$2,875.59 | | |
| Retirement Cost -1008 | \$5,758.69 | | |
| Insurance -1009 | \$7,800.00 | | |
| Workers Compensation -1010 | \$683.00 | | \$54,706.67 |
| SUPPLIES: | | | |
| General Supplies -2001 | \$1,625.00 | | |
| Small Equipment -2002 | \$700.00 | | |
| Clothing & Uniforms -2006 | \$500.00 | | |
| Other Supplies -2011 | \$2,500.00 | | |
| Machinery Parts & Repairs -2023 | \$175.00 | | |
| Maint & Service Contracts -2024 | \$750.00 | | \$6,250.00 |
| OTHER SERVICES & CHARGES: | | | |
| Other Professional Services -3009 | \$750.00 | | |
| Postage -3021 | \$1,300.00 | | |
| Travel -3030 | \$550.00 | | |
| Dues & Membership -3090 | \$300.00 | | |
| Jurors & Witnesses -3092 | \$17,000.00 | | |
| Computer Sftwr, Supprt & Maint -3102 | \$750.00 | | \$20,650.00 |
| CAPITAL OUTLAY: | | | |
| Machinery & Equipment -4004 | \$6,000.00 | | \$6,000.00 |
| PROJECTED EXPENSES | | | \$87,606.67 |

**GRANT COUNTY
2020 BUDGET**

**COUNTY GENERAL
1000**

| | | | |
|---|-------------|-------------|---------------------|
| DISTRICT COURT 1000-0409 | | | |
| PERSONAL SERVICES: | | | |
| Clerk (73%) -1001 | \$26,234.16 | | |
| Deputy Clerk -1001 | \$28,706.39 | | |
| Deputy Clerk -1001 | \$26,082.00 | | |
| Part-time Deputy Clerk -1002 | \$14,256.00 | \$95,278.55 | |
| Overtime & Other Compensation -1005 | \$700.00 | | |
| Social Security -1006 | \$7,342.36 | | |
| Retirement Cost -1008 | \$12,519.89 | | |
| Insurance -1009 | \$23,400.00 | | |
| Workers Compensation -1010 | \$175.00 | | \$139,415.80 |
| SUPPLIES: | | | |
| General Supplies -2001 | \$5,500.00 | | |
| Small Equipment -2002 | \$1,500.00 | | |
| Machinery Parts & Repairs -2023 | \$600.00 | | |
| Maint & Service Contracts -2024 | \$700.00 | | \$8,300.00 |
| OTHER SERVICES & CHARGES: | | | |
| Dist Judge & Assist Sal Exp - 3010 | \$33,823.13 | | |
| Telephone -3020 | \$3,000.00 | | |
| Postage -3021 | \$50.00 | | |
| Travel -3030 | \$875.00 | | |
| Other Insurance Sundries -3054 | \$275.00 | | |
| Rent - Machinery & Equipment -3071 | \$100.00 | | |
| Dues & Membership -3090 | \$400.00 | | |
| Meals & Lodging -3094 | \$1,650.00 | | |
| Other Miscellaneous -3100 | \$700.00 | | |
| Computer Sftwr, Supprt & Maint -3102 | \$6,400.00 | | \$47,273.13 |
| CAPITAL OUTLAY: | | | |
| Machinery & Equipment - 4004 | \$2,000.00 | | \$2,000.00 |
| PROJECTED EXPENSES | | | |
| | | | \$196,988.93 |
| CIRCUIT COURT JUVENILE DIV 1000-0414 | | | |
| PERSONAL SERVICES: | | | |
| Intake Officer -1001 | \$35,772.28 | | |
| Probation Officer -1001 | \$34,903.94 | \$70,676.22 | |
| Overtime & Other Compensation -1005 | \$300.00 | | |
| Social Security -1006 | \$5,429.68 | | |
| Retirement Cost -1008 | \$10,873.56 | | |
| Insurance -1009 | \$15,600.00 | | |
| Workers Compensation -1010 | \$1,400.00 | | \$104,279.46 |
| SUPPLIES: | | | |
| General Supplies -2001 | \$3,300.00 | | |
| Small Equipment -2002 | \$2,000.00 | | |
| Books -2009 | \$750.00 | | |
| Maint & Service Contracts -2024 | \$500.00 | | \$6,550.00 |
| OTHER SERVICES & CHARGES: | | | |
| Telephone -3020 | \$1,500.00 | | |
| Postage -3021 | \$2,000.00 | | |
| Travel -3030 | \$1,000.00 | | |
| Advertising & Publications -3040 | \$250.00 | | |
| Other Insurance Sundries -3054 | \$250.00 | | |
| Dues & Membership -3090 | \$200.00 | | |
| Misc Law Enforcement -3093 | \$17,000.00 | | \$22,200.00 |
| PROJECTED EXPENSES | | | |
| | | | \$133,029.46 |

**GRANT COUNTY
2020 BUDGET**

**COUNTY GENERAL
1000**

| | | | |
|---------------------------------------|-------------|-------------|--------------------|
| PROSECUTING ATTORNEY 1000-0416 | | | |
| PERSONAL SERVICES: | | | |
| Prosecuting Atty Assistant -1001 | \$29,160.00 | \$29,160.00 | |
| Social Security -1006 | \$2,230.74 | | |
| Retirement Cost -1008 | \$4,467.31 | | |
| Insurance -1009 | \$7,800.00 | | |
| Workers Compensation -1010 | \$50.00 | | \$43,708.05 |
| SUPPLIES: | | | |
| General Supplies -2001 | \$5,000.00 | | |
| Other Supplies -2011 | \$1,000.00 | | \$6,000.00 |
| OTHER SERVICES & CHARGES: | | | |
| Telephone -3020 | \$2,300.00 | | |
| Postage -3021 | \$500.00 | | |
| Rent - Machinery & Equipment -3071 | \$2,100.00 | | |
| Training & Education -3101 | \$500.00 | | |
| Computer Sftwr, Supprt & Maint -3102 | \$1,000.00 | | \$6,400.00 |
| CAPITAL OUTLAY: | | | |
| Machinery & Equipment -4004 | \$2,500.00 | | \$2,500.00 |
| PROJECTED EXPENSES | | | \$58,608.05 |
| CORONER 1000-0419 | | | |
| PERSONAL SERVICES: | | | |
| Workers Compensation -1010 | \$30.00 | | \$30.00 |
| SUPPLIES: | | | |
| Other Supplies -2011 | \$1,000.00 | | \$1,000.00 |
| OTHER SERVICES & CHARGES: | | | |
| Other Professional Services -3009 | \$5,700.00 | | \$5,700.00 |
| PROJECTED EXPENSES | | | \$6,730.00 |
| CONSTABLES 1000-0420 | | | |
| PERSONAL SERVICES: | | | |
| Workers Compensation -1010 | \$65.00 | | \$65.00 |
| OTHER SERVICES & CHARGES: | | | |
| Travel -3030 | \$3,000.00 | | \$3,000.00 |
| PROJECTED EXPENSES | | | \$3,065.00 |
| STATE TROOPERS 1000-0422 | | | |
| SUPPLIES: | | | |
| Other Supplies -2011 | \$5,000.00 | | \$5,000.00 |
| PROJECTED EXPENSES | | | \$5,000.00 |

**GRANT COUNTY
2020 BUDGET**

**COUNTY GENERAL
1000**

| | | | |
|--|-------------|-------------|--------------------|
| OFFICE EMERGENCY MANAGEMENT 1000-0500 | | | |
| PERSONAL SERVICES: | | | |
| Coordinator -1001 | \$19,818.00 | \$19,818.00 | |
| Contract Labor -1004 | \$1,248.00 | | |
| Overtime & Other Compensation -1005 | \$100.00 | | |
| Social Security -1006 | \$1,523.73 | | |
| Retirement Cost -1008 | \$3,051.44 | | |
| Insurance -1009 | \$3,900.00 | | |
| Workers Compensation -1010 | \$1,200.00 | | \$30,841.17 |
| SUPPLIES: | | | |
| General Supplies -2001 | \$1,200.00 | | |
| Small Equipment -2002 | \$600.00 | | |
| Janitorial Supplies -2003 | \$1,000.00 | | |
| Food -2005 | \$1,000.00 | | |
| Fuel, Oil & Lubricants -2007 | \$1,000.00 | | |
| Building Materials & Repairs -2020 | \$2,500.00 | | |
| Machinery Parts & Repairs -2023 | \$8,440.00 | | \$15,740.00 |
| OTHER SERVICES & CHARGES: | | | |
| Accounting & Auditing -3001 | \$2,500.00 | | |
| Other Professional Services - 3009 | \$5,000.00 | | |
| Telephone -3020 | \$3,800.00 | | |
| Postage -3021 | \$300.00 | | |
| Internet Connection - 3023 | \$1,800.00 | | |
| Travel -3030 | \$1,000.00 | | |
| Advertising & Publication -3040 | \$150.00 | | |
| Fire/Extended Coverage Insurance -3052 | \$4,100.00 | | |
| Fleet Liability -3053 | \$3,250.00 | | |
| Other Insurance Sundries -3054 | \$9,000.00 | | |
| Utilities - Electricity -3060 | \$9,000.00 | | |
| Utilities - Water -3062 | \$500.00 | | |
| Utilities - Waste Disposal -3063 | \$500.00 | | |
| Dues & Memberships -3090 | \$800.00 | | |
| Meals & Lodging -3094 | \$1,300.00 | | |
| Computer Sftwr, Supprt & Maint -3102 | \$3,560.00 | | \$46,560.00 |
| PROJECTED EXPENSES | | | \$93,141.17 |
| COUNTY PARK 1000-0601 | | | |
| PERSONAL SERVICES: | | | |
| Contract Labor -1004 | \$2,224.00 | | \$2,224.00 |
| SUPPLIES: | | | |
| Building Materials & Repairs -2020 | \$750.00 | | \$750.00 |
| OTHER SERVICES & CHARGES: | | | |
| Utilities - Electricity -3060 | \$400.00 | | |
| Utilities - Water -3062 | \$300.00 | | \$700.00 |
| PROJECTED EXPENSES | | | \$3,674.00 |

