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GERAL HARRISON
COUNTY & CIRCUIT CLERK
GRANT COUNTY, AR

BY *BH* DC

2023 ANNUAL BUDGET GRANT COUNTY ARKANSAS

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**GRANT COUNTY
2023 BUDGET**

**COUNTY GENERAL
1000**

COUNTY JUDGE 1000-0100			
PERSONAL SERVICES:			
County Judge -1001	\$38,500.00		
Admin. Assist. -1001	\$18,707.61		
Human Resource -1001	\$51,106.42	\$108,314.03	
Overtime & Other Compensation -1005	\$1,500.00		
Social Security -1006	\$8,400.77		
Retirement Cost -1008	\$16,823.51		
Insurance -1009	\$20,472.00		
Workers Compensation -1010	\$175.00		\$155,685.31
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	\$1,400.00		
Advertising & Publications -3040	\$700.00		
Other Insurance Sundries -3054	\$195.00		
Dues & Memberships -3090	\$1,200.00		
Meals & Lodging - 3094	\$1,000.00		
Computer Sftwr, Support & Maint - 3102	\$1,800.00		\$6,295.00
CAPITAL OUTLAY:			
Machinery & Equipment -4004	\$5,000.00		\$5,000.00
PROJECTED EXPENSES			\$171,180.31

**GRANT COUNTY
2023 BUDGET**

**COUNTY GENERAL
1000**

COUNTY/CIRCUIT CLERK 1000-0101			
PERSONAL SERVICES:			
County/Circuit Clerk -1001	\$73,000.00		
Chief Deputy Clerk (50%) -1001	\$16,952.15		
Deputy Clerk (Co/Accts Payable) -1001	\$31,002.24		
Deputy Clerk (Co/Payroll/Election) -1001	\$29,920.64		
Deputy Clerk (County) -1001	\$28,252.09		
Dep Clerk (Circuit) -1001 (2@ \$31,094.84)	\$62,189.68		
Deputy Clerk (Circuit) -1001	\$28,252.09	\$269,568.89	
Overtime & Other Compensation -1005	\$700.00		
Social Security -1006	\$20,675.57		
Retirement Cost -1008	\$41,405.19		
Insurance -1009	\$76,770.00		
Workers Compensation -1010	\$325.00		\$409,444.65
SUPPLIES:			
General Supplies -2001	\$10,000.00		
Small Equipment -2002	\$800.00		
Other Supplies -2011	\$350.00		
Maint & Service Contracts -2024	\$500.00		\$11,650.00
OTHER SERVICES & CHARGES:			
Other Professional Services -3009	\$3,500.00		
Postage -3021	\$3,000.00		
Travel - 3030	\$250.00		
Advertising & Publications -3040	\$3,000.00		
Other Insurance Sundries -3054	\$195.00		
Rent - Machinery & Equipment -3071	\$5,250.00		
Dues & Memberships -3090	\$350.00		
Other Miscellaneous -3100	\$1,500.00		
Computer Sftwr, Supprt & Maint -3102	\$15,640.00		\$32,685.00
CAPITAL OUTLAY:			
Machinery & Equipment -4004	\$2,500.00		\$2,500.00
PROJECTED EXPENSES			\$456,279.65

**GRANT COUNTY
2023 BUDGET**

**COUNTY GENERAL
1000**

TREASURER 1000-0103			
PERSONAL SERVICES:			
Treasurer -1001	\$71,000.00		
Chief Deputy Treasurer -1001	\$31,094.84	\$102,094.84	
Overtime & Other Compensation -1005	\$500.00		
Social Security -1006	\$7,848.51		
Retirement Cost -1008	\$15,717.53		
Insurance -1009	\$20,472.00		
Workers Compensation -1010	\$125.00		\$146,757.88
SUPPLIES:			
General Supplies -2001	\$4,300.00		\$4,300.00
OTHER SERVICES & CHARGES:			
Postage -3021	\$700.00		
Advertising & Publications -3040	\$425.00		
Other Insurance Sundries -3054	\$195.00		
Public Records -3080	\$1,100.00		
Dues & Memberships -3090	\$1,200.00		
Meals & Lodging - 3094	\$750.00		\$4,370.00
PROJECTED EXPENSES			\$155,427.88
TAX COLLECTOR 1000-0104			
PERSONAL SERVICES:			
Tax Collector -1001	\$38,500.00		
Chief Deputy Collector -1001	\$37,415.23		
Deputy Collector -1001	\$31,094.84		
Deputy Collector -1001 (2@ \$28,252.09)	\$56,504.18		
Salaries, Part-time -1002	\$500.00	\$164,014.25	
Overtime & Other Compensation -1005	\$700.00		
Social Security -1006	\$12,600.64		
Retirement Cost -1008	\$25,157.62		
Insurance -1009	\$46,062.00		
Workers Compensation -1010	\$750.00		\$249,284.51
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	\$8,250.00		
Travel -3030	\$1,000.00		
Advertising & Publications -3040	\$7,500.00		
Other Insurance Sundries -3054	\$195.00		
Dues & Membership -3090	\$925.00		
Other Miscellaneous -3100	\$1,000.00		
Computer Sftwr, Supprt & Maint -3102	\$8,000.00		\$28,870.00
PROJECTED EXPENSES			\$291,654.51

**GRANT COUNTY
2023 BUDGET**

**COUNTY GENERAL
1000**

ASSESSOR 1000-0105			
PERSONAL SERVICES:			
Tax Assessor -1001	\$71,000.00		
Chief Deputy Assessor -1001	\$31,094.84		
Deputy Assessor -1001 (2@ \$28,252.09)	\$56,504.18		
Salaries, Part-time -1002	\$8,890.10	\$167,489.12	
Overtime & Other Compensation -1005	\$500.00		
Social Security -1006	\$12,851.17		
Retirement Cost -1008	\$24,373.97		
Insurance -1009	\$40,944.00		
Workers Compensation -1010	\$1,000.00		\$247,158.26
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	\$105,770.00		
Postage -3021	\$1,400.00		
Advertising & Publications -3040	\$1,200.00		
Other Insurance Sundries -3054	\$195.00		
Dues & Membership -3090	\$650.00		
Meals & Lodging -3094	\$1,000.00		
Training & Education -3101	\$460.00		
Computer Sftwr, Supprt & Maint -3102	\$28,100.00		\$140,775.00
CAPITAL OUTLAY:			
Machinery & Equipment -4004	\$9,500.00		\$9,500.00
PROJECTED EXPENSES			\$405,133.26
QUORUM COURT 1000-0107			
PERSONAL SERVICES:			
Quorum Court Members -1001 (9)	\$50,000.00	\$50,000.00	
Social Security -1006	\$3,825.00		
Workers Compensation -1010	\$80.00		\$53,905.00
OTHER SERVICES & CHARGES:			
Travel -3030	\$2,000.00		
Other Insurance Sundries -3054	\$195.00		
Dues & Membership -3090	\$375.00		\$2,570.00
PROJECTED EXPENSES			\$56,475.00

**GRANT COUNTY
2023 BUDGET**

**COUNTY GENERAL
1000**

COURTHOUSE OPERATIONS 1000-0108			
PERSONAL SERVICES:			
Contract Labor -1004	\$16,962.60		\$16,962.60
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	\$10,000.00		
Utilities - Electricity -3060	\$25,000.00		
Utilities - Gas -3061	\$5,600.00		
Utilities - Water -3062	\$2,000.00		\$75,900.00
PROJECTED EXPENSES			\$181,862.60
ELECTION 1000-0109			
PERSONAL SERVICES:			
Election Coordinator (50%) -1001	\$16,952.15		
Salaries Part-time -1002	\$15,000.00	\$31,952.15	
Social Security -1006	\$2,444.34		
Retirement Cost -1008	\$2,597.07		
Insurance -1009	\$4,265.00		
Workers Compensation -1010	\$150.00		\$41,408.56
SUPPLIES:			
General Supplies -2001	\$2,500.00		
Small Equipment -2002	\$1,500.00		
Food -2005	\$250.00		
Fuel, Oil & Lubricants -2007	\$250.00		
Machinery Part & Repair -2023	\$1,000.00		\$5,500.00
OTHER SERVICES & CHARGES:			
Other Professional Services -3009	\$3,110.00		
Postage -3021	\$2,500.00		
Other Communication Sundries -3024	\$3,420.00		
Travel -3030	\$1,000.00		
Other Insurance Sundries -3054	\$1,700.00		
Meals & Lodging -3094	\$250.00		
Other Miscellaneous -3100	\$25,000.00		
Computer Sftwr, Supprt & Maint -3102	\$4,500.00		\$41,480.00
PROJECTED EXPENSES			\$88,388.56

**GRANT COUNTY
2023 BUDGET**

**COUNTY GENERAL
1000**

GRANTS-IN-AID 1000-0116			
OTHER SERVICES & CHARGES:			
Grants-In-Aid -3103	\$27,750.00		\$27,750.00
PROJECTED EXPENSES			\$27,750.00
COURTHOUSE MISCELLANEOUS 1000-0117			
PERSONAL SERVICES:			
Unemployment Compensation -1011	\$3,000.00		\$3,000.00
OTHER SERVICES & CHARGES:			
Other Professional Services - 3009	\$700.00		
Dues & Memberships -3090	\$5,000.00		
Other Miscellaneous -3100	\$5,500.00		\$11,200.00
PROJECTED EXPENSES			\$14,200.00
MEMORIAL BLDG ANNEX 1000-0119			
SUPPLIES:			
Building Materials & Repairs -2020	\$12,500.00		\$12,500.00
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	\$600.00		\$7,250.00
PROJECTED EXPENSES			\$19,750.00

