

ORDINANCE NO. 04-18-0217

AN ORDINANCE Relating to the Annual Budget for Fiscal Year 2018-2019.

WHEREAS the County of Grant must adopt a budget for fiscal year 2018-2019 regarding its annual budget and the Local Government Economies Assistance Funds.

IT IS ORDAINED BY THE FISCAL COURT OF GRANT COUNTY that the budget of Grant County for fiscal year ending June 30, 2019 is as follows:

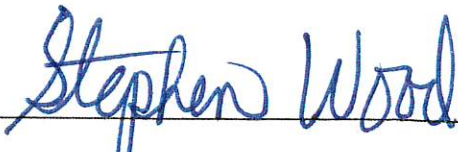
APPROVED BY THE FISCAL COURT this the 10th day of May, 2018

  
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GRANT COUNTY JUDGE/EXECUTIVE

Approved as to form and classification this the 31 day of May, 2018

  
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STATE LOCAL FINANCE OFFICER

This Budget Ordinance and appropriations was adopted by the Fiscal Court on the 18th day of June, 2018

  
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GRANT COUNTY JUDGE/EXECUTIVE

ATTEST;

  
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FISCAL COURT CLERK

LF 1001.001	<b>BUDGET OF GRANT COUNTY</b>	
Rev. 01/00		
	Fiscal Year Ending June 30, 2019	
	<b>SUMMARY ANALYSIS OF APPROPRIATIONS</b>	
<b>Category</b>	<b>Purpose</b>	<b>Budget Appropriation</b>
	<b>01- GENERAL FUND</b>	
5000	General Government	2,930,047
5100	Protection to Persons and Property	252,808
5200	General Health and Sanitation	415,527
5300	Services to Indigents	6,000
5400	Recreation and Culture	426,397
7000	Debt Service	101,650
9000	Administration Other (Define)	1,561,343
	<b>Total General Fund</b>	<b>5,693,772</b>
	<b>02-ROAD FUND</b>	
6100	Roads	2,249,152
7700	Debt Service	81,941
9000	Administration	232,578
	<b>Total Road Fund</b>	<b>2,563,671</b>
	<b>03-JAIL FUND</b>	
5100	Protection to Persons and Property	3,645,630
7700	Debit Service	485,144
9000	Administration	1,337,999
	Other (Define)	
	<b>Total Jail Fund</b>	<b>5,468,773</b>
	<b>04-L.G.E.A. FUND</b>	
6100	Roads	17,346
	<b>Total L.G.E.A. Fund</b>	<b>17,346</b>
	<b>12-FOREST FIRE PROTECTION FUND</b>	
5150	Forest Fire Protection	1,778
	<b>Total Forest Fire Protection Fund</b>	<b>1,778</b>
	<b>TOTAL BUDGETED APPROPRIATIONS</b>	
	<b>Total General Fund</b>	<b>5,693,772</b>
	<b>Total Road Fund</b>	<b>2,563,671</b>
	<b>Total Jail Fund</b>	<b>5,468,773</b>
	<b>Total L.G.E.A. Fund</b>	<b>17,346</b>
	<b>Total Forest Fire Protection Fund</b>	<b>1,778</b>
	<b>GRAND TOTAL ALL FUNDS:</b>	<b>13,745,340</b>