**GRANT COUNTY
2020 BUDGET**

**COUNTY GENERAL
1000**

| | | | |
|--|-------------|-------------|---------------------|
| COX CREEK LAKE PARK 1000-0603 | | | |
| PERSONAL SERVICES: | | | |
| Custodian -1002 | \$10,400.00 | \$10,400.00 | |
| Social Security -1006 | \$795.60 | | |
| Workers Compensation -1010 | \$200.00 | | \$11,395.60 |
| SUPPLIES: | | | |
| Building Materials & Repairs -2020 | \$10,000.00 | | \$10,000.00 |
| OTHER SERVICES & CHARGES: | | | |
| Utilities - Electricity -3060 | \$7,500.00 | | |
| Utilities - Water -3062 | \$800.00 | | |
| Other Miscellaneous -3100 | \$1,200.00 | | \$9,500.00 |
| PROJECTED EXPENSES | | | \$30,895.60 |
| GRANT COUNTY MUSEUM 1000-0604 | | | |
| PERSONAL SERVICES: | | | |
| Museum Director -1001 | \$39,206.62 | | |
| Museum Employee -1001 | \$24,919.47 | | |
| Museum Employee -1001 | \$22,388.87 | \$86,514.96 | |
| Overtime & Other Compensation -1005 | \$5,600.00 | | |
| Social Security -1006 | \$7,046.79 | | |
| Retirement Cost -1008 | \$14,112.01 | | |
| Insurance -1009 | \$23,400.00 | | |
| Workers Compensation -1010 | \$1,400.00 | | \$138,073.76 |
| SUPPLIES: | | | |
| General Supplies -2001 | \$5,500.00 | | |
| Small Equipment -2002 | \$350.00 | | |
| Janitorial Supplies -2003 | \$600.00 | | |
| Clothing & Uniforms - 2006 | \$200.00 | | |
| Fuel, Oil & Lubricants -2007 | \$950.00 | | |
| Building Materials & Repairs -2020 | \$10,000.00 | | |
| Plumbing & Electrical -2022 | \$300.00 | | |
| Machinery Parts & Repairs -2023 | \$450.00 | | |
| Maint & Service Contracts - 2024 | \$2,700.00 | | |
| Small Tools - 2029 | \$200.00 | | \$21,250.00 |
| OTHER SERVICES & CHARGES: | | | |
| Computer Services -3003 | \$200.00 | | |
| Other Professional Services -3009 | \$4,000.00 | | |
| Telephone -3020 | \$1,500.00 | | |
| Postage -3021 | \$600.00 | | |
| Advertising & Publications -3040 | \$1,250.00 | | |
| Fire/Extended Coverage Insurance -3052 | \$8,000.00 | | |
| Fleet Liability -3053 | \$300.00 | | |
| Other Insurance Sundries -3054 | \$275.00 | | |
| Utilities - Electricity -3060 | \$12,000.00 | | |
| Utilities - Gas -3061 | \$3,000.00 | | |
| Utilities - Water -3062 | \$600.00 | | |
| Computer Sftwr, Supprt & Maint -3102 | \$150.00 | | \$31,875.00 |
| PROJECTED EXPENSES | | | \$191,198.76 |

**GRANT COUNTY
2020 BUDGET**

**COUNTY GENERAL
1000**

| | | | |
|---|-------------|--|--------------------|
| EXTENSION OFFICE 1000-0801 | | | |
| PERSONAL SERVICES: | | | |
| Contract Labor -1004 | \$41,250.00 | | \$41,250.00 |
| OTHER SERVICES & CHARGES: | | | |
| Telephone -3020 | \$3,800.00 | | \$3,800.00 |
| PROJECTED EXPENSES | | | \$45,050.00 |
| SENIOR CITIZENS CENTER 1000-0804 | | | |
| PERSONAL SERVICES: | | | |
| Contract Labor -1004 | \$1,248.00 | | \$1,248.00 |
| SUPPLIES: | | | |
| Small Equipment -2002 | \$500.00 | | |
| Janitorial Supplies -2003 | \$1,000.00 | | |
| Building Materials & Repairs -2020 | \$5,250.00 | | \$6,750.00 |
| OTHER SERVICES & CHARGES: | | | |
| Fire/Extended Coverage Insurance -3052 | \$1,200.00 | | |
| Utilities - Water -3062 | \$150.00 | | |
| Utilities - Waste Disposal -3063 | \$2,000.00 | | |
| Meals & Lodging -3094 | \$5,221.00 | | |
| Other Miscellaneous -3100 | \$1,000.00 | | \$9,571.00 |
| CAPITAL OUTLAY: | | | |
| Machinery & Equipment -4004 | \$2,500.00 | | \$2,500.00 |
| PROJECTED EXPENSES | | | \$20,069.00 |
| VETERAN AFFAIRS BLDG 1000-0805 | | | |
| SUPPLIES: | | | |
| Building Materials & Repairs -2020 | \$500.00 | | \$500.00 |
| OTHER SERVICES & CHARGES: | | | |
| Fire/Extended Coverage Insurance -3052 | \$80.00 | | |
| Utilities - Electricity -3060 | \$2,700.00 | | |
| Utilities - Gas -3061 | \$250.00 | | |
| Utilities - Water -3062 | \$250.00 | | \$3,280.00 |
| PROJECTED EXPENSES | | | \$3,780.00 |
| TRANSFER OUT 1000-8888 | | | |
| TRANSFERS OUT: | | | |
| Transfer Out Airport -9999 | | | \$3,000.00 |
| Transfer Out Victim Witness -9999 | | | \$26,913.64 |
| PROJECTED EXPENSES | | | \$29,913.64 |

**GRANT COUNTY
2020 BUDGET**

**COUNTY GENERAL
1000**

| COUNTY GENERAL FUND EXPENSE | | | |
|------------------------------------|-----------|--|-----------------------|
| COUNTY JUDGE | 1000-0100 | | \$149,590.10 |
| COUNTY/CIRCUIT CLERK | 1000-0101 | | \$360,132.44 |
| TREASURER | 1000-0103 | | \$124,572.14 |
| TAX COLLECTOR | 1000-0104 | | \$251,562.60 |
| ASSESSOR | 1000-0105 | | \$366,183.34 |
| QUORUM COURT | 1000-0107 | | \$37,959.50 |
| COURTHOUSE OPERATIONS | 1000-0108 | | \$185,201.54 |
| ELECTION | 1000-0109 | | \$155,877.33 |
| GRANTS-IN-AID | 1000-0116 | | \$27,750.00 |
| COURTHOUSE MISCELLANEOUS | 1000-0117 | | \$14,400.00 |
| MEMORIAL BLDG ANNEX | 1000-0119 | | \$14,570.00 |
| CRIMINAL JUSTICE COMPLEX | 1000-0120 | | \$33,450.00 |
| HEALTH UNIT | 1000-0300 | | \$51,158.00 |
| SHERIFF | 1000-0400 | | \$1,480,585.54 |
| CIRCUIT/CHANCERY COURT DIV 1 | 1000-0401 | | \$21,050.00 |
| CIRCUIT/CHANCERY COURT DIV 2 | 1000-0402 | | \$87,606.67 |
| DISTRICT COURT | 1000-0409 | | \$196,988.93 |
| JUVENILE COURT | 1000-0414 | | \$133,029.46 |
| PROSECUTING ATTY | 1000-0416 | | \$58,608.05 |
| CORONER | 1000-0419 | | \$6,730.00 |
| CONSTABLES | 1000-0420 | | \$3,065.00 |
| STATE TROOPERS | 1000-0422 | | \$5,000.00 |
| OFFICE EMERGENCY MANAGEMENT | 1000-0500 | | \$93,141.17 |
| COUNTY PARK | 1000-0601 | | \$3,674.00 |
| COX CREEK LAKE PARK | 1000-0603 | | \$30,895.60 |
| MUSEUM | 1000-0604 | | \$191,198.76 |
| EXTENSION OFFICE | 1000-0801 | | \$45,050.00 |
| SENIOR CITIZENS CENTER | 1000-0804 | | \$20,069.00 |
| VETERAN AFFAIRS BLDG | 1000-0805 | | \$3,780.00 |
| TRANSFERS OUT | 1000-8888 | | \$29,913.64 |
| TOTAL PROJECTED EXPENSES | | | \$4,182,792.82 |