**GRANT COUNTY
2023 BUDGET**

**COUNTY GENERAL
1000**

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	\$10,000.00		
Maint & Service Contracts -2024	\$500.00		\$16,000.00
OTHER SERVICES & CHARGES:			
Telephone -3020	\$14,000.00		
Fire/Extended Coverage Insurance -3052	\$6,500.00		
Utilities - Electricity -3060	\$9,250.00		
Utilities - Gas -3061	\$2,500.00		
Utilities - Water -3062	\$900.00		\$33,150.00
PROJECTED EXPENSES			\$54,150.00
COUNTY ANNEX 1000-0121			
Building Materials & Repairs -2020	\$5,000.00		
OTHER SERVICES & CHARGES:			
Fire/Extended Coverage Insurance -3052	\$7,500.00		
Utilities - Electricity -3060	\$1,000.00		
Utilities - Gas -3061	\$750.00		
Utilities - Water -3062	\$500.00		\$9,750.00
PROJECTED EXPENSES			\$9,750.00
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	\$6,000.00		
Postage -3021	\$425.00		
Fire/Extended Coverage Insurance -3052	\$2,600.00		
Utilities - Electricity -3060	\$5,600.00		
Utilities - Gas -3061	\$1,200.00		
Utilities - Water -3062	\$600.00		
Other Miscellaneous - 3100	\$1,500.00		\$17,925.00
PROJECTED EXPENSES			\$52,833.00

**GRANT COUNTY
2023 BUDGET**

**COUNTY GENERAL
1000**

SHERIFF 1000-0400			
PERSONAL SERVICES:			
Sheriff -1001	\$38,500.00		
Chief Deputy -1001	\$52,170.11		
CID Officer (Lieut) -1001	\$47,453.57		
CID Officer -1001	\$44,325.82		
Deputy Sheriff (Admin) -1001	\$46,061.36		
Deputy Sheriff (Sgt)-1001	\$45,584.87		
Deputy Sheriff (Corp) -1001	\$43,584.87		
Deputy Sheriff (Patrol) -1001	\$44,480.42		
Deputy Sheriff (Patrol) -1001 (6@ \$41,480.42)	\$248,882.52		
Sch Resource Officer -1001	\$41,480.42		
Baliff Service Officer -1001	\$41,480.42		
Deputy Sheriff (DFT) -1001	\$46,062.82		
Admin Clerk (DTF) -1001	\$38,364.97		
Fine Clerk -1001	\$32,763.37		
Office Clerk/Typist -1001	\$30,507.73		
Part-time Deputy -1002	\$15,547.06	\$857,250.33	
Overtime & Other Compensation -1005	\$113,875.04		
Social Security -1006	\$74,682.77		
Retirement Cost -1008	\$147,178.98		
Insurance -1009	\$199,602.00		
Workers Compensation -1010	\$13,000.00		
Other Fringe Benefits -1012	\$5,120.00		\$1,410,709.12
SUPPLIES:			
General Supplies -2001	\$5,500.00		
Small Equipment -2002	\$8,355.00		
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		
Building Materials & Repairs -2020	\$2,000.00		
Machinery Parts & Repairs -2023	\$18,000.00		\$169,355.00
OTHER SERVICES & CHARGES:			
Special Legal -3005	\$3,000.00		
Other Professional Services -3009	\$3,000.00		
Telephone -3020	\$600.00		
Postage -3021	\$1,250.00		
Other Communication Sundries -3024	\$5,760.00		
Advertising & Publications -3040	\$600.00		
Fleet Liability Insurance -3053	\$28,000.00		
Other Insurance Sundries -3054	\$8,320.00		
Utilities - Electricity -3060	\$2,000.00		
Utilities - Gas -3061	\$1,000.00		
Utilities - Water -3062	\$1,000.00		
Dues & Membership -3090	\$1,000.00		
Miscellaneous Law Enforcement -3093	\$10,500.00		
Meals & Lodging -3094	\$3,000.00		
Other Miscellaneous -3100	\$9,500.00		
Training & Education - 3101	\$3,000.00		
Computer Sftwr, Supprt & Maint -3102	\$3,500.00		\$85,030.00
CAPITAL OUTLAY:			
Machinery & Equipment -4004	\$15,400.00		\$15,400.00
PROJECTED EXPENSES			\$1,680,494.12

**GRANT COUNTY
2023 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:			
Bailiff Service Officer -1001	\$40,716.93	\$40,716.93	
Social Security -1006	\$3,114.85		
Retirement Cost -1008	\$6,237.83		
Insurance -1009	\$10,236.00		
Workers Compensation -1010	\$600.00		\$60,905.61
SUPPLIES:			
General Supplies -2001	\$1,625.00		
Small Equipment -2002	\$700.00		
Clothing & Uniforms -2006	\$500.00		
Other Supplies -2011	\$2,000.00		
Machinery Parts & Repairs -2023	\$175.00		
Maint & Service Contracts -2024	\$6,270.00		\$11,270.00
OTHER SERVICES & CHARGES:			
Other Professional Services -3009	\$750.00		
Telephone -3020	\$1,000.00		
Postage -3021	\$1,300.00		
Travel -3030	\$550.00		
Other Insurance Sundries -3054	\$195.00		
Dues & Membership -3090	\$300.00		
Jurors & Witnesses -3092	\$17,000.00		
Computer Sftwr, Supprt & Maint -3102	\$750.00		\$21,845.00
CAPITAL OUTLAY:			
Machinery & Equipment -4004	\$4,000.00		\$4,000.00
PROJECTED EXPENSES			\$98,020.61

**GRANT COUNTY
2023 BUDGET**

**COUNTY GENERAL
1000**

DISTRICT COURT 1000-0409			
PERSONAL SERVICES:			
Clerk (73%) -1001	\$26,234.16		
Deputy Clerk -1001	\$31,094.84		
Deputy Clerk -1001 (2@ \$28,252.09)	\$56,504.18	\$113,833.18	
Overtime & Other Compensation -1005	\$400.00		
Social Security -1006	\$8,738.84		
Retirement Cost -1008	\$17,500.52		
Insurance -1009	\$40,944.00		
Workers Compensation -1010	\$175.00		\$181,591.54
SUPPLIES:			
General Supplies -2001	\$6,000.00		
Small Equipment -2002	\$1,000.00		
Machinery Parts & Repairs -2023	\$600.00		
Maint & Service Contracts -2024	\$600.00		\$8,200.00
OTHER SERVICES & CHARGES:			
Dist Judge & Assist Sal Exp - 3010	\$36,586.61		
Telephone -3020	\$3,300.00		
Postage -3021	\$300.00		
Travel -3030	\$875.00		
Other Insurance Sundries -3054	\$195.00		
Rent - Machinery & Equipment -3071	\$100.00		
Dues & Membership -3090	\$400.00		
Meals & Lodging -3094	\$1,650.00		
Other Miscellaneous -3100	\$600.00		
Computer Sftwr, Supprt & Maint -3102	\$6,400.00		\$50,406.61
CAPITAL OUTLAY:			
Machinery & Equipment - 4004	\$2,000.00		\$2,000.00
PROJECTED EXPENSES			\$242,198.15
CIRCUIT COURT JUVENILE DIV 1000-0414			
PERSONAL SERVICES:			
Intake Officer -1001	\$42,258.29		
Probation Officer -1001	\$41,353.88	\$83,612.17	
Overtime & Other Compensation -1005	\$400.00		
Social Security -1006	\$6,426.93		
Retirement Cost -1008	\$12,870.66		
Insurance -1009	\$20,472.00		
Workers Compensation -1010	\$1,200.00		\$124,981.77
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	\$195.00		
Dues & Membership -3090	\$200.00		
Misc Law Enforcement -3093	\$17,000.00		\$22,145.00
PROJECTED EXPENSES			\$153,676.77

**GRANT COUNTY
2023 BUDGET**

**COUNTY GENERAL
1000**

PROSECUTING ATTORNEY 1000-0416			
PERSONAL SERVICES:			
Prosecuting Atty Assistant -1001	\$31,586.18	\$31,586.18	
Overtime & Other Compensation -1005	\$100.00		
Social Security -1006	\$2,423.99		
Retirement Cost -1008	\$4,854.32		
Insurance -1009	\$10,236.00		
Workers Compensation -1010	\$50.00		\$49,250.49
SUPPLIES:			
General Supplies -2001	\$5,000.00		
Other Supplies -2011	\$500.00		\$5,500.00
OTHER SERVICES & CHARGES:			
Telephone -3020	\$4,600.00		
Postage -3021	\$600.00		
Other Insurance Sundries -3054	\$195.00		
Rent - Machinery & Equipment -3071	\$2,200.00		
Dues & Memberships -3090	\$280.00		
Training & Education -3101	\$750.00		
Computer Sftwr, Supprt & Maint -3102	\$1,000.00		\$9,625.00
CAPITAL OUTLAY:			
Machinery & Equipment -4004	\$3,000.00		\$3,000.00
PROJECTED EXPENSES			\$67,375.49
CORONER 1000-0419			
PERSONAL SERVICES:			
Coroner -1002	\$6,500.00	\$6,500.00	
Social Security -1006	\$497.25		
Workers Compensation -1010	\$30.00		\$7,027.25
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			\$13,727.25
CONSTABLES 1000-0420			
PERSONAL SERVICES:			
Workers Compensation -1010	\$50.00		\$50.00
OTHER SERVICES & CHARGES:			
Travel -3030	\$3,000.00		\$3,000.00
PROJECTED EXPENSES			\$3,050.00
STATE TROOPERS 1000-0422			
SUPPLIES:			
Other Supplies -2011	\$5,000.00		\$5,000.00
PROJECTED EXPENSES			\$5,000.00