**GRANT COUNTY
2020 BUDGET**

**COUNTY GENERAL
1000**

| COUNTY GENERAL FUND REVENUE | | | |
|---|----------------|--|-----------------------|
| General Revenue Turnback | \$270,000.00 | | |
| Property Reappraisal | \$106,876.00 | | |
| Property Tax Relief Trust Funds | \$173,500.00 | | |
| Real Estate Transfer Tax Surplus | \$4,500.00 | | |
| Other Federal Grants | \$27,930.91 | | |
| Reimb OEM - Federal | \$30,000.00 | | |
| Local Property Tax | \$872,000.00 | | |
| Delinquent Real Estate Tax | \$26,000.00 | | |
| Delinquent Personal Tax | \$34,500.00 | | |
| Penalty Delinquent Personal | \$35,000.00 | | |
| Cost on Delinquent Real Estate | \$2,800.00 | | |
| State Land Sales & Redemption | \$7,000.00 | | |
| County Sales Tax | \$728,800.00 | | |
| Circuit Court Fines | \$78,000.00 | | |
| District Court Fines | \$252,000.00 | | |
| County Admin of Justice | \$17,987.00 | | |
| District Admin of Justice | \$71,949.00 | | |
| County Vehicle Ordinance | \$5,000.00 | | |
| Interest Income | \$10,500.00 | | |
| County Clerk Fees | \$89,000.00 | | |
| Sheriff's Fees | \$19,500.00 | | |
| Juvenile Detention Fees | \$2,000.00 | | |
| District Court Fees | \$2,000.00 | | |
| Collector's Office Commission | \$230,000.00 | | |
| Assessor's Salary & Expense | \$240,000.00 | | |
| Miscellaneous | \$12,000.00 | | |
| Reimbursement Veteran's Service Officer | \$900.00 | | |
| Reimbursement Election Expense | \$40,000.00 | | |
| Reimbursement Jury Expense | \$2,500.00 | | |
| Reimbursement Treasurer's Office Exp | \$120,000.00 | | |
| Reimbursement Deputy Expense | \$125,000.00 | | |
| Cox Creek Lake Park Fees | \$10,000.00 | | |
| Reimbursement Intake Officers | \$30,000.00 | | |
| Reimbursement School Resource Officer | \$45,000.00 | | |
| ANTICIPATED REVENUE | | | \$3,722,242.91 |
| Treasurer Commission | \$54,020.98 | | |
| NET ANTICIPATED REVENUE | | | \$3,668,221.93 |
| 2019 Carryover | \$1,035,000.00 | | |
| TOTAL AVAILABLE REVENUE | | | \$4,703,221.93 |
| TOTAL AVAILABLE REVENUE @ 90% | | | \$4,232,899.74 |
| TOTAL PROJECTED EXPENSES | | | \$4,182,792.82 |

**GRANT COUNTY
2020 BUDGET**

**CO GENERAL RESERVE
1001-0100**

| | | | |
|---------------------------------------|--------------|--|---------------------|
| COUNTY GENERAL RESERVE EXPENSE | | | |
| | | | |
| | | | \$0.00 |
| TOTAL PROJECTED EXPENSES | | | \$0.00 |
| COUNTY GENERAL RESERVE INCOME | | | |
| | | | |
| Interest Income | \$8,250.00 | | |
| | | | |
| ANTICIPATED REVENUE | | | \$8,250.00 |
| Treasurer Commission | \$165.00 | | |
| NET ANTICIPATED REVENUE | | | \$8,085.00 |
| 2019 Carryover | \$712,000.00 | | |
| TOTAL AVAILABLE REVENUE | | | \$720,085.00 |

**GRANT COUNTY
2020 BUDGET**

**EMG SER RESERVE
1800-0100**

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|---|-------------|--|--------------------|
| EMERGENCY SERVICES RESERVE EXPENSE | | | |
| | | | |
| | | | |
| | | | |
| TOTAL PROJECTED EXPENSES | | | \$0.00 |
| EMERGENCY SERVICES RESERVE INCOME | | | |
| | | | |
| Interest Income | \$975.00 | | |
| | | | |
| ANTICIPATED REVENUE | | | \$975.00 |
| Treasurer Commission | \$19.50 | | |
| NET ANTICIPATED REVENUE | | | \$955.50 |
| 2019 Carryover | \$76,500.00 | | |
| TOTAL AVAILABLE REVENUE | | | \$77,455.50 |

**GRANT COUNTY
2020 BUDGET**

**DTF VEHICLE FUND
1801-0000**

| | | | |
|---------------------------------|-------------|--|--------------------|
| DTF VEHICLE FUND EXPENSE | | | |
| | | | |
| | | | |
| | | | |
| TOTAL PROJECTED EXPENSES | | | \$0.00 |
| DTF VEHICLE FUND REVENUE | | | |
| | | | |
| Interest Income | \$265.00 | | |
| Rent/Lease | \$5,400.00 | | |
| | | | |
| ANTICIPATED REVENUE | | | \$5,665.00 |
| Treasurer Commission | \$5.30 | | |
| NET ANTICIPATED REVENUE | | | \$5,659.70 |
| 2019 Carryover | \$22,000.00 | | |
| TOTAL AVAILABLE REVENUE | | | \$27,659.70 |

**GRANT COUNTY
2020 BUDGET**

**COUNTY ROAD
2000-0200**

| | | | |
|---|--------------|--------------|-----------------------|
| COUNTY ROAD EXPENSE | | | |
| PERSONAL SERVICES: | | | |
| County Judge -1001 | \$29,016.94 | | |
| Admin. Assist. -1001 | \$17,270.65 | | |
| Foreman @ \$22.29 -1001 | \$48,146.40 | | |
| Assistant Foreman @ \$20.45 -1001 | \$44,172.00 | | |
| Sr. Operators (2) @ \$18.82 -1001 | \$81,302.40 | | |
| Operators (7) @ \$18.42 -1001 | \$278,510.40 | | |
| Truck Driver (2) @ \$18.42 -1001 | \$79,574.40 | | |
| Truck Driver (2) @ \$15.45 -1001 | \$66,744.00 | | |
| Mechanics (2) @ \$21.64 -1001 | \$93,484.80 | | |
| Entry Level Positions (2) @ \$14.09 -1001 | \$60,868.80 | | |
| OEM Coordinator | \$19,818.00 | | |
| Salaries, Part-time -1002 | \$80,000.00 | \$898,908.79 | |
| Contract Labor -1004 | \$5,000.00 | | |
| Overtime & Other Compensation -1005 | \$3,300.00 | | |
| Social Security -1006 | \$69,133.72 | | |
| Retirement Cost -1008 | \$126,192.19 | | |
| Insurance -1009 | \$159,900.00 | | |
| Workers Compensation -1010 | \$34,000.00 | | |
| Unemployment Compensation -1011 | \$3,000.00 | | |
| Other Fringe Benefits -1012 | \$1,500.00 | | \$1,300,934.70 |
| SUPPLIES: | | | |
| General Supplies -2001 | \$1,000.00 | | |
| Clothing & Uniforms - 2006 | \$20,000.00 | | |
| Fuel, Oil, & Lubricants -2007 | \$130,000.00 | | |
| Tires & Tubes -2008 | \$28,000.00 | | |
| Other Supplies -2011 | \$40,000.00 | | |
| Building Materials & Repairs -2020 | \$50,000.00 | | |
| Machinery Parts & Repairs -2023 | \$140,000.00 | | |
| Asphalt -2025 | \$535,000.00 | | |
| Culbert & Pipe -2026 | \$70,000.00 | | |
| Gravel, Dirt & Sand -2027 | \$110,000.00 | | |
| Lumber and Pilings -2028 | \$500.00 | | |
| Small Tools -2029 | \$2,000.00 | | |
| Bridges & Steel -2031 | \$100,000.00 | | \$1,226,500.00 |
| OTHER SERVICES & CHARGES: | | | |
| Other Professional Services -3009 | \$7,500.00 | | |
| Telephone -3020 | \$6,000.00 | | |
| Travel -3030 | \$1,200.00 | | |
| Advertising And Publications - 3040 | \$300.00 | | |
| Fire/Extended Coverage Insurance -3052 | \$11,000.00 | | |
| Fleet Liability -3053 | \$18,000.00 | | |
| Other Insurance Sundries -3054 | \$6,000.00 | | |
| Utilities - Electricity -3060 | \$14,000.00 | | |
| Utilities - Gas -3061 | \$3,000.00 | | |
| Utilities - Water -3062 | \$1,400.00 | | |
| Lease - Machinery & Equipment - 3073 | \$81,000.00 | | |
| Dues & Memberships - 3090 | \$1,000.00 | | |
| Other Miscellaneous -3100 | \$5,000.00 | | |
| Computer Sftwr, Support & Maint - 3102 | \$7,500.00 | | \$162,900.00 |
| CAPITAL OUTLAY: | | | |
| Machinery & Equipment -4004 | \$25,000.00 | | |
| Vehicles -4005 | \$200,000.00 | | |
| Ark Hwy & Other Projects -4008 | \$51,000.00 | | \$276,000.00 |
| TOTAL PROJECTED EXPENSES | | | \$2,966,334.70 |