**GRANT COUNTY
2023 BUDGET**

**COUNTY GENERAL
1000**

OFFICE EMERGENCY MANAGEMENT 1000-0500			
PERSONAL SERVICES:			
Coordinator -1001	\$21,466.90	\$21,466.90	
Contract Labor -1004	\$1,273.44		
Overtime & Other Compensation -1005	\$200.00		
Social Security -1006	\$1,657.52		
Retirement Cost -1008	\$3,319.37		
Insurance -1009	\$5,118.00		
Workers Compensation -1010	\$1,500.00		\$34,535.23
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	\$8,500.00		\$15,800.00
OTHER SERVICES & CHARGES:			
Accounting & Auditing -3001	\$2,500.00		
Other Professional Services - 3009	\$5,000.00		
Telephone -3020	\$3,500.00		
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	\$4,000.00		
Other Insurance Sundries -3054	\$8,500.00		
Utilities - Electricity -3060	\$8,300.00		
Utilities - Water -3062	\$600.00		
Utilities - Waste Disposal -3063	\$700.00		
Dues & Memberships -3090	\$500.00		
Meals & Lodging -3094	\$1,100.00		
Computer Sftwr, Supprt & Maint -3102	\$3,500.00		\$45,550.00
PROJECTED EXPENSES			\$95,885.23
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	\$530.00		
Utilities - Water -3062	\$300.00		\$830.00
PROJECTED EXPENSES			\$3,804.00

**GRANT COUNTY
2023 BUDGET**

**COUNTY GENERAL
1000**

COX CREEK LAKE PARK 1000-0603			
PERSONAL SERVICES:			
Custodian -1002	\$10,816.00	\$10,816.00	
Contract Labor -1004	\$1,500.00		
Social Security -1006	\$827.42		
Workers Compensation -1010	\$200.00		\$13,343.42
SUPPLIES:			
Building Materials & Repairs -2020	\$10,000.00		\$10,000.00
OTHER SERVICES & CHARGES:			
Other Insurance Sundries -3054	\$195.00		
Utilities - Electricity -3060	\$9,500.00		
Utilities - Water -3062	\$1,500.00		
Other Miscellaneous -3100	\$1,200.00		\$12,395.00
PROJECTED EXPENSES			\$35,738.42
GRANT COUNTY MUSEUM 1000-0604			
PERSONAL SERVICES:			
Museum Director -1001	\$43,309.97		
Museum Employee -1001	\$30,492.00		
Museum Employee -1001	\$26,509.44	\$100,311.41	
Overtime & Other Compensation -1005	\$5,400.00		
Social Security -1006	\$8,086.92		
Retirement Cost -1008	\$16,194.99		
Insurance -1009	\$30,708.00		
Workers Compensation -1010	\$1,400.00		\$162,101.32
SUPPLIES:			
General Supplies -2001	\$7,000.00		
Small Equipment -2002	\$600.00		
Janitorial Supplies -2003	\$700.00		
Clothing & Uniforms - 2006	\$300.00		
Fuel, Oil & Lubricants -2007	\$650.00		
Tires & Tubes -2008	\$150.00		
Building Materials & Repairs -2020	\$12,000.00		
Plumbing & Electrical -2022	\$850.00		
Machinery Parts & Repairs -2023	\$750.00		
Maint & Service Contracts - 2024	\$2,600.00		
Small Tools - 2029	\$0.00		\$25,600.00
OTHER SERVICES & CHARGES:			
Computer Services -3003	\$300.00		
Other Professional Services -3009	\$2,250.00		
Telephone -3020	\$2,100.00		
Postage -3021	\$700.00		
Advertising & Publications -3040	\$1,450.00		
Fire/Extended Coverage Insurance -3052	\$9,500.00		
Fleet Liability -3053	\$283.00		
Other Insurance Sundries -3054	\$195.00		
Utilities - Electricity -3060	\$11,500.00		
Utilities - Gas -3061	\$5,250.00		
Utilities - Water -3062	\$600.00		
Computer Sftwr, Supprt & Maint -3102	\$300.00		\$34,428.00
PROJECTED EXPENSES			\$222,129.32

**GRANT COUNTY
2023 BUDGET**

**COUNTY GENERAL
1000**

EXTENSION OFFICE 1000-0801			
PERSONAL SERVICES:			
Contract Labor -1004	\$52,500.00		\$52,500.00
OTHER SERVICES & CHARGES:			
Telephone -3020	\$4,000.00		\$4,000.00
PROJECTED EXPENSES			\$56,500.00
SENIOR CITIZENS CENTER 1000-0804			
PERSONAL SERVICES:			
Contract Labor -1004	\$1,273.44		\$1,273.44
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	\$1,950.00		
Utilities - Water -3062	\$220.00		
Utilities - Waste Disposal -3063	\$2,000.00		
Meals & Lodging -3094	\$5,550.00		
Other Miscellaneous -3100	\$1,000.00		\$10,720.00
CAPITAL OUTLAY:			
Machinery & Equipment -4004	\$2,500.00		\$2,500.00
PROJECTED EXPENSES			\$21,243.44
VETERAN AFFAIRS 1000-0805			
PERSONAL SERVICES:			
Contract Labor -1004	\$2,700.00		\$2,700.00
SUPPLIES:			
Building Materials & Repairs -2020	\$500.00		\$500.00
OTHER SERVICES & CHARGES:			
Fire/Extended Coverage Insurance -3052	\$80.00		
Utilities - Electricity -3060	\$2,450.00		
Utilities - Gas -3061	\$400.00		
Utilities - Water -3062	\$350.00		\$3,280.00
PROJECTED EXPENSES			\$6,480.00
TRANSFER OUT 1000-8888			
TRANSFERS OUT:			
Transfer Out Election Reserve -9999	\$20,000.00		
Transfer Out Victim Witness -9999	\$44,530.56		
Transfer Out Airport -9999	\$4,000.00		
PROJECTED EXPENSES			\$68,530.56

**GRANT COUNTY
2023 BUDGET**

**COUNTY GENERAL
1000**

COUNTY GENERAL FUND EXPENSE			
COUNTY JUDGE	1000-0100		\$171,180.31
COUNTY/CIRCUIT CLERK	1000-0101		\$456,279.65
TREASURER	1000-0103		\$155,427.88
TAX COLLECTOR	1000-0104		\$291,654.51
ASSESSOR	1000-0105		\$405,133.26
QUORUM COURT	1000-0107		\$56,475.00
COURTHOUSE OPERATIONS	1000-0108		\$181,862.60
ELECTION	1000-0109		\$88,388.56
GRANTS-IN-AID	1000-0116		\$27,750.00
COURTHOUSE MISCELLANEOUS	1000-0117		\$14,200.00
MEMORIAL BLDG ANNEX	1000-0119		\$19,750.00
CRIMINAL JUSTICE COMPLEX	1000-0120		\$54,150.00
COUNTY ANNEX	1000-0121		\$9,750.00
HEALTH UNIT	1000-0300		\$52,833.00
SHERIFF	1000-0400		\$1,680,494.12
CIRCUIT/CHANCERY COURT DIV 1	1000-0401		\$21,050.00
CIRCUIT/CHANCERY COURT DIV 2	1000-0402		\$98,020.61
DISTRICT COURT	1000-0409		\$242,198.15
JUVENILE COURT	1000-0414		\$153,676.77
PROSECUTING ATTY	1000-0416		\$67,375.49
CORONER	1000-0419		\$13,727.25
CONSTABLES	1000-0420		\$3,050.00
STATE TROOPERS	1000-0422		\$5,000.00
OFFICE EMERGENCY MANAGEMENT	1000-0500		\$95,885.23
COUNTY PARK	1000-0601		\$3,804.00
COX CREEK LAKE PARK	1000-0603		\$35,738.42
MUSEUM	1000-0604		\$222,129.32
EXTENSION OFFICE	1000-0801		\$56,500.00
SENIOR CITIZENS CENTER	1000-0804		\$21,243.44
VETERAN AFFAIRS	1000-0805		\$6,480.00
TRANSFERS OUT	1000-8888		\$68,530.56
TOTAL PROJECTED EXPENSES			\$4,779,738.13

**GRANT COUNTY
2023 BUDGET**

**COUNTY GENERAL
1000**

COUNTY GENERAL FUND REVENUE			
General Revenue Turnback	\$300,000.00		
Property Reappraisal	\$105,771.04		
Property Tax Relief Trust Funds	\$174,000.00		
Real Estate Transfer Tax Surplus	\$9,000.00		
Other Federal Grants	\$92,400.00		
Reimb OEM - Federal	\$22,000.00		
Local Property Tax	\$989,000.00		
Delinquent Real Estate Tax	\$26,500.00		
Delinquent Personal Tax	\$39,000.00		
Penalty Delinquent Personal	\$40,000.00		
Cost on Delinquent Real Estate	\$2,500.00		
State Land Sales & Redemption	\$6,000.00		
County Sales Tax	\$1,040,000.00		
Circuit Court Fines	\$80,000.00		
District Court Fines	\$300,000.00		
County Admin of Justice	\$17,987.88		
District Admin of Justice	\$71,949.24		
County Vehicle Ordinance	\$7,000.00		
Interest Income	\$3,000.00		
County Clerk Fees	\$110,000.00		
Sheriff's Fees	\$16,000.00		
Juvenile Detention Fees	\$750.00		
District Court Fees	\$2,000.00		
Franchise Fees	\$400.00		
Collector's Office Commission	\$290,000.00		
Assessor's Salary & Expense	\$250,000.00		
Miscellaneous	\$12,000.00		
Reimbursement Veteran's Service Officer	\$3,000.00		
Rent/Lease	\$750.00		
Reimbursement Election Expense	\$27,500.00		
Reimbursement Treasurer's Office Exp	\$135,000.00		
Reimbursement Deputy Expense	\$115,000.00		
Cox Creek Lake Park Fees	\$11,000.00		
Reimbursement Intake Officers	\$41,806.00		
Reimbursement School Resource Officer	\$45,000.00		
Transfers In	\$19,725.51		
ANTICIPATED REVENUE			\$4,406,039.67
Treasurer Commission	\$66,664.98		
NET ANTICIPATED REVENUE			\$4,339,374.69
Jan. 1 Unexpended Fund Balance	\$971,445.45		
TOTAL REVENUE			\$5,310,820.14
AVAILABLE REVENUE @90%			\$4,779,738.13
PROJECTED EXPENSES			\$4,779,738.13

**GRANT COUNTY
2023 BUDGET**

**CO GENERAL RESERVE
1001-0100**

COUNTY GENERAL RESERVE EXPENSE			
			\$0.00
TOTAL PROJECTED EXPENSES			\$0.00
COUNTY GENERAL RESERVE INCOME			
Interest Income	\$10,000.00		
ANTICIPATED REVENUE			\$10,000.00
Treasurer Commission	\$200.00		
NET ANTICIPATED REVENUE			\$9,800.00
Jan. 1 Unexpended Fund Balance	\$2,000,000.00		
TOTAL REVENUE			\$2,009,800.00
AVAILABLE REVENUE @90%			\$1,808,820.00
PROJECTED EXPENSES			\$0.00

**GRANT COUNTY
2023 BUDGET**

**CORONAVIRUS RELIEF
1005-0100**

CORONAVIRUS RELIEF EXPENSE			
OTHER SERVICES & CHARGES:			
Internet Connection -3023	\$6,700.00		\$6,700.00
TOTAL PROJECTED EXPENSES			\$6,700.00
CORONAVIRUS RELIEF INCOME			
Interest Income	\$150.00		
ANTICIPATED REVENUE			\$150.00
Treasurer Commission	\$3.00		
NET ANTICIPATED REVENUE			\$147.00
Jan. 1 Unexpended Fund Balance	\$22,500.00		
TOTAL REVENUE			\$22,647.00
AVAILABLE REVENUE @90%			\$22,632.30
PROJECTED EXPENSES			\$6,700.00

**GRANT COUNTY
2023 BUDGET**

**ARPA REV REPLACEMENT
1006-0000**

TREASURER 1006-0103			
OTHER SERVICES & CHARGES:			
Accounting and Auditing -3001	\$20,000.00		\$20,000.00
TOTAL			\$20,000.00
COURTHOUSE OPERATIONS 1006-0108			
SUPPLIES:			
Building Materials & Repairs -2020	\$71,000.00		\$71,000.00
TOTAL			\$71,000.00
SPECIAL PROJECTS 1006-112			
CAPTIAL OUTLAY:			
Building -4002	\$200,000.00		\$200,000.00
TOTAL			\$200,000.00
COUNTY ANNEX 1006-0121			
SUPPLIES:			
Building Materials & Repairs -2020	\$500,000.00		\$500,000.00
TOTAL			\$500,000.00
GRANT COUNTY MUSEUM 1006-0604			
SUPPLIES:			
Building Materials & Repairs -2020	\$100,000.00		\$100,000.00
TOTAL			\$100,000.00
SENIOR CITIZENS CENTER 1006-0804			
SUPPLIES:			
Building Materials & Repairs -2020	\$12,000.00		\$12,000.00
TOTAL			\$12,000.00
TRANSFER OUT 1006-8888			
TRANSFERS OUT:			
Transfer to Airport -9999	\$100,000.00		\$100,000.00
TOTAL			\$100,000.00
ARPA REVENUE REPLACEMENT EXPENSE			
TREASURER 1006-0103			\$20,000.00
COURTHOUSE OPERATIONS 1006-0108			\$71,000.00
SPECIAL PROJECTS 1006-0112			\$200,000.00
COUNTY ANNEX 1006-0121			\$500,000.00
GRANT COUNTY MUSEUM 1006-0604			\$100,000.00
SENIOR CITIZENS CENTER 1006-0804			\$12,000.00
AIRPORT 1006-0900			\$100,000.00
TOTAL PROJECTED EXPENSES			\$1,003,000.00

**GRANT COUNTY
2023 BUDGET**

**ARPA REV REPLACEMENT
1006-0000**

ARPA REVENUE REPLACEMENT INCOME			
Interest Income	\$15,000.00		
ANTICIPATED REVENUE			\$15,000.00
Treasurer Commission	\$300.00		
NET ANTICIPATED REVENUE			\$14,700.00
Jan. 1 Unexpended Fund Balance	\$2,400,000.00		
TOTAL REVENUE			\$2,414,700.00
AVAILABLE REVENUE @90%			\$2,413,230.00
PROJECTED EXPENSES			\$1,003,000.00

**GRANT COUNTY
2023 BUDGET**

**DTF VEHICLE FUND
1801-0000**

DTF VEHICLE FUND EXPENSE			
TOTAL PROJECTED EXPENSES			\$0.00
DTF VEHICLE FUND REVENUE			
Interest Income	\$200.00		
Rent/Lease	\$5,400.00		
ANTICIPATED REVENUE			\$5,600.00
Treasurer Commission	\$4.00		
NET ANTICIPATED REVENUE			\$5,596.00
Jan. 1 Unexpended Fund Balance	\$39,000.00		
TOTAL REVENUE			\$44,596.00
AVAILABLE REVENUE @90%			\$40,136.40
PROJECTED EXPENSES			\$0.00

**GRANT COUNTY
2023 BUDGET**

**ELECTION RESERVE
1802-0100**

ELECTION RESERVE EXPENSE			
TOTAL PROJECTED EXPENSES			\$0.00
ELECTION RESERVE INCOME			
Interest Income	\$200.00		
Transfer From County General	\$20,000.00		
ANTICIPATED REVENUE			\$20,200.00
Treasurer Commission	\$4.00		
NET ANTICIPATED REVENUE			\$20,196.00
Jan. 1 Unexpended Fund Balance	\$35,170.00		
TOTAL REVENUE			\$55,366.00
AVAILABLE REVENUE @90%			\$49,829.40
PROJECTED EXPENSES			\$0.00

**GRANT COUNTY
2023 BUDGET**

**COUNTY ROAD
2000-0200**

COUNTY ROAD EXPENSE			
PERSONAL SERVICES:			
County Judge -1001	\$38,500.00		
Admin. Assist. -1001	\$18,707.61		
Foreman @ \$25.07 -1001	\$52,145.60		
Assistant Foreman @ \$23.00 -1001	\$47,840.00		
Sr. Operators (2) @ \$21.16 -1001	\$88,054.34		
Operators (7) @ \$20.72 -1001	\$301,733.53		
Truck Driver (2) @ \$20.72 -1001	\$86,209.58		
Truck Driver (2) @ \$17.38 -1001	\$72,306.24		
Mechanics (2) @ \$24.34 -1001	\$101,282.76		
Entry Level Positions (2) @ \$15.84 -1001	\$65,917.04		
OEM Coordinator	\$21,466.90		
Contract Labor -1004	\$5,000.00		
Overtime & Other Compensation -1005	\$52,000.00		
Social Security -1006	\$78,923.80		
Retirement Cost -1008	\$145,031.93		
Insurance -1009	\$209,838.00		
Workers Compensation -1010	\$34,000.00		
Unemployment Compensation -1011	\$3,000.00		
Other Fringe Benefits -1012	\$520.00		\$1,507,477.32
SUPPLIES:			
General Supplies -2001	\$1,000.00		
Clothing & Uniforms - 2006	\$20,000.00		
Fuel, Oil, & Lubricants -2007	\$180,000.00		
Tires & Tubes -2008	\$28,000.00		
Other Supplies -2011	\$40,000.00		
Building Materials & Repairs -2020	\$50,000.00		
Machinery Parts & Repairs -2023	\$150,000.00		
Asphalt -2025	\$660,000.00		
Culbert & Pipe -2026	\$115,000.00		
Gravel, Dirt & Sand -2027	\$110,000.00		
Lumber and Pilings -2028	\$500.00		
Small Tools -2029	\$2,000.00		
Bridges & Steel -2031	\$25,000.00		\$1,381,500.00
OTHER SERVICES & CHARGES:			
Other Professional Services -3009	\$7,500.00		
Telephone -3020	\$5,360.55		
Travel -3030	\$1,200.00		
Advertising And Publications - 3040	\$300.00		
Fire/Extended Coverage Insurance -3052	\$15,345.00		
Fleet Liability -3053	\$26,720.00		
Other Insurance Sundries -3054	\$6,500.00		
Utilities - Electricity -3060	\$14,000.00		
Utilities - Gas -3061	\$3,000.00		
Utilities - Water -3062	\$2,500.00		
Lease - Machinery & Equipment - 3073	\$90,000.00		
Dues & Memberships - 3090	\$1,000.00		
Other Miscellaneous -3100	\$5,000.00		
Computer Sftwr, Support & Maint - 3102	\$7,500.00		\$185,925.55
CAPITAL OUTLAY:			
Machinery & Equipment -4004	\$25,000.00		
Vehicles -4005	\$350,000.00		
Ark Hwy & Other Projects -4008	\$51,000.00		\$426,000.00
TOTAL PROJECTED EXPENSES			\$3,500,902.87

**GRANT COUNTY
2023 BUDGET**

**COUNTY ROAD
2000-0200**

COUNTY ROAD REVENUE			
Highway Revenue Turnback	\$900,000.00		
Property Relief Trust Funds	\$88,000.00		
Severance Taxes	\$40,000.00		
State Grant	\$27,000.00		
Highway Construction Sales Tax	\$500,000.00		
Local Property Tax	\$457,000.00		
Delinquent Real Estate Tax	\$12,000.00		
Delinquent Personal Tax	\$19,000.00		
State Land Sales & Redemption	\$1,000.00		
County Sales Tax	\$1,040,000.00		
Interest Income	\$5,000.00		
Sale of Materials	\$23,000.00		
ANTICIPATED REVENUE			\$3,112,000.00
Treasurer Commission	\$61,700.00		
NET ANTICIPATED REVENUE			\$3,050,300.00
Jan. 1 Unexpended Fund Balance	\$839,592.08		
TOTAL REVENUE			\$3,889,892.08
AVAILABLE REVENUE @90%			\$3,500,902.87
PROJECTED EXPENSES			\$3,500,902.87

**GRANT COUNTY
2023 BUDGET**

**CO ROAD RESERVE
2001-0200**

COUNTY ROAD RESERVE EXPENSE			
			\$0.00
TOTAL PROJECTED EXPENSES			\$0.00
COUNTY ROAD RESERVE INCOME			
Interest Income	\$18,000.00		
ANTICIPATED REVENUE			\$18,000.00
Treasurer Commission	\$360.00		
NET ANTICIPATED REVENUE			\$17,640.00
Jan. 1 Unexpended Fund Balance	\$2,800,000.00		
TOTAL REVENUE			\$2,817,640.00
AVAILABLE REVENUE @90%			\$2,535,876.00
PROJECTED EXPENSES			\$0.00