**GRANT COUNTY
2020 BUDGET**

**COUNTY ROAD
2000-0200**

| | | | |
|--------------------------------------|--------------|--|-----------------------|
| COUNTY ROAD REVENUE | | | |
| Highway Revenue Turnback | \$830,000.00 | | |
| Property Relief Trust Funds | \$88,000.00 | | |
| Severance Taxes | \$45,000.00 | | |
| Highway Construction Sales Tax | \$415,000.00 | | |
| Local Property Tax | \$400,000.00 | | |
| Delinquent Real Estate Tax | \$13,000.00 | | |
| Delinquent Personal Tax | \$17,500.00 | | |
| State Land Sales & Redemption | \$1,500.00 | | |
| County Sales Tax | \$728,800.00 | | |
| Interest Income | \$10,500.00 | | |
| Sale of Materials | \$15,000.00 | | |
| ANTICIPATED REVENUE | | | \$2,564,300.00 |
| Treasurer Commission | \$51,286.00 | | |
| NET ANTICIPATED REVENUE | | | \$2,513,014.00 |
| 2019 Carryover | \$840,000.00 | | |
| TOTAL AVAILABLE REVENUE | | | \$3,353,014.00 |
| TOTAL AVAILABLE REVENUE @ 90% | | | \$3,017,712.60 |
| TOTAL PROJECTED EXPENSES | | | \$2,966,334.70 |

**GRANT COUNTY
2020 BUDGET**

**CO ROAD RESERVE
2001-0200**

| | | | |
|------------------------------------|--------------|--|---------------------|
| COUNTY ROAD RESERVE EXPENSE | | | |
| | | | |
| | | | \$0.00 |
| TOTAL PROJECTED EXPENSES | | | \$0.00 |
| COUNTY ROAD RESERVE INCOME | | | |
| | | | |
| Interest Income | \$7,225.00 | | |
| | | | |
| ANTICIPATED REVENUE | | | \$7,225.00 |
| Treasurer Commission | \$144.50 | | |
| NET ANTICIPATED REVENUE | | | \$7,080.50 |
| 2019 Carryover | \$780,000.00 | | |
| TOTAL AVAILABLE REVENUE | | | \$787,080.50 |

**GRANT COUNTY
2020 BUDGET**

**ADDITIONAL MOTOR FUEL TAX
2003-0200**

| | | | |
|--|--------------|--|---------------------|
| ADDITIONAL MOTOR FUEL TAX EXPENSE | | | |
| Asphalt -2025 | \$115,000.00 | | \$115,000.00 |
| TOTAL PROJECTED EXPENSES | | | \$115,000.00 |
| ADDITIONAL MOTOR FUEL TAX INCOME | | | |
| Highway Revenue Turnback | \$125,000.00 | | |
| Interest Income | \$200.00 | | |
| ANTICIPATED REVENUE | | | \$125,200.00 |
| Treasurer Commission | \$2,504.00 | | |
| NET ANTICIPATED REVENUE | | | \$122,696.00 |
| 2019 Carryover | \$9,500.00 | | |
| TOTAL AVAILABLE REVENUE | | | \$132,196.00 |

**GRANT COUNTY
2020 BUDGET**

**TREASURER AUTOMATION
3000-0103**

| | | | |
|--|-------------|--|--------------------|
| COUNTY TREASURER AUTOMATION EXPENSE | | | |
| SUPPLIES: | | | |
| Small Equipment -2002 | \$1,600.00 | | |
| Maint & Service Contract -2024 | \$1,000.00 | | \$2,600.00 |
| OTHER SERVICES & CHARGES: | | | |
| Meals & Lodging - 3094 | \$750.00 | | |
| Computer Sftwr, Supprt & Maint -3102 | \$11,300.00 | | \$12,050.00 |
| CAPITAL OUTLAY: | | | |
| Machinery & Equipment -4004 | \$10,000.00 | | \$10,000.00 |
| TOTAL PROJECTED EXPENSES | | | \$24,650.00 |
| COUNTY TREASURER AUTOMATION REVENUE | | | |
| Interest Income | \$425.00 | | |
| Treasurer Commission | \$17,500.00 | | |
| ANTICIPATED REVENUE | | | \$17,925.00 |
| Treasurer Commission | \$8.50 | | |
| NET ANTICIPATED REVENUE | | | \$17,916.50 |
| 2019 Carryover | \$41,000.00 | | |
| TOTAL AVAILABLE REVENUE | | | \$58,916.50 |

**GRANT COUNTY
2020 BUDGET**

**COLLECTOR AUTOMATION
3001-0104**

| | | | |
|---------------------------------------|--------------|--|---------------------|
| COLLECTOR'S AUTOMATION EXPENSE | | | |
| OTHER SERVICES & CHARGES: | | | |
| Computer Sftwr, Supprt & Maint -3102 | \$16,800.00 | | \$16,800.00 |
| CAPITAL OUTLAY: | | | |
| Machinery & Equipment -4004 | \$30,000.00 | | \$30,000.00 |
| Transfer to County General | \$13,800.00 | | \$13,800.00 |
| TOTAL PROJECTED EXPENSES | | | \$60,600.00 |
| COLLECTOR'S AUTOMATION REVENUE | | | |
| Interest Income | \$1,000.00 | | |
| Collector Commission | \$40,000.00 | | |
| ANTICIPATED REVENUE | | | \$41,000.00 |
| Treasurer Commission | \$20.00 | | |
| NET ANTICIPATED REVENUE | | | \$40,980.00 |
| 2019 Carryover | \$130,000.00 | | |
| TOTAL AVAILABLE REVENUE | | | \$170,980.00 |

**GRANT COUNTY
2020 BUDGET**

**CIRCUIT CT AUTOMATION
3002-0402**

| | | | |
|---|-------------|--|--------------------|
| CIRCUIT COURT AUTOMATION EXPENSE | | | |
| SUPPLIES: | | | |
| Maint & Service Contracts -2024 | \$1,100.00 | | \$1,100.00 |
| CAPITAL OUTLAY: | | | |
| Machinery & Equipment -4004 | \$3,000.00 | | \$3,000.00 |
| TOTAL PROJECTED EXPENSES | | | \$4,100.00 |
| CIRCUIT COURT AUTOMATION REVENUE | | | |
| Interest Income | \$500.00 | | |
| Sheriff Fees | \$6,000.00 | | |
| ANTICIPATED REVENUE | | | \$6,500.00 |
| Treasurer Commission | \$130.00 | | |
| NET ANTICIPATED REVENUE | | | \$6,370.00 |
| 2019 Carryover | \$45,000.00 | | |
| TOTAL AVAILABLE REVENUE | | | \$51,370.00 |

**GRANT COUNTY
2020 BUDGET**

**ASSESSOR AMEND 79
3004-0105**

| | | | |
|--------------------------------------|-------------|--|--------------------|
| ASSESSOR AMEND 79 EXPENSE | | | |
| | | | |
| PERSONAL SERVICES: | | | |
| Salaries, Part-time -1002 | \$5,000.00 | | |
| Social Security -1006 | \$382.50 | | \$5,382.50 |
| SUPPLIES: | | | |
| General Supplies -2001 | \$1,000.00 | | |
| Small Equipment -2002 | \$2,000.00 | | \$3,000.00 |
| OTHER SERVICES & CHARGES: | | | |
| Advertising And Publications - 3040 | \$1,000.00 | | \$1,000.00 |
| CAPITAL OUTLAY: | | | |
| Machinery & Equipment -4004 | \$10,000.00 | | \$10,000.00 |
| | | | |
| TOTAL PROJECTED EXPENSES | | | \$19,382.50 |
| | | | |
| ASSESSOR AMEND 79 REVENUE | | | |
| | | | |
| Ammend 79 Assessor Turnback | \$6,771.00 | | |
| Interest Income | \$250.00 | | |
| | | | |
| ANTICIPATED REVENUE | | | \$7,021.00 |
| Treasurer Commission | \$140.42 | | |
| NET ANTICIPATED REVENUE | | | \$6,880.58 |
| 2019 Carryover | \$30,000.00 | | |
| TOTAL AVAILABLE REVENUE | | | \$36,880.58 |

**GRANT COUNTY
2020 BUDGET**

**COUNTY CLERK COST
3005-0101**

| | | | |
|----------------------------------|------------|--|-------------------|
| COUNTY CLERK COST EXPENSE | | | |
| | | | |
| | | | |
| | | | |
| TOTAL PROJECTED EXPENSES | | | \$0.00 |
| COUNTY CLERK COST REVENUE | | | |
| | | | |
| Interest Income | \$50.00 | | |
| County Clerk Fees | \$300.00 | | |
| | | | |
| ANTICIPATED REVENUE | | | \$350.00 |
| Treasurer Commission | \$7.00 | | |
| NET ANTICIPATED REVENUE | | | \$343.00 |
| 2018 Carryover | \$4,000.00 | | |
| TOTAL AVAILABLE REVENUE | | | \$4,343.00 |