**GRANT COUNTY
2023 BUDGET**

**ADDITIONAL MOTOR FUEL TAX
2003-0200**

ADDITIONAL MOTOR FUEL TAX EXPENSE			
SUPPLIES:			
Asphalt -2025	\$93,000.00		\$93,000.00
TOTAL PROJECTED EXPENSES			\$93,000.00
ADDITIONAL MOTOR FUEL TAX INCOME			
Highway Revenue Turnback	\$86,000.00		
Interest Income	\$500.00		
ANTICIPATED REVENUE			\$86,500.00
Treasurer Commission	\$1,730.00		
NET ANTICIPATED REVENUE			\$84,770.00
Jan. 1 Unexpended Fund Balance	\$19,000.00		
TOTAL REVENUE			\$103,770.00
AVAILABLE REVENUE @90%			\$93,393.00
PROJECTED EXPENSES			\$93,000.00

**GRANT COUNTY
2023 BUDGET**

**TREASURER AUTOMATION
3000-0103**

COUNTY TREASURER AUTOMATION EXPENSE			
SUPPLIES:			
Small Equipment -2002	\$1,000.00		
Maint & Service Contract -2024	\$1,000.00		\$2,000.00
OTHER SERVICES & CHARGES:			
Meals & Lodging - 3094	\$750.00		
Computer Sftwr, Supprt & Maint -3102	\$13,500.00		\$14,250.00
CAPITAL OUTLAY:			
Machinery & Equipment -4004	\$10,000.00		\$10,000.00
TOTAL PROJECTED EXPENSES			\$26,250.00
COUNTY TREASURER AUTOMATION REVENUE			
Interest Income	\$200.00		
Treasurer Commission	\$22,000.00		
ANTICIPATED REVENUE			\$22,200.00
Treasurer Commission	\$4.00		
NET ANTICIPATED REVENUE			\$22,196.00
Jan. 1 Unexpended Fund Balance	\$20,000.00		
TOTAL REVENUE			\$42,196.00
AVAILABLE REVENUE @90%			\$37,976.40
PROJECTED EXPENSES			\$26,250.00

**GRANT COUNTY
2023 BUDGET**

**COLLECTOR AUTOMATION
3001-0104**

COLLECTOR'S AUTOMATION EXPENSE			
OTHER SERVICES & CHARGES:			
Computer Sftwr, Supprt & Maint -3102	\$15,000.00		\$15,000.00
CAPITAL OUTLAY:			
Machinery & Equipment -4004	\$47,500.00		\$47,500.00
TRANSFERS OUT:			
Transfer to County General -9999	\$16,725.51		\$16,725.51
TOTAL PROJECTED EXPENSES			\$79,225.51
COLLECTOR'S AUTOMATION REVENUE			
Interest Income	\$750.00		
Collector Commission	\$42,500.00		
ANTICIPATED REVENUE			\$43,250.00
Treasurer Commission	\$15.00		
NET ANTICIPATED REVENUE			\$43,235.00
Jan. 1 Unexpended Fund Balance	\$150,000.00		
TOTAL REVENUE			\$193,235.00
AVAILABLE REVENUE @90%			\$173,911.50
PROJECTED EXPENSES			\$79,225.51

**GRANT COUNTY
2023 BUDGET**

**CIRCUIT CT AUTOMATION
3002-0402**

CIRCUIT COURT AUTOMATION EXPENSE			
SUPPLIES:			
Maint & Service Contracts -2024	\$0.00		\$0.00
CAPITAL OUTLAY:			
Machinery & Equipment -4004	\$0.00		\$0.00
TOTAL PROJECTED EXPENSES			\$0.00
CIRCUIT COURT AUTOMATION REVENUE			
Interest Income	\$100.00		
Sheriff Fees	\$6,000.00		
ANTICIPATED REVENUE			\$6,100.00
Treasurer Commission	\$122.00		
NET ANTICIPATED REVENUE			\$5,978.00
Jan. 1 Unexpended Fund Balance	\$5,000.00		
TOTAL REVENUE			\$10,978.00
AVAILABLE REVENUE @90%			\$9,880.20
PROJECTED EXPENSES			\$0.00

**GRANT COUNTY
2023 BUDGET**

**ASSESSOR AMEND 79
3004-0105**

ASSESSOR AMEND 79 EXPENSE			
PERSONAL SERVICES:			
Salaries, Part-time -1002	\$2,500.00		
Social Security -1006	\$191.25		\$2,691.25
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	\$27,500.00		\$27,500.00
TOTAL PROJECTED EXPENSES			\$34,191.25
ASSESSOR AMEND 79 REVENUE			
Ammend 79 Assessor Turnback	\$6,700.00		
Interest Income	\$200.00		
ANTICIPATED REVENUE			\$6,900.00
Treasurer Commission	\$138.00		
NET ANTICIPATED REVENUE			\$6,762.00
Jan. 1 Unexpended Fund Balance	\$37,000.00		
TOTAL REVENUE			\$43,762.00
AVAILABLE REVENUE @90%			\$39,385.80
PROJECTED EXPENSES			\$34,191.25

**GRANT COUNTY
2023 BUDGET**

**COUNTY CLERK COST
3005-0101**

COUNTY CLERK COST EXPENSE			
TOTAL PROJECTED EXPENSES			\$0.00
COUNTY CLERK COST REVENUE			
Interest Income	\$30.00		
County Clerk Fees	\$280.00		
ANTICIPATED REVENUE			\$310.00
Treasurer Commission	\$6.20		
NET ANTICIPATED REVENUE			\$303.80
Jan. 1 Unexpended Fund Balance	\$4,900.00		
TOTAL REVENUE			\$5,203.80
AVAILABLE REVENUE @90%			\$4,683.42
PROJECTED EXPENSES			\$0.00

**GRANT COUNTY
2023 BUDGET**

**COUNTY RECORDER
3006-0101**

COUNTY RECORDER'S COST EXPENSE			
OTHER SERVICES & CHARGES:			
Lease Machinery & Equipment -3073	\$3,300.00		
Public Records -3080	\$2,500.00		
Other Miscellaneous -3100	\$1,500.00		
Computer Sftwr, Supprt & Maint -3102	\$15,650.00		\$22,950.00
CAPITAL OUTLAY:			
Machinery & Equipment -4004	\$7,000.00		\$7,000.00
TOTAL PROJECTED EXPENSES			\$29,950.00
COUNTY RECORDER'S COST REVENUE			
Interest Income	\$600.00		
County Clerk Fees	\$30,700.00		
ANTICIPATED REVENUE			\$31,300.00
Treasurer Commission	\$626.00		
NET ANTICIPATED REVENUE			\$30,674.00
Jan. 1 Unexpended Fund Balance	\$130,000.00		
TOTAL REVENUE			\$160,674.00
AVAILABLE REVENUE @90%			\$144,606.60
PROJECTED EXPENSES			\$29,950.00

**GRANT COUNTY
2023 BUDGET**

**COUNTY LIBRARY
3008-0600**

COUNTY LIBRARY EXPENSE			
PERSONAL SERVICES:			
Library Director -1001	\$43,309.97		
Tech Ser/Cataloging Librarian -1001	\$29,342.00		
Circulation/Programing Lib Assistant -1001	\$24,715.44		
Circulation Library Assistant -1001	\$24,715.44		
Library Clerk, Part-time w/ret -1002	\$15,000.00		
Library Clerk, Part-time -1002	\$9,000.00	\$146,082.85	
Contract Labor -1004	\$3,400.00		
Overtime & Other Compensation -1005	\$300.00		
Social Security -1006	\$11,198.29		
Retirement Cost -1008	\$21,047.05		
Insurance -1009	\$40,944.00		
Workers Compensation -1010	\$200.00		
Unemployment Compensation -1011	\$500.00		\$223,672.19
SUPPLIES:			
General Supplies -2001	\$5,000.00		
Small Equipment -2002	\$4,000.00		
Janitorial Supplies -2003	\$1,000.00		
Medicine & Drugs -2004	\$200.00		
Food -2005	\$600.00		
Clothing & Uniforms -2006	\$500.00		
Books -2009	\$29,500.00		
Magazines -2010	\$1,500.00		
Office Supplies -2011	\$7,000.00		
Building Materials & Repairs -2020	\$2,000.00		
Machinery Parts & Repairs -2023	\$4,000.00		
Maint & Service Contracts -2024	\$4,500.00		\$59,800.00
OTHER SERVICES & CHARGES:			
Computer Services -3003	\$4,640.00		
Other Professional Services - 3009	\$75.00		
Telephone -3020	\$3,300.00		
Postage -3021	\$350.00		
Internet Connection - 3023	\$5,000.00		
Travel -3030	\$1,200.00		
Advertising & Publications -3040	\$1,000.00		
Fire/Extended Coverage Insurance -3052	\$3,400.00		
Other Insurance Sundries -3054	\$195.00		
Utilities - Electricity -3060	\$5,000.00		
Utilities - Gas -3061	\$1,200.00		
Utilities - Water -3062	\$600.00		
Rent - Land & Buildings -3070	\$1,000.00		
Dues & Memberships -3090	\$400.00		
Other Miscellaneous -3100	\$1,000.00		
Computer Sftwr, Supprt & Maint -3102	\$1,500.00		\$29,860.00
CAPITAL OUTLAY:			
Machinery & Equipment -4004	\$12,000.00		\$12,000.00
TOTAL PROJECTED EXPENSES			\$325,332.19

**GRANT COUNTY
2023 BUDGET**

**COUNTY LIBRARY
3008-0600**

COUNTY LIBRARY REVENUE			
Property Relief Trust Funds	\$34,000.00		
State Aid	\$22,991.00		
Local Property Tax	\$190,000.00		
Delinquent Real Estate Tax	\$5,000.00		
Delinquent Personal Tax	\$7,500.00		
State Land Sales & Redemption	\$300.00		
Interest Income	\$3,000.00		
ANTICIPATED REVENUE			\$262,791.00
Treasurer Commission	\$5,255.82		
NET ANTICIPATED REVENUE			\$257,535.18
Jan. 1 Unexpended Fund Balance	\$450,000.00		
TOTAL REVENUE			\$707,535.18
AVAILABLE REVENUE @90%			\$636,781.66
PROJECTED EXPENSES			\$325,332.19

**GRANT COUNTY
2023 BUDGET**

**SOLID WASTE
3009-0700**

SOLID WASTE EXPENSE			
PERSONAL SERVICES:			
Attendant 1 -1001	\$35,989.50		
Attendant 2 -1001	\$34,275.74		
Salaries, Part-time -1002	\$7,500.00	\$77,765.24	
Contract Labor -1004	\$1,273.44		
Social Security -1006	\$5,949.04		
Retirement -1008	\$10,764.63		
Health Insurance -1009	\$20,472.00		
Workers Compensation -1010	\$3,000.00		
Unemployment Compensation -1011	\$475.00		\$119,699.35
SUPPLIES:			
General Supplies -2001	\$400.00		
Janitorial Supplies -2003	\$2,000.00		
Other Supplies -2011	\$2,500.00		
Building Materials & Repairs -2020	\$7,000.00		
Machinery Parts & Repairs -2023	\$5,000.00		
Maint & Service Contracts -2024	\$400.00		\$17,300.00
OTHER SERVICES & CHARGES:			
Other Professional Services - 3009	\$100.00		
Solid Waste Disposal -3012	\$350,000.00		
Telephone -3020	\$825.00		
Travel -3030	\$500.00		
Fire/Extended Coverage Insurance -3052	\$100.00		
Fleet Liability Insurance -3053	\$1,372.00		
Other Insurance Sundries -3054	\$195.00		
Utilities Electricity -3060	\$5,500.00		
Utilities Water -3062	\$450.00		
Dues & Memberships -3090	\$2,000.00		
Other Miscellaneous -3100	\$12,000.00		\$373,042.00
CAPITAL OUTLAY:			
Improvements Other Than Bldg. -4003	\$120,860.00		\$120,860.00
TOTAL PROJECTED EXPENSES			
			\$630,901.35
SOLID WASTE REVENUE			
Interest Income	\$750.00		
Solid Waste Fees	\$89,000.00		
Recycling Income	\$20,000.00		
Solid Waste Fees - Contractors	\$370,000.00		
ANTICIPATED REVENUE			\$479,750.00
Treasurer Commission	\$9,595.00		
NET ANTICIPATED REVENUE			\$470,155.00
Jan. 1 Unexpended Fund Balance	\$275,000.00		
TOTAL REVENUE			\$745,155.00
AVAILABLE REVENUE @90%			
			\$670,639.50
PROJECTED EXPENSES			
			\$630,901.35

**GRANT COUNTY
2023 BUDGET**

**DRUG CONTROL
3015-0400**

DRUG CONTROL EXPENSE			
OTHER SERVICES & CHARGES:			
Misc. Law Enforcement -3093	\$2,250.00		\$2,250.00
TOTAL PROJECTED EXPENSES			\$2,250.00
DRUG CONTROL REVENUE			
Interest Income	\$120.00		
ANTICIPATED REVENUE			\$120.00
Treasurer Commission	\$2.40		
NET ANTICIPATED REVENUE			\$117.60
Jan. 1 Unexpended Fund Balance	\$18,000.00		
TOTAL REVENUE			\$18,117.60
AVAILABLE REVENUE @90%			\$16,305.84
PROJECTED EXPENSES			\$2,250.00

**GRANT COUNTY
2023 BUDGET**

**BREATHLIZER
3016-0400**

ALCOHOL TESTING - BREATHALYZER EXPENSE			
SUPPLIES:			
Other Supplies -2011	\$200.00		
Machinery Parts & Repairs -2023	\$200.00		\$400.00
TOTAL PROJECTED EXPENSES			\$400.00
ALCOHOL TESTING - BREATHALYZER REVENUE			
District Admin of Justice	\$433.08		
Interest Income	\$35.00		
ANTICIPATED REVENUE			\$468.08
Treasurer Commission	\$9.36		
NET ANTICIPATED REVENUE			\$458.72
Jan. 1 Unexpended Fund Balance	\$4,000.00		
TOTAL REVENUE			\$4,458.72
AVAILABLE REVENUE @90%			\$4,012.85
PROJECTED EXPENSES			\$400.00

**GRANT COUNTY
2023 BUDGET**

**JAIL OPER MAINT
3017-0400**

JAIL OPERATION & MAINT EXPENSE			
SUPPLIES:			
Medicine & Drugs -2004	\$20,500.00		\$20,500.00
OTHER SERVICES & CHARGES:			
Prisoner Incarceration -3010	\$190,000.00		\$190,000.00
TOTAL PROJECTED EXPENSES			\$210,500.00
JAIL OPERATION & MAINT REVENUE			
Jail Expense Fee	\$62,000.00		
Prisoner Reimb - House State Prisoners	\$60,000.00		
Transfer From Emergency Med 2017 Tax	\$113,128.89		
ANTICIPATED REVENUE			\$235,128.89
Treasurer Commission	\$1,240.00		
NET ANTICIPATED REVENUE			\$233,888.89
Jan. 1 Unexpended Fund Balance	\$0.00		
TOTAL REVENUE			\$233,888.89
AVAILABLE REVENUE @90%			\$210,500.00
PROJECTED EXPENSES			\$210,500.00

**GRANT COUNTY
2023 BUDGET**

911
3020-0501

911 EXPENSE			
PERSONAL SERVICES:			
911 Admin/OEM Flood Plan Mgr -1001	\$44,345.60		
CTO Shift Leader -1001	\$39,937.60		
Shift Leader -1001	\$37,315.20		
Dispatcher III -1001 (1 @ \$35,692.8)	\$35,692.80		
Dispatcher II -1001 (0 @ \$35,152.00)	\$0.00		
Dispatcher I -1001 (7 @ \$34,611.20)	\$242,278.40		
Dispatcher, Part-time -1002	\$10,000.00	\$409,569.60	
Overtime & Other Compensation -1005	\$32,841.68		
Social Security -1006	\$33,844.46		
Retirement Cost -1008	\$66,245.41		
Insurance -1009	\$112,596.00		
Workers Compensation -1010	\$1,300.00		
Unemployment Compensation -1011	\$1,000.00		\$657,397.15
SUPPLIES:			
General Supplies -2001	\$3,500.00		
Small Equipment -2002	\$3,500.00		
Janitorial Supplies -2003	\$1,500.00		
Clothing & Uniforms -2006	\$2,500.00		
Fuel, Oil & Lubricants -2007	\$2,000.00		
Tires & Tubes -2008	\$1,000.00		
Building Materials & Repairs -2020	\$5,000.00		
Machinery Parts & Repairs -2023	\$10,500.00		
Maint & Service Contracts - 2024	\$32,000.00		\$61,500.00
OTHER SERVICES AND CHARGES:			
Drug Testing - 3007	\$750.00		
Other Professional Services - 3009	\$500.00		
Telephone -3020	\$9,000.00		
Postage -3021	\$200.00		
Internet Connection - 3023	\$7,200.00		
Other Communications Sundries -3024	\$75,000.00		
Travel -3030	\$1,000.00		
Advertising & Publications -3040	\$1,000.00		
Fire/Extended Coverage Insurance -3052	\$2,500.00		
Fleet Liability Insurance -3053	\$598.00		
Other Insurance Sundries -3054	\$195.00		
Utilities - Electricity -3060	\$7,500.00		
Utilities - Water -3062	\$400.00		
Utilities - Waste Disposal -3063	\$700.00		
Dues & Membership -3090	\$500.00		
Meals & Lodging -3094	\$1,000.00		
Training & Education - 3101	\$1,000.00		
Computer Sftwr, Supprt & Maint -3102	\$15,000.00		\$124,043.00
TRANSFERS OUT:			
Transfer to Communication Equipment -9999	\$30,000.00		\$30,000.00
TOTAL PROJECTED EXPENSES			\$872,940.15

**GRANT COUNTY
2023 BUDGET**

**911
3020-0501**

911 REVENUE			
County Sales Tax	\$520,000.00		
Interest Income	\$4,000.00		
911 Surcharge	\$42,000.00		
911 PSAP Surcharge	\$240,000.00		
Act 442 of 2013	\$28,000.00		
Miscellaneous	\$3,000.00		
ANTICIPATED REVENUE			\$837,000.00
Treasurer Commission	\$16,740.00		
NET ANTICIPATED REVENUE			\$820,260.00
Jan. 1 Unexpended Fund Balance	\$860,000.00		
TOTAL REVENUE			\$1,680,260.00
AVAILABLE REVENUE @90%			\$1,512,234.00
PROJECTED EXPENSES			\$872,940.15

**GRANT COUNTY
2023 BUDGET**

**EMERG MED 2009 TAX
3021**

AMBULANCE 3021-0301			
OTHER SERVICES & CHARGES:			
Other Professional Services -3009	\$93,211.00		\$93,211.00
TOTAL			\$93,211.00
FIRST RESPONDER 3021-0508			
SUPPLIES:			
Other Supplies -2011	\$25,500.00		\$25,500.00
OTHER SERVICES & CHARGES:			
Other Communication Sundries - 3024	\$7,000.00		
Training & Education -3101	\$32,000.00		
Computer Sftwr, Supprt & Maint - 3102	\$4,000.00		\$43,000.00
TOTAL			\$68,500.00
EMERGENCY MED 2009 TAX EXPENSE			
AMBULANCE 3021-0301			\$93,211.00
FIRST RESPONDER 3021-0508			\$68,500.00
TOTAL PROJECTED EXPENSES			\$161,711.00
EMERGENCY MED 2009 TAX REVENUE			
Interest Income	\$2,000.00		
Miscellaneous	\$100.00		
ANTICIPATED REVENUE			\$2,100.00
Treasurer Commission	\$40.00		
NET ANTICIPATED REVENUE			\$2,060.00
Jan. 1 Unexpended Fund Balance	\$350,000.00		
TOTAL REVENUE			\$352,060.00
AVAILABLE REVENUE @90%			\$316,854.00
PROJECTED EXPENSES			\$161,711.00