**GRANT COUNTY
2020 BUDGET**

**COUNTY RECORDER
3006-0101**

| | | | |
|---------------------------------------|-------------|--|---------------------|
| COUNTY RECORDER'S COST EXPENSE | | | |
| OTHER SERVICES & CHARGES: | | | |
| Public Records -3080 | \$2,500.00 | | |
| Other Miscellaneous -3100 | \$2,500.00 | | |
| Computer Sftwr, Supprt & Maint -3102 | \$17,875.00 | | \$22,875.00 |
| CAPITAL OUTLAY: | | | |
| Machinery & Equipment -4004 | \$6,500.00 | | \$6,500.00 |
| TOTAL PROJECTED EXPENSES | | | \$29,375.00 |
| COUNTY RECORDER'S COST REVENUE | | | |
| Interest Income | \$1,000.00 | | |
| County Clerk Fees | \$25,000.00 | | |
| ANTICIPATED REVENUE | | | \$26,000.00 |
| Treasurer Commission | \$520.00 | | |
| NET ANTICIPATED REVENUE | | | \$25,480.00 |
| 2019 Carryover | \$90,000.00 | | |
| TOTAL AVAILABLE REVENUE | | | \$115,480.00 |

**GRANT COUNTY
2020 BUDGET**

**COUNTY LIBRARY
3008-0600**

| | | | |
|--|--------------|--------------|---------------------|
| COUNTY LIBRARY EXPENSE | | | |
| PERSONAL SERVICES: | | | |
| Librarian -1001 | \$39,983.26 | | |
| Library Aide -1001 | \$27,088.20 | | |
| Library Aide -1001 (2 @ \$22,817.01) | \$45,634.02 | | |
| Salaries, Part-time -1002 | \$8,100.00 | \$120,805.48 | |
| Contract Labor -1004 | \$3,400.00 | | |
| Overtime & Other Compensation -1005 | \$3,400.00 | | |
| Social Security -1006 | \$9,501.72 | | |
| Retirement Cost -1008 | \$17,787.36 | | |
| Insurance -1009 | \$31,200.00 | | |
| Workers Compensation -1010 | \$200.00 | | |
| Unemployment Compensation -1011 | \$500.00 | | \$186,794.56 |
| SUPPLIES: | | | |
| General Supplies -2001 | \$7,500.00 | | |
| Small Equipment -2002 | \$4,500.00 | | |
| Books -2009 | \$29,500.00 | | |
| Magazines -2010 | \$1,200.00 | | |
| Office Supplies -2011 | \$12,500.00 | | |
| Machinery Parts & Repairs -2023 | \$4,000.00 | | |
| Maint & Service Contracts -2024 | \$3,800.00 | | \$63,000.00 |
| OTHER SERVICES & CHARGES: | | | |
| Computer Services -3003 | \$1,200.00 | | |
| Other Professional Services - 3009 | \$62.00 | | |
| Telephone -3020 | \$12,100.00 | | |
| Postage -3021 | \$350.00 | | |
| Travel -3030 | \$1,200.00 | | |
| Fire/Extended Coverage Insurance -3052 | \$3,100.00 | | |
| Utilities - Electricity -3060 | \$5,500.00 | | |
| Utilities - Gas -3061 | \$1,000.00 | | |
| Utilities - Water -3062 | \$425.00 | | |
| Dues & Memberships -3090 | \$400.00 | | |
| Other Miscellaneous -3100 | \$2,200.00 | | \$27,537.00 |
| CAPITAL OUTLAY: | | | |
| Machinery & Equipment -4004 | \$14,000.00 | | \$14,000.00 |
| TOTAL PROJECTED EXPENSES | | | \$291,331.56 |
| COUNTY LIBRARY REVENUE | | | |
| Property Relief Trust Funds | \$34,250.00 | | |
| State Aid | \$19,543.00 | | |
| Local Property Tax | \$169,000.00 | | |
| Delinquent Real Estate Tax | \$5,000.00 | | |
| Delinquent Personal Tax | \$6,750.00 | | |
| State Land Sales & Redemption | \$50.00 | | |
| Interest Income | \$4,000.00 | | |
| ANTICIPATED REVENUE | | | \$238,593.00 |
| Treasurer Commission | \$4,771.86 | | |
| NET ANTICIPATED REVENUE | | | \$233,821.14 |
| 2019 Carryover | \$360,000.00 | | |
| TOTAL AVAILABLE REVENUE | | | \$593,821.14 |

**GRANT COUNTY
2020 BUDGET**

**SOLID WASTE
3009-0700**

| | | | |
|--|--------------|-------------|---------------------|
| SOLID WASTE EXPENSE | | | |
| PERSONAL SERVICES: | | | |
| Attendant 1 -1001 | \$33,225.10 | | |
| Attendant 2 -1001 | \$31,642.97 | | |
| Salaries, Part-time -1002 | \$6,031.74 | \$70,899.81 | |
| Contract Labor -1004 | \$1,248.00 | | |
| Overtime & Other Compensation -1005 | \$100.00 | | |
| Social Security -1006 | \$5,431.49 | | |
| Retirement -1008 | \$9,953.11 | | |
| Health Insurance -1009 | \$15,600.00 | | |
| Workers Compensation -1010 | \$4,000.00 | | |
| Unemployment Compensation -1011 | \$475.00 | | \$107,707.41 |
| SUPPLIES: | | | |
| General Supplies -2001 | \$400.00 | | |
| Janitorial Supplies -2003 | \$2,000.00 | | |
| Other Supplies -2011 | \$2,500.00 | | |
| Building Materials & Repairs -2020 | \$10,000.00 | | |
| Machinery Parts & Repairs -2023 | \$2,000.00 | | |
| Maint & Service Contracts -2024 | \$400.00 | | \$17,300.00 |
| OTHER SERVICES & CHARGES: | | | |
| Other Professional Services - 3009 | \$20,100.00 | | |
| Solid Waste Disposal -3012 | \$300,000.00 | | |
| Telephone -3020 | \$800.00 | | |
| Travel -3030 | \$500.00 | | |
| Fire/Extended Coverage Insurance -3052 | \$100.00 | | |
| Fleet Liability Insurance -3053 | \$1,100.00 | | |
| Utilities Electricity -3060 | \$3,200.00 | | |
| Utilities Water -3062 | \$300.00 | | |
| Dues & Memberships -3090 | \$1,500.00 | | |
| Other Miscellaneous -3100 | \$12,000.00 | | \$339,600.00 |
| TOTAL PROJECTED EXPENSES | | | |
| | | | \$464,607.41 |
| SOLID WASTE REVENUE | | | |
| Interest Income | \$250.00 | | |
| Solid Waste Fees | \$95,000.00 | | |
| Recycling Income | \$6,500.00 | | |
| Solid Waste Fees - Contractors | \$310,000.00 | | |
| ANTICIPATED REVENUE | | | |
| Treasurer Commission | \$8,235.00 | | \$411,750.00 |
| NET ANTICIPATED REVENUE | | | |
| 2019 Carryover | \$70,000.00 | | \$403,515.00 |
| TOTAL AVAILABLE REVENUE | | | |
| | | | \$473,515.00 |

**GRANT COUNTY
2020 BUDGET**

**DRUG CONTROL
3015-0400**

| | | | |
|--------------------------------------|------------|--|-------------------|
| DRUG CONTROL EXPENSE | | | |
| | | | |
| OTHER SERVICES & CHARGES: | | | |
| Misc. Law Enforcement -3093 | \$3,000.00 | | \$3,000.00 |
| | | | |
| TOTAL PROJECTED EXPENSES | | | \$3,000.00 |
| | | | |
| DRUG CONTROL REVENUE | | | |
| | | | |
| Interest Income | \$10.00 | | |
| | | | |
| ANTICIPATED REVENUE | | | \$10.00 |
| Treasurer Commission | \$0.20 | | |
| NET ANTICIPATED REVENUE | | | \$9.80 |
| 2019 Carryover | \$3,690.00 | | |
| TOTAL AVAILABLE REVENUE | | | \$3,699.80 |

**GRANT COUNTY
2020 BUDGET**

**BREATHALYZER
3016-0400**

| | | | |
|---|------------|--|-------------------|
| ALCOHOL TESTING - BREATHALYZER EXPENSE | | | |
| SUPPLIES: | | | |
| Other Supplies -2011 | \$200.00 | | |
| Repair - Machinery & Equipment -2023 | \$200.00 | | \$400.00 |
| TOTAL PROJECTED EXPENSES | | | \$400.00 |
| ALCOHOL TESTING - BREATHALYZER REVENUE | | | |
| District Admin of Justice | \$433.00 | | |
| Interest Income | \$30.00 | | |
| ANTICIPATED REVENUE | | | \$463.00 |
| Treasurer Commission | \$0.60 | | |
| NET ANTICIPATED REVENUE | | | \$462.40 |
| 2019 Carryover | \$3,000.00 | | |
| TOTAL AVAILABLE REVENUE | | | \$3,462.40 |