**GRANT COUNTY
2023 BUDGET**

**VICTIM WITNESS
3025-0416**

VICTIM WITNESS EXPENSE			
PERSONAL SERVICES:			
Case Management Coordinator -1001	\$36,869.27		
Victim Witness Coordinator -1002	\$13,588.36	\$50,457.63	
Social Security -1006	\$3,860.01		
Retirement -1008	\$7,730.11		
Insurance -1009	\$10,236.00		
Workers Compensation -1010	\$75.00		\$72,358.75
OTHER SERVICES AND CHARGES:			
Other Professional Services - 3009	\$20.00		
Juror & Witness -3092	\$1,000.00		\$1,020.00
TOTAL PROJECTED EXPENSES			\$73,378.75
VICTIM WITNESS REVENUE			
County Admin of Justice	\$2,214.00		
District Admin of Justice	\$25,293.24		
Reimb Victim/Witness Coordinator	\$10,000.00		
Transfer from County General	\$44,530.56		
ANTICIPATED REVENUE			\$82,037.80
Treasurer Commission	\$505.86		
NET ANTICIPATED REVENUE			\$81,531.94
Jan. 1 Unexpended Fund Balance	\$0.00		
TOTAL REVENUE			\$81,531.94
AVAILABLE REVENUE @90%			\$73,378.75
PROJECTED EXPENSES			\$73,378.75

**GRANT COUNTY
2023 BUDGET**

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

PUB DEFENDER / IND DEFENSE EXPENSE			
PERSONAL SERVICES:			
Salaries, Part-time -1002	\$16,124.16	\$16,124.16	
Social Security -1006	\$1,233.50		
Retirement -1008	\$2,470.22		
Workers Compensation -1010	\$35.00		\$19,862.88
SUPPLIES:			
General Supplies -2001	\$2,000.00		
Small Equipment - 2002	\$2,000.00		\$4,000.00
OTHER SERVICES & CHARGES:			
Other Professional Services -3009	\$3,500.00		
Postage -3021	\$600.00		
Travel - 3030	\$500.00		
Other Insurance Sundries -3054	\$145.00		
Computer Sftwr, Supprt & Maint -3102	\$2,500.00		\$7,245.00
CAPITAL OUTLAY:			
Machinery & Equipment -4004	\$2,000.00		\$2,000.00
TOTAL PROJECTED EXPENSES			\$33,107.88
PUB DEFENDER / IND DEFENSE REVENUE			
Bond Fee Act 1956 of 2005	\$1,500.00		
County Admin of Justice	\$1,525.32		
District Admin of Justice	\$13,571.00		
Interest Income	\$500.00		
ANTICIPATED REVENUE			\$17,096.32
Treasurer Commission	\$311.42		
NET ANTICIPATED REVENUE			\$16,784.90
Jan. 1 Unexpended Fund Balance	\$87,000.00		
TOTAL REVENUE			\$103,784.90
AVAILABLE REVENUE @90%			\$93,406.41
PROJECTED EXPENSES			\$33,107.88

**GRANT COUNTY
2023 BUDGET**

**PUBLIC SAFETY
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	\$300.00		
Interest Income	\$2.50		
ANTICIPATED REVENUE			\$302.50
Treasurer Commission	\$6.05		
NET ANTICIPATED REVENUE			\$296.45
Jan. 1 Unexpended Fund Balance	\$380.00		
TOTAL REVENUE			\$676.45
AVAILABLE REVENUE @90%			\$608.81
PROJECTED EXPENSES			\$250.00

**GRANT COUNTY
2023 BUDGET**

**JUV PROBATION FEE
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		
Other Miscellaneous -3100	\$600.00		
Training & Education -3101	\$7,000.00		\$12,400.00
CAPITAL OUTLAY:			
Machinery & Equipment -4004	\$2,000.00		\$2,000.00
TRANSFERS OUT:			
Transfer to County General -9999			\$3,000.00
TOTAL PROJECTED EXPENSES			\$20,750.00
JUVENILE PROBATION FEE REVENUE			
Interest Income	\$500.00		
Juvenile Probation Fees	\$7,500.00		
ANTICIPATED REVENUE			\$8,000.00
Treasurer Commission	\$160.00		
NET ANTICIPATED REVENUE			\$7,840.00
Jan. 1 Unexpended Fund Balance	\$75,000.00		
TOTAL REVENUE			\$82,840.00
AVAILABLE REVENUE @90%			\$74,556.00
PROJECTED EXPENSES			\$20,750.00

**GRANT COUNTY
2023 BUDGET**

**CRIMINAL JUSTICE
3035-0411**

CRIMINAL JUSTICE EXPENSE			
TOTAL PROJECTED EXPENSES			\$0.00
CRIMINAL JUSTICE REVENUE			
District Admin of Justice	\$18,454.21		
Interest Income	\$100.00		
ANTICIPATED REVENUE			\$18,554.21
Treasurer Commission	\$371.08		
NET ANTICIPATED REVENUE			\$18,183.13
Jan. 1 Unexpended Fund Balance	\$12,000.00		
TOTAL REVENUE			\$30,183.13
AVAILABLE REVENUE @90%			\$27,164.82
PROJECTED EXPENSES			\$0.00

**GRANT COUNTY
2023 BUDGET**

**AIRPORT
3037-0900**

AIRPORT EXPENSE			
SUPPLIES:			
General Supplies -2001	\$800.00		
Fuel, Oil, & Lubricants -2007	\$25,000.00		
Building Materials & Repairs -2020	\$5,000.00		
Machinery Parts & Repairs -2023	\$5,000.00		\$35,800.00
OTHER SERVICES AND CHARGES:			
Accounting & Auditing -3001	\$25,000.00		
Other Professional Services -3009	\$12,000.00		
Telephone -3020	\$1,000.00		
Advertising & Publications -3040	\$800.00		
Utilities - Electricity -3060	\$4,000.00		
Utilities - Water -3062	\$350.00		
Meals & Lodging -3094	\$500.00		
Other Miscellaneous -3100	\$3,000.00		\$46,650.00
CAPITAL OUTLAY:			
Buildings - 4002	\$650,000.00		
Improvement Other Than Bldgs -4003	\$25,000.00		\$675,000.00
TOTAL PROJECTED EXPENSES			\$757,450.00
AIRPORT REVENUE			
State Grant	\$540,000.00		
County Sales Tax	\$200.00		
Interest Income	\$500.00		
Hangar Rent	\$35,000.00		
Fuel Sales	\$25,000.00		
Airport Services	\$500.00		
Transfer from County General	\$4,000.00		
Transfer from ARPA Revenue Replacement	\$100,000.00		
ANTICIPATED REVENUE			\$705,200.00
Treasurer Commission	\$1,224.00		
NET ANTICIPATED REVENUE			\$703,976.00
Jan. 1 Unexpended Fund Balance	\$150,000.00		
TOTAL REVENUE			\$853,976.00
AVAILABLE REVENUE @90%			\$822,578.40
PROJECTED EXPENSES			\$757,450.00

**GRANT COUNTY
2023 BUDGET**

**LATE ASSESSMENT
3042-0105**

LATE ASSESSMENT EXPENSE			
SUPPLIES:			
General Supplies -2001	\$500.00		
Small Equipment - 2002	\$1,000.00		\$1,500.00
OTHER SERVICES & CHARGES:			
Advertising And Publications -3040	\$1,000.00		\$1,000.00
TOTAL PROJECTED EXPENSES			\$2,500.00
LATE ASSESSMENT REVENUE			
Assessor Late Assessment Fee	\$700.00		
Interest Income	\$20.00		
ANTICIPATED REVENUE			\$720.00
Treasurer Commission	\$14.40		
NET ANTICIPATED REVENUE			\$705.60
Jan. 1 Unexpended Fund Balance	\$3,700.00		
TOTAL REVENUE			\$4,405.60
AVAILABLE REVENUE @90%			\$3,965.04
PROJECTED EXPENSES			\$2,500.00

**GRANT COUNTY
2023 BUDGET**

**GRANT CO RESCUE
3400-0504**

GRANT COUNTY RESCUE EXPENSE			
PERSONAL SERVICES:			
Workers Compensation -1010	\$350.00		\$350.00
SUPPLIES:			
General Supplies -2001	\$2,000.00		
Small Equipment -2002	\$5,000.00		
Clothing & Uniforms -2006	\$3,000.00		
Fuel, Oil & Lubricants -2007	\$2,450.00		
Other Supplies -2011	\$1,500.00		
Building Materials & Repairs -2020	\$1,500.00		
Machinery Parts & Repairs -2023	\$4,750.00		
Maint & Service Contracts -2024	\$600.00		\$20,800.00
OTHER SERVICES & CHARGES:			
Telephone -3020	\$1,500.00		
Postage -3021	\$245.00		
Fire/Extended Coverage Insurance -3052	\$450.00		
Fleet Liability Insurance -3053	\$2,196.00		
Other Insurance Sundries -3054	\$145.00		
Utilities - Electricity -3060	\$2,000.00		
Utilities - Gas -3061	\$850.00		
Utilities - Water -3062	\$475.00		
Dues & Membership -3090	\$1,055.00		
Training & Education -3101	\$1,000.00		
Computer Sftwr, Support & Maint - 3102	\$500.00		\$10,416.00
CAPITAL OUTLAY:			
Machinery & Equipment -4004	\$5,000.00		\$5,000.00
DEBIT SERVICE:			
Note Principal -5003	\$3,083.32		
Note Interest -5004	\$168.32		\$3,251.64
TOTAL PROJECTED EXPENSES			
			\$39,817.64
GRANT COUNTY RESCUE REVENUE			
Act 122 - Boating Safety	\$2,800.00		
Interest Income	\$200.00		
Transfer from Emergency Med 2017 Tax	\$33,000.00		
ANTICIPATED REVENUE			
Treasurer Commission	\$60.00		\$36,000.00
NET ANTICIPATED REVENUE			
Jan. 1 Unexpended Fund Balance	\$30,000.00		\$35,940.00
TOTAL REVENUE			
			\$65,940.00
AVAILABLE REVENUE @90%			
			\$59,346.00
PROJECTED EXPENSES			
			\$39,817.64