**GRANT COUNTY
2020 BUDGET**

**JAIL OPER MAINT FUND
3017-0400**

| | | | |
|---|--------------|--|---------------------|
| JAIL OPERATION & MAINT EXPENSE | | | |
| | | | |
| SUPPLIES: | | | |
| Medicine & Drugs -2004 | \$20,500.00 | | \$20,500.00 |
| OTHER SERVICES & CHARGES: | | | |
| Prisoner Incarceration -3011 | \$180,000.00 | | \$180,000.00 |
| | | | |
| TOTAL PROJECTED EXPENSES | | | \$200,500.00 |
| | | | |
| JAIL OPERATION & MAINT REVENUE | | | |
| | | | |
| Interest Income | \$5.00 | | |
| Jail Expense Fee | \$55,000.00 | | |
| Prisoner Reimb - House State Prisoners | \$25,000.00 | | |
| Prisoner Pay Stay/Trans | \$150.00 | | |
| Transfer From Emergency Med 2017 Tax | \$121,448.10 | | |
| | | | |
| ANTICIPATED REVENUE | | | \$201,603.10 |
| Treasurer Commission | \$1,103.10 | | |
| NET ANTICIPATED REVENUE | | | \$200,500.00 |
| 2019 Carryover | \$0.00 | | |
| TOTAL AVAILABLE REVENUE | | | \$200,500.00 |

**GRANT COUNTY
2020 BUDGET**

**911
3020-0501**

| | | | |
|--|--------------|--------------|---------------------|
| 911 EXPENSE | | | |
| PERSONAL SERVICES: | | | |
| 911 Admin/OEM Flood Plan Mgr -1001 | \$39,636.00 | | |
| CTO Shift Leader -1001 | \$32,707.58 | | |
| Shift Leader -1001 | \$31,539.46 | | |
| Dispatchers -1001 (7 @ \$29,698.59) | \$207,890.13 | | |
| Dispatcher, Part-time -1002 | \$10,000.00 | \$321,773.17 | |
| Overtime & Other Compensation -1005 | \$13,902.96 | | |
| Social Security -1006 | \$25,679.22 | | |
| Retirement Cost -1008 | \$49,893.58 | | |
| Insurance -1009 | \$78,000.00 | | |
| Workers Compensation -1010 | \$1,300.00 | | |
| Unemployment Compensation -1011 | \$1,000.00 | | \$491,548.95 |
| SUPPLIES: | | | |
| General Supplies -2001 | \$3,000.00 | | |
| Small Equipment -2002 | \$3,500.00 | | |
| Janitorial Supplies -2003 | \$1,000.00 | | |
| Clothing & Uniforms -2006 | \$2,500.00 | | |
| Fuel, Oil & Lubricants -2007 | \$2,000.00 | | |
| Tires & Tubes -2008 | \$1,000.00 | | |
| Building Materials & Repairs -2020 | \$2,000.00 | | |
| Machinery Parts & Repairs -2023 | \$8,440.00 | | |
| Maint & Service Contracts - 2024 | \$27,500.00 | | \$50,940.00 |
| OTHER SERVICES AND CHARGES: | | | |
| Accounting/Auditing -3001 | \$500.00 | | |
| Drug Testing - 3007 | \$540.00 | | |
| Other Professional Services - 3009 | \$500.00 | | |
| Telephone -3020 | \$8,500.00 | | |
| Postage -3021 | \$200.00 | | |
| Internet Connection - 3023 | \$7,200.00 | | |
| Other Communications Sundries -3024 | \$55,000.00 | | |
| Travel -3030 | \$1,000.00 | | |
| Advertising & Publications -3040 | \$1,000.00 | | |
| Fire/Extended Coverage Insurance -3052 | \$1,200.00 | | |
| Fleet Liability Insurance -3053 | \$600.00 | | |
| Utilities - Electricity -3060 | \$9,000.00 | | |
| Utilities - Water -3062 | \$400.00 | | |
| Utilities - Waste Disposal -3063 | \$500.00 | | |
| Dues & Membership -3090 | \$500.00 | | |
| Meals & Lodging -3094 | \$1,000.00 | | |
| Training & Education - 3101 | \$1,000.00 | | |
| Computer Sftwr, Supprt & Maint -3102 | \$14,060.00 | | \$102,700.00 |
| TOTAL PROJECTED EXPENSES | | | \$645,188.95 |
| 911 REVENUE | | | |
| County Sales Tax | \$364,400.00 | | |
| Interest Income | \$3,800.00 | | |
| 911 Surcharge | \$42,000.00 | | |
| 911 PSAP Surcharge | \$140,000.00 | | |
| Act 442 of 2013 | \$28,000.00 | | |
| Miscellaneous | \$5,000.00 | | |
| ANTICIPATED REVENUE | | | \$583,200.00 |
| Treasurer Commission | \$11,664.00 | | |
| NET ANTICIPATED REVENUE | | | \$571,536.00 |
| 2019 Carryover | \$300,000.00 | | |
| TOTAL AVAILABLE REVENUE | | | \$871,536.00 |

**GRANT COUNTY
2020 BUDGET**

**EMERG MED 2009 TAX
3021**

| | | | |
|---------------------------------------|----------------|--|-----------------------|
| AMBULANCE 3021-0301 | | | |
| | | | |
| OTHER SERVICES & CHARGES: | | | |
| Other Professional Services -3009 | \$60,000.00 | | \$60,000.00 |
| | | | |
| TOTAL | | | \$60,000.00 |
| | | | |
| FIRST RESPONDER 3021-0508 | | | |
| | | | |
| SUPPLIES: | | | |
| Other Supplies -2011 | \$25,500.00 | | \$25,500.00 |
| | | | |
| OTHER SERVICES & CHARGES: | | | |
| Other Communication Sundries - 3024 | \$3,000.00 | | |
| Training & Education -3101 | \$52,500.00 | | |
| Computer Sftwr, Supprt & Maint - 3102 | \$2,500.00 | | \$58,000.00 |
| | | | |
| TOTAL | | | \$83,500.00 |
| | | | |
| EMERGENCY MED 2009 TAX EXPENSE | | | |
| | | | |
| AMBULANCE 3021-0301 | | | \$60,000.00 |
| FIRST RESPONDER 3021-0508 | | | \$83,500.00 |
| | | | |
| TOTAL PROJECTED EXPENSES | | | \$143,500.00 |
| | | | |
| EMERGENCY MED 2009 TAX REVENUE | | | |
| | | | |
| Interest Income | \$13,000.00 | | |
| Miscellaneous | \$750.00 | | |
| | | | |
| ANTICIPATED REVENUE | | | \$13,750.00 |
| Treasurer Commission | \$260.00 | | |
| | | | |
| NET ANTICIPATED REVENUE | | | \$13,490.00 |
| 2019 Carryover | \$1,175,000.00 | | |
| TOTAL AVAILABLE REVENUE | | | \$1,188,490.00 |

**GRANT COUNTY
2020 BUDGET**

**VICTIM WITNESS
3025-0416**

| | | | |
|-------------------------------------|-------------|-------------|--------------------|
| VICTIM WITNESS EXPENSE | | | |
| PERSONAL SERVICES: | | | |
| Case Management Coordinator -1001 | \$34,037.28 | | |
| Victim Witness Coordinator -1002 | \$12,563.20 | \$46,600.48 | |
| Overtime & Other Compensation -1005 | \$500.00 | | |
| Social Security -1006 | \$3,603.19 | | |
| Retirement -1008 | \$5,291.11 | | |
| Insurance -1009 | \$7,800.00 | | |
| Workers Compensation -1010 | \$100.00 | | \$63,894.78 |
| OTHER SERVICES AND CHARGES: | | | |
| Other Professional Services - 3009 | \$20.00 | | \$20.00 |
| TOTAL PROJECTED EXPENSES | | | \$63,914.78 |
| VICTIM WITNESS REVENUE | | | |
| County Admin of Justice | \$2,214.00 | | |
| District Admin of Justice | \$25,293.00 | | |
| Reimb Victim/Witness Coordinator | \$10,000.00 | | |
| Transfer from County General | \$26,913.64 | | |
| ANTICIPATED REVENUE | | | \$64,420.64 |
| Treasurer Commission | \$505.86 | | |
| NET ANTICIPATED REVENUE | | | \$63,914.78 |
| 2019 Carryover | \$0.00 | | |
| TOTAL AVAILABLE REVENUE | | | \$63,914.78 |

**GRANT COUNTY
2020 BUDGET**

**PUB DEF/IND DEF
3026-0417**

| | | | |
|---|-------------|--|---------------------|
| PUB DEFENDER / IND DEFENSE EXPENSE | | | |
| PERSONAL SERVICES: | | | |
| Salaries, Part-time -1002 | \$13,800.00 | | |
| Social Security -1006 | \$1,055.70 | | |
| Workers Compensation -1010 | \$25.00 | | \$14,880.70 |
| SUPPLIES: | | | |
| General Supplies -2001 | \$2,000.00 | | |
| Small Equipment - 2002 | \$1,000.00 | | \$3,000.00 |
| OTHER SERVICES & CHARGES: | | | |
| Other Professional Services -3009 | \$7,500.00 | | |
| Postage -3021 | \$600.00 | | |
| Travel - 3030 | \$500.00 | | |
| Lease - Machinery & Equipment | \$1,000.00 | | |
| Computer Sftwr, Supprt & Maint -3102 | \$1,000.00 | | \$10,600.00 |
| CAPITAL OUTLAY: | | | |
| Machinery & Equipment -4004 | \$2,000.00 | | \$2,000.00 |
| TOTAL PROJECTED EXPENSES | | | \$30,480.70 |
| PUB DEFENDER / IND DEFENSE REVENUE | | | |
| Bond Fee Act 1956 of 2005 | \$1,915.00 | | |
| County Admin of Justice | \$1,525.00 | | |
| District Admin of Justice | \$13,571.00 | | |
| Interest Income | \$1,250.00 | | |
| ANTICIPATED REVENUE | | | \$18,261.00 |
| Treasurer Commission | \$334.72 | | |
| NET ANTICIPATED REVENUE | | | \$17,926.28 |
| 2019 Carryover | \$95,000.00 | | |
| TOTAL AVAILABLE REVENUE | | | \$112,926.28 |