**GRANT COUNTY
2023 BUDGET**

**COUNTY LAW LIBRARY
3401-0425**

COUNTY LAW LIBRARY EXPENSE			
SUPPLIES:			
Law Books -2009	\$9,000.00		\$9,000.00
TOTAL PROJECTED EXPENSES			\$9,000.00
COUNTY LAW LIBRARY REVENUE			
County Admin of Justice	\$1,813.44		
District Admin of Justice	\$16,677.48		
Interest Income	\$360.00		
ANTICIPATED REVENUE			\$18,850.92
Treasurer Commission	\$340.75		
NET ANTICIPATED REVENUE			\$18,510.17
Jan. 1 Unexpended Fund Balance	\$58,000.00		
TOTAL REVENUE			\$76,510.17
AVAILABLE REVENUE @90%			\$68,859.15
PROJECTED EXPENSES			\$9,000.00

**GRANT COUNTY
2023 BUDGET**

**FINGERPRINT SER
3406-0400**

FINGERPRINT SERVICE ACT EXPENSE			
TOTAL PROJECTED EXPENSES			\$0.00
FINGERPRINT SERVICE ACT REVENUE			
Interest Income	\$1.00		
ANTICIPATED REVENUE			\$1.00
Treasurer Commission	\$0.02		
NET ANTICIPATED REVENUE			\$0.98
Jan. 1 Unexpended Fund Balance	\$132.00		
TOTAL REVENUE			\$132.98
AVAILABLE REVENUE @90%			\$119.68
PROJECTED EXPENSES			\$0.00

**GRANT COUNTY
2023 BUDGET**

**EMERG MED 2017 TAX
3407**

GRANTS-IN-AID 3407-0116			
OTHER SERVICES & CHARGES:			
Grants-In-Aid -3103	\$75,000.00		\$75,000.00
TOTAL			\$75,000.00
AMBULANCE SERVICE 3407-0301			
PERSONAL SERVICES:			
Contract Labor -1004	\$489.60		\$489.60
SUPPLIES:			
General Supplies -2001	\$2,000.00		
Building Materials & Repairs -2020	\$6,500.00		
Maintenance & Service Contract -2024	\$1,000.00		\$9,500.00
OTHER SERVICES & CHARGES:			
Fire & Extended Coverage -3052	\$1,200.00		
Utilities - Electricity -3060	\$4,500.00		
Utilities - Gas -3061	\$1,000.00		
Utilities - Water -3062	\$600.00		\$7,300.00
TOTAL			\$17,289.60
SHERIFF 3407-0400			
OTHER SERVICES & CHARGES:			
Lease - Machinery & Equipment -3073	\$36,000.00		\$36,000.00
CAPITAL OUTLAY:			
Machinery & Equipment -4004	\$102,000.00		
Vehicles -4005	\$150,000.00		\$252,000.00
TOTAL			\$288,000.00
OFFICE EMERGENCY MGMT 3407-0500			
CAPITAL OUTLAY:			
Vehicles -4005	\$50,000.00		\$50,000.00
TOTAL			\$50,000.00
911 3407-0501			
CAPITAL OUTLAY:			
Machinery & Equipment -4004	\$120,000.00		\$120,000.00
TOTAL			\$120,000.00
FIRST RESPONDERS 3407-0508			
SUPPLIES:			
Small Equipment -2002	\$10,000.00		\$10,000.00
CAPITAL OUTLAY:			
Machinery & Equipment -4004	\$200,000.00		\$200,000.00
TOTAL			\$210,000.00
TRANSFERS OUT 3021-8888			
TRANSFERS OUT:			
Transfer to Communication Equipment -9999	\$50,000.00		
Transfer to Jail Operation & Maintenance -9999	\$113,128.89		
Transfer to Grant County Rescue -9999	\$33,000.00		\$196,128.89
TOTAL			\$196,128.89

**GRANT COUNTY
2023 BUDGET**

**EMERG MED 2017 TAX
3407**

EMERGENCY MED TAX 2017 EXPENSE			
Grants-In Aid 3407-0116			\$75,000.00
Ambulance Service 3407-0301			\$17,289.60
Sheriff 3407-0400			\$288,000.00
Office Emergency Mgmt 3407-0500			\$50,000.00
911 3407-0501			\$120,000.00
First Responders 3407-0508			\$210,000.00
Transfers Out 3407-8888			\$196,128.89
TOTAL PROJECTED EXPENSES			\$956,418.49
EMERGENCY MED TAX 2017 REVENUE			

County Sales Tax	\$675,000.00		
Interest Income	\$10,000.00		
ANTICIPATED REVENUE			\$776,800.00
Treasurer Commission	\$13,700.00		
NET ANTICIPATED REVENUE			\$763,100.00
Jan. 1 Unexpended Fund Balance	\$1,300,000.00		
TOTAL REVENUE			\$2,063,100.00
AVAILABLE REVENUE @90%			\$1,856,790.00
PROJECTED EXPENSES			\$956,418.49

**GRANT COUNTY
2023 BUDGET**

**COMM EQUIP RESERVE
3408-0100**

COMMUNICATION EQUIP RESERVE 2017 TAX EXPENSE			
TOTAL PROJECTED EXPENSES			\$0.00
COMMUNICATION EQUIP RESERVE 2017 TAX REVENUE			
Interest Income	\$1,000.00		
Transfer From Emergency Medical 2017 Tax	\$50,000.00		
ANTICIPATED REVENUE			\$51,000.00
Treasurer Commission	\$20.00		
NET ANTICIPATED REVENUE			\$50,980.00
Jan. 1 Unexpended Fund Balance	\$201,280.00		
TOTAL REVENUE			\$252,260.00
AVAILABLE REVENUE @90%			\$227,034.00
PROJECTED EXPENSES			\$0.00

**GRANT COUNTY
2023 BUDGET**

**911 EQUIP RESERVE
3409-0501**

911 EQUIPMENT RESERVE EXPENSE			
TOTAL PROJECTED EXPENSES			\$0.00
911 EQUIPMENT RESERVE REVENUE			
Interest Income	\$100.00		
Transfer from 911	\$30,000.00		
ANTICIPATED REVENUE			\$30,100.00
Treasurer Commission	\$2.00		
NET ANTICIPATED REVENUE			\$30,098.00
Jan. 1 Unexpended Fund Balance	\$0.00		
TOTAL REVENUE			\$30,098.00
AVAILABLE REVENUE @90%			\$27,088.20
PROJECTED EXPENSES			\$0.00

**GRANT COUNTY
2023 BUDGET**

**SOLID WASTE RECYCLE
3505-0702**

SOLID WASTE RECYCLING EXPENSES			
CAPITAL OUTLAY:			
Machinery & Equipment -4004	\$33,014.00		\$33,014.00
TOTAL PROJECTED EXPENSES			\$33,014.00
SOLID WASTE RECYCLING REVENUE			
Other State Aid	\$35,000.00		
Interest Income	\$1.00		
ANTICIPATED REVENUE			\$35,001.00
Treasurer Commission	\$0.02		
NET ANTICIPATED REVENUE			\$35,000.98
Jan. 1 Unexpended Fund Balance	\$124.00		
TOTAL REVENUE			\$35,124.98
AVAILABLE REVENUE @90%			\$35,112.48
PROJECTED EXPENSES			\$33,014.00

**GRANT COUNTY
2023 BUDGET**

**PROJECT LIFESAVER
3509-0400**

PROJECT LIFESAVER EXPENSES			
CAPITAL OUTLAY:			
Small Equipment -2002	\$1,000.00		\$1,000.00
TOTAL PROJECTED EXPENSES			\$1,000.00
PROJECT LIFESAVER REVENUE			
Interest Income	\$20.00		
ANTICIPATED REVENUE			\$20.00
Treasurer Commission	\$0.40		
NET ANTICIPATED REVENUE			\$19.60
Jan. 1 Unexpended Fund Balance	\$4,000.00		
TOTAL REVENUE			\$4,019.60
AVAILABLE REVENUE @90%			\$3,617.64
PROJECTED EXPENSES			\$1,000.00

**GRANT COUNTY
2023 BUDGET**

MUSEUM SPECIAL FUND

MUSEUM SPECIAL FUND EXPENSE			
Grassroots Publications	\$5,500.00		
Professional Association Dues	\$350.00		
Prepare/Maintain Exhibits	\$11,000.00		
Supplement to Salary	\$5,400.00		
TOTAL PROJECTED EXPENSES			\$22,250.00
MUSEUM SPECIAL FUND REVENUE			
Guild Membership	\$17,250.00		
Memorial Contributions	\$2,500.00		
Fundraising/Donations	\$7,000.00		
TOTAL AVAILABLE REVENUE			\$26,750.00

**GRANT COUNTY
2023 BUDGET**

SPECIAL RADIO FUND

SHERIFF RADIO FUND EXPENSE			
OTHER SERVICES & CHARGES:			
Telephone	\$15,700.00		\$15,700.00
TOTAL PROJECTED EXPENSES			\$15,700.00
SHERIFF RADIO FUND REVENUE			
Interest Income	\$9.50		
Sheriff Fees	\$22,500.00		
ANTICIPATED REVENUE			\$22,509.50
Jan. 1 Unexpended Fund Balance	\$47,475.83		
TOTAL AVAILABLE REVENUE			\$69,985.33