**GRANT COUNTY
2020 BUDGET**

**PUBLIC SAFETY FUND
3029-0400**

| | | | |
|---------------------------------|----------|--|-----------------|
| PUBLIC SAFETY EXPENSE | | | |
| SUPPLIES: | | | |
| General Supplies -2001 | \$250.00 | | \$250.00 |
| TOTAL PROJECTED EXPENSES | | | \$250.00 |
| PUBLIC SAFETY REVENUE | | | |
| Act 1274 of 1995/Child Safety | \$250.00 | | |
| Interest Income | \$8.00 | | |
| ANTICIPATED REVENUE | | | \$258.00 |
| Treasurer Commission | \$5.16 | | |
| NET ANTICIPATED REVENUE | | | \$252.84 |
| 2019 Carryover | \$500.00 | | |
| TOTAL AVAILABLE REVENUE | | | \$752.84 |

**GRANT COUNTY
2020 BUDGET**

**JUV PROBATION FEE FUND
3031-0414**

| | | | |
|---------------------------------------|-------------|--|--------------------|
| JUVENILE PROBATION FEE EXPENSE | | | |
| SUPPLIES: | | | |
| General Supplies -2001 | \$1,000.00 | | |
| Medicine & Drugs -2004 | \$200.00 | | |
| Clothing & Uniforms -2006 | \$150.00 | | |
| Maint & Service Contracts -2024 | \$2,000.00 | | \$3,350.00 |
| OTHER SERVICES & CHARGES: | | | |
| Other Professional Services -3009 | \$3,000.00 | | |
| Travel -3030 | \$500.00 | | |
| Advertising & Publications -3040 | \$300.00 | | |
| Meals & Lodging -3094 | \$1,000.00 | | |
| Paupers & Welfare -3095 | \$500.00 | | |
| Other Miscellaneous -3100 | \$600.00 | | |
| Training & Education -3101 | \$7,000.00 | | \$12,900.00 |
| CAPITAL OUTLAY: | | | |
| Machinery & Equipment -4004 | \$2,000.00 | | \$2,000.00 |
| Transfer to County General | | | \$3,000.00 |
| TOTAL PROJECTED EXPENSES | | | \$21,250.00 |
| JUVENILE PROBATION FEE REVENUE | | | |
| Interest Income | \$850.00 | | |
| Juvenile Probation Fees | \$13,000.00 | | |
| ANTICIPATED REVENUE | | | \$13,850.00 |
| Treasurer Commission | \$277.00 | | |
| NET ANTICIPATED REVENUE | | | \$13,573.00 |
| 2019 Carryover | \$70,000.00 | | |
| TOTAL AVAILABLE REVENUE | | | \$83,573.00 |

**GRANT COUNTY
2020 BUDGET**

**CRIMINAL JUSTICE
3035-0000**

| | | | |
|---------------------------------|-------------|--|--------------------|
| CRIMINAL JUSTICE EXPENSE | | | |
| CAPITAL OUTLAY: | | | |
| Building -4002 | \$40,000.00 | | \$40,000.00 |
| TOTAL PROJECTED EXPENSES | | | \$40,000.00 |
| CRIMINAL JUSTICE REVENUE | | | |
| District Admin of Justice | \$18,454.00 | | |
| Interest Income | \$250.00 | | |
| ANTICIPATED REVENUE | | | \$18,704.00 |
| Treasurer Commission | \$374.08 | | |
| NET ANTICIPATED REVENUE | | | \$18,329.92 |
| 2018 Carryover | \$38,000.00 | | |
| TOTAL AVAILABLE REVENUE | | | \$56,329.92 |

**GRANT COUNTY
2020 BUDGET**

**AIRPORT
3037-0900**

| | | | |
|-------------------------------------|----------------|--|-----------------------|
| AIRPORT EXPENSE | | | |
| SUPPLIES: | | | |
| General Supplies -2001 | \$500.00 | | |
| Fuel, Oil, & Lubricants -2007 | \$15,000.00 | | |
| Building Materials & Repairs -2020 | \$4,000.00 | | |
| Machinery Parts & Repairs -2023 | \$4,000.00 | | \$23,500.00 |
| OTHER SERVICES AND CHARGES: | | | |
| Accounting & Auditing -3001 | \$2,500.00 | | |
| Other Professional Services -3009 | \$8,000.00 | | |
| Telephone -3020 | \$550.00 | | |
| Advertising & Publications -3040 | \$800.00 | | |
| Utilities - Electricity -3060 | \$4,200.00 | | |
| Utilities - Water -3062 | \$300.00 | | |
| Other Miscellaneous -3100 | \$4,000.00 | | \$20,350.00 |
| CAPITAL OUTLAY: | | | |
| Improvements Other Than Bldg. -4003 | \$1,000,000.00 | | \$1,000,000.00 |
| TOTAL PROJECTED EXPENSES | | | |
| | | | \$1,043,850.00 |
| AIRPORT REVENUE | | | |
| State Grant | \$150,000.00 | | |
| Federal Grant | \$836,000.00 | | |
| County Sales Tax | \$125.00 | | |
| Interest Income | \$250.00 | | |
| Hangar Rent | \$30,000.00 | | |
| Fuel Sales | \$18,000.00 | | |
| Transfer from County General | \$3,000.00 | | |
| ANTICIPATED REVENUE | | | |
| Treasurer Commission | \$967.50 | | \$1,037,375.00 |
| NET ANTICIPATED REVENUE | | | |
| 2019 Carryover | \$50,000.00 | | \$1,036,407.50 |
| TOTAL AVAILABLE REVENUE | | | |
| | | | \$1,086,407.50 |

**GRANT COUNTY
2020 BUDGET**

**LATE ASSESSMENT
3042-0000**

| | | | |
|--------------------------------------|------------|--|-------------------|
| LATE ASSESSMENT EXPENSE | | | |
| | | | |
| SUPPLIES: | | | |
| General Supplies -2001 | \$500.00 | | \$500.00 |
| OTHER SERVICES & CHARGES: | | | |
| Advertising And Publications -3040 | \$500.00 | | \$500.00 |
| | | | |
| TOTAL PROJECTED EXPENSES | | | \$1,000.00 |
| | | | |
| LATE ASSESSMENT REVENUE | | | |
| | | | |
| Assessor Late Assessment Fee | \$600.00 | | |
| Interest Income | \$17.00 | | |
| | | | |
| ANTICIPATED REVENUE | | | |
| Treasurer Commission | \$12.34 | | \$617.00 |
| | | | |
| NET ANTICIPATED REVENUE | | | \$604.66 |
| 2019 Carryover | \$1,000.00 | | |
| TOTAL AVAILABLE REVENUE | | | \$1,604.66 |

**GRANT COUNTY
2020 BUDGET**

**GRANT CO RESCUE
3400-0504**

| | | | |
|--|-------------|--|--------------------|
| GRANT COUNTY RESCUE EXPENSE | | | |
| PERSONAL SERVICES: | | | |
| Workers Compensation -1010 | \$580.00 | | \$580.00 |
| SUPPLIES: | | | |
| General Supplies -2001 | \$2,000.00 | | |
| Small Equipment -2002 | \$2,500.00 | | |
| Clothing & Uniforms -2006 | \$3,000.00 | | |
| Books -2009 | \$500.00 | | |
| Other Supplies -2011 | \$1,500.00 | | |
| Building Materials & Repairs -2020 | \$3,500.00 | | |
| Machinery Parts & Repairs -2023 | \$3,500.00 | | |
| Maint & Service Contracts -2024 | \$250.00 | | \$16,750.00 |
| OTHER SERVICES & CHARGES: | | | |
| Telephone -3020 | \$1,500.00 | | |
| Postage -3021 | \$250.00 | | |
| Other Communication Sundries -3024 | \$750.00 | | |
| Advertising & Publications -3040 | \$500.00 | | |
| Fire/Extended Coverage Insurance -3052 | \$425.00 | | |
| Fleet Liability Insurance -3053 | \$2,000.00 | | |
| Other Insurance Sundries -3054 | \$275.00 | | |
| Utilities - Electricity -3060 | \$2,100.00 | | |
| Utilities - Water -3062 | \$825.00 | | |
| Utilities - Waste Disposal -3063 | \$400.00 | | |
| Dues & Membership -3090 | \$750.00 | | |
| Training & Education -3101 | \$1,000.00 | | |
| Computer Sftwr, Support & Maint - 3102 | \$500.00 | | \$11,275.00 |
| CAPITAL OUTLAY: | | | |
| Machinery & Equipment -4004 | \$5,000.00 | | \$5,000.00 |
| DEBIT SERVICE: | | | |
| Lease Purchase Principal -5005 | \$2,607.52 | | |
| Lease Purchase Interest -5006 | \$644.12 | | \$3,251.64 |
| TOTAL PROJECTED EXPENSES | | | |
| | | | \$36,856.64 |
| GRANT COUNTY RESCUE REVENUE | | | |
| Act 122 - Boating Safety | \$2,385.00 | | |
| Interest Income | \$175.00 | | |
| Transfer from Emergency Med 2017 Tax | \$33,000.00 | | |
| ANTICIPATED REVENUE | | | |
| Treasurer Commission | \$51.20 | | \$35,560.00 |
| NET ANTICIPATED REVENUE | | | |
| 2019 Carryover | \$10,000.00 | | \$35,508.80 |
| TOTAL AVAILABLE REVENUE | | | |
| | | | \$45,508.80 |

**GRANT COUNTY
2020 BUDGET**

**COUNTY LAW LIBRARY
3401-0425**

| | | | |
|-----------------------------------|-------------|------------|--------------------|
| COUNTY LAW LIBRARY EXPENSE | | | |
| PERSONAL SERVICES: | | | |
| Law Librarian -1001 | \$4,405.38 | \$4,405.38 | |
| Social Security -1006 | \$337.01 | | |
| Workers Compensation -1010 | \$8.00 | | \$4,750.39 |
| SUPPLIES: | | | |
| Law Books -2009 | \$8,000.00 | | \$8,000.00 |
| TOTAL PROJECTED EXPENSES | | | \$12,750.39 |
| COUNTY LAW LIBRARY REVENUE | | | |
| County Admin of Justice | \$1,813.00 | | |
| District Admin of Justice | \$16,677.00 | | |
| Interest Income | \$275.00 | | |
| ANTICIPATED REVENUE | | | \$18,765.00 |
| Treasurer Commission | \$339.04 | | |
| NET ANTICIPATED REVENUE | | | \$18,425.96 |
| 2019 Carryover | \$25,000.00 | | |
| TOTAL AVAILABLE REVENUE | | | \$43,425.96 |

**GRANT COUNTY
2020 BUDGET**

**FINGERPRINT SER
3406-0400**

| | | | |
|--|----------|--|-----------------|
| FINGERPRINT SERVICE ACT EXPENSE | | | |
| | | | |
| | | | |
| | | | |
| TOTAL PROJECTED EXPENSES | | | \$0.00 |
| FINGERPRINT SERVICE ACT REVENUE | | | |
| | | | |
| Interest Income | \$1.75 | | |
| | | | |
| ANTICIPATED REVENUE | | | \$1.75 |
| Treasurer Commission | \$0.04 | | |
| NET ANTICIPATED REVENUE | | | \$1.71 |
| 2019 Carryover | \$130.00 | | |
| TOTAL AVAILABLE REVENUE | | | \$131.71 |

**GRANT COUNTY
2020 BUDGET**

**EMERG MED 2017 TAX
3407-0509**

| | | | |
|--|--------------|--|---------------------|
| EMERGENCY MED TAX 2017 EXPENSE | | | |
| SUPPLIES: | | | |
| Small Equipment -2002 | \$35,000.00 | | \$35,000.00 |
| OTHER SERVICES & CHARGES: | | | |
| Other Professional Services -3009 | \$51,000.00 | | |
| Grants-In-Aid -3103 | \$54,000.00 | | \$105,000.00 |
| CAPITAL OUTLAY: | | | |
| Machinery & Equipment -4004 | \$50,000.00 | | \$50,000.00 |
| Transfer to Communication Equipment | \$50,000.00 | | \$50,000.00 |
| Transfer to Jail Operation & Maintenance | \$121,448.10 | | \$121,448.10 |
| Transfer to Grant County Rescue | \$33,000.00 | | \$33,000.00 |
| TOTAL PROJECTED EXPENSES | | | \$394,448.10 |
| EMERGENCY MED TAX 2017 REVENUE | | | |
| Federal Flood Control | \$18,000.00 | | |
| County Sales Tax | \$455,500.00 | | |
| Interest Income | \$2,500.00 | | |
| ANTICIPATED REVENUE | | | \$476,000.00 |
| Treasurer Commission | \$9,160.00 | | |
| NET ANTICIPATED REVENUE | | | \$466,840.00 |
| 2019 Carryover | \$250,000.00 | | |
| TOTAL AVAILABLE REVENUE | | | \$716,840.00 |

**GRANT COUNTY
2020 BUDGET**

**COMM EQUIP RESERVE
3408-0000**

| | | | |
|---|-------------|--|---------------------|
| COMMUNICATION EQUIP RESERVE 2017 TAX EXPENSE | | | |
| | | | |
| | | | |
| | | | |
| TOTAL PROJECTED EXPENSES | | | \$0.00 |
| COMMUNICATION EQUIP RESERVE 2017 TAX REVENUE | | | |
| | | | |
| Interest Income | \$500.00 | | |
| Transfer From Emergency Medical 2017 Tax | \$50,000.00 | | |
| | | | |
| ANTICIPATED REVENUE | | | \$50,500.00 |
| Treasurer Commission | \$0.00 | | |
| NET ANTICIPATED REVENUE | | | \$50,500.00 |
| 2019 Carryover | \$50,000.00 | | |
| TOTAL AVAILABLE REVENUE | | | \$100,500.00 |

**GRANT COUNTY
2020 BUDGET**

**SOLID WASTE RECYCLE
3505-0702**

| | | | |
|---------------------------------------|--------------|--|---------------------|
| SOLID WASTE RECYCLING EXPENSES | | | |
| SUPPLIES: | | | |
| Small Equipment -2002 | \$4,160.00 | | \$4,160.00 |
| CAPITAL OUTLAY: | | | |
| Buildings -4002 | \$50,000.00 | | |
| Improvements Other Than Bldg 4003 | \$50,000.00 | | \$100,000.00 |
| TOTAL PROJECTED EXPENSES | | | \$104,160.00 |
| SOLID WASTE RECYCLING REVENUE | | | |
| Interest Income | \$750.00 | | |
| ANTICIPATED REVENUE | | | \$750.00 |
| Treasurer Commission | \$15.00 | | |
| NET ANTICIPATED REVENUE | | | \$735.00 |
| 2018 Carryover | \$115,000.00 | | |
| TOTAL AVAILABLE REVENUE | | | \$115,735.00 |

**GRANT COUNTY
2020 BUDGET**

**PROJECT LIFESAVER
3509-0400**

| | | | |
|-----------------------------------|------------|--|-------------------|
| PROJECT LIFESAVER EXPENSES | | | |
| CAPITAL OUTLAY: | | | |
| Small Equipment -2002 | \$2,650.00 | | \$2,650.00 |
| TOTAL PROJECTED EXPENSES | | | \$2,650.00 |
| PROJECT LIFESAVER REVENUE | | | |
| Interest Income | \$40.00 | | |
| Sheriff Fees | \$100.00 | | |
| ANTICIPATED REVENUE | | | \$140.00 |
| Treasurer Commission | \$2.80 | | |
| NET ANTICIPATED REVENUE | | | \$137.20 |
| 2019 Carryover | \$2,900.00 | | |
| TOTAL AVAILABLE REVENUE | | | \$3,037.20 |

**GRANT COUNTY
MUSEUM SPECIAL FUND
2020 BUDGET**

| | | | |
|------------------------------------|-------------|--|--------------------|
| MUSEUM SPECIAL FUND EXPENSE | | | |
| Grassroots Publications | \$4,750.00 | | |
| Professional Association Dues | \$500.00 | | |
| Prepare/Maintain Exhibits | \$12,500.00 | | |
| Supplement to Salary | \$5,400.00 | | |
| TOTAL PROJECTED EXPENSES | | | \$23,150.00 |
| MUSEUM SPECIAL FUND REVENUE | | | |
| Guild Membership | \$16,750.00 | | |
| Memorial Contributions | \$3,000.00 | | |
| Fundraising/Donations | \$5,500.00 | | |
| TOTAL AVAILABLE REVENUE | | | \$25,250.00 |

**GRANT COUNTY
SHERIFF RADIO FUND
2020 BUDGET**

| | | | |
|--------------------------------------|-------------|--|--------------------|
| SHERIFF RADIO FUND EXPENSE | | | |
| OTHER SERVICES & CHARGES: | | | |
| Telephone | \$16,800.00 | | \$16,800.00 |
| TOTAL PROJECTED EXPENSES | | | \$16,800.00 |
| SHERIFF RADIO FUND REVENUE | | | |
| Interest Income | \$10.30 | | |
| Sheriff fees | \$22,500.00 | | |
| ANTICIPATED REVENUE | | | \$22,510.30 |
| 2019 Carryover | \$26,500.00 | | |
| TOTAL AVAILABLE REVENUE | | | \$49,010.30 |