LF 1001.002				Estimated	Receipts			
Rev. 01/00								
	Source	Code	General	Road	Jail	LGEA	Frst Fd.	Total
1	Real Property	4101	1,606,970					1,606,970
2	Personal Property	4102	101,067					101,067
	Motor Vehicle	4103	245,162					245,162
	Delinquent Propety Tax	4104	25,000					25,000
5	Advertising Costs	4121	0					0
6	Bank Deposit Tax	4130	53,802					53,802
7	Franchise Corp.	4131	145,000					145,000
8	Occupational License Fee	4134	30,000					30,000
9	Occupational Tax Fee	4134A	2,516,857					2,516,857
10	Deed Transfer	4135	75,000					75,000
11	Tourist Room Tax	4138	275,000					275,000
12	Excess Fees Co. Attorney	4301	1,000					1,000
13	Excess Fees Co. Clerk	4302	10,000					10,000
14	Building Permits	4407	65,000					65,000
15	Cable TV Fran./Telecom	4417	36,000					36,000
16	Solid Waste Permits	4419	1,300					1,300
17	Federal Reimbursement	4503	0					0
18	State Reimbursement	4506	10,000					10,000
19	Judicial Center Reimbursement	4506A	190,600					190,600
20	State Grants	4510	40,000					40,000
21	State Grant - Ambulance	4510A	10,000					10,000
22	Election Reimbursement	4520	9,000					9,000
23	Board Assessment	4521	200					200
24	Legal Process Tax	4522	150					150
25	Space Rent - Co. Attorney	4532	5,000					5,000
26	DEM Reimb.State -EMA	4541	10,000					10,000
27	DEM Grant Money	4543	17,500					17,500
28	Transfers-Crittenden City Police	4544	292,000					292,000
	Transfer District-Bullock Pen	4546	102,000					102,000
30	Sheriff Fee Pooling	4549	650,000					650,000
31	SRO GCHS Reimbursement	4552	78,000					78,000
32	HB 577 Revenue - Court Facility	4561	40,000					40,000
33	Bailiff Reimbursement	4567	130,000					130,000
34	Parks and Rec Revenue	4604	1,000					1,000
35	Shelter Charges - Fees	4612	5,000					5,000
36	Adoption Fees	4612A	10,000					10,000
37	Spay-Neuter Fees	4612B	10,000					10,000
38	Home Incarceration Fees	4624	5,000					5,000
39	HazMat Reimbursement	4699	0					0
40	Concession Revenue	4703	100					100
41	Surplus Mach/Equip	4704	100					100
42	Welfare House and Shelter Rent	4711	18,000					18,000
43	Rental P&Z Office	4712	3,600					3,600
44	Reimbursementsd	4727	5,000					5,000
45	Prisoner Transport	4727A	4,000					4,000
46	Other Donations	4728	250					250
47	Senior Bash - Donations	4728A	2,500					2,500
48	Miscellaneous Revenue	4731	1,000					1,000
49	Insurance Reimbursement	4733	20,000					20,000
50	Tire Shredding	4798	5,000					5,000
51	Landfill Host Agreement	4799	200,000					200,000
52	Interest C.D.'s	4802	1,000					1,000
53	Interest Checking Account	4806	2,500					2,500

LF 1001.003								
Rev. 01/00				Estimated	Receipts			
	Source	Code	General	Road	Jail	LGEA	Frst. Fd.	Total
54	Reimbursement - Bridge Repair	4506		180,000				180,000
	FEMA Road Slippages	4510		733,849				733,849
	State Reimbursement	4514		133,818				133,818
57	Truck License Distribution	4516		223,032				223,032
58	County Road Aid	4518		870,981				870,981
59	Transfers-City of Crittenden	4544		75,000				75,000
60	Surplus Equipment	4704		500				500
61	Road Material Sales	4706		275				275
62	Miscellaneous Revenue	4731		5,000				5,000
63	Insurance Reimbursement	4733		5,000				5,000
64	Interest Check Account	4806		1,000				1,000
65	Jail Allotment	4533			33,500			33,500
66	Medical Allotment	4534			3,000			3,000
63	HB452: Court Cost Jail OP	4535			8,500			8,500
64	Contracts W/County's	4536			38,000			38,000
65	Contracts State Crew	4536A			105,000			105,000
66	State Prisoner	4537			3,202,948			3,202,948
67	DUI Fees	4538			3,500			3,500
64	Soc Sec Incentive	4559			8,000			8,000
65	HB413: Court Cost Jail	4567			8,000			8,000
66	HB463: Corrections Assistance	4569			40,000			40,000
67	Work Release - Inmates	4618			8,000			8,000
68	Bond Fees - Jailer	4633			1,000			1,000
65	SB 332: Housing/Booking	4634			40,000			40,000
66	Drug Test	4699			5,000			5,000
67	Pay Phone Commissions	4702			125,000			125,000
68	Medical Reimbursements	4727A			15,000			15,000
	Reimbursement	4727B			10,000			10,000
66	Miscellaneous Revenue	4731			1,000			1,000
67	Insurance Reimbursement	4733			500			500
68	Transports	4799			500			500
69	Interest Checking Account	4806			500			500
70	LGEA Coal Impact	4528						0
67	Interest Checking Account	4806				60		60
68	Forest - Fire Protection	4112					1,772	1,772
69	Forest - Fire Suppression	4601						0
70	Interst Checking Account	4806					6	6
71	Total Revenues		7,065,658	2,228,455	3,656,948	60	1,778	12,952,899
72	Prior Year Carry Over	4901	439,939	335,216		17,286		792,441
73	Transfer Out	4909	1,811,825	0	0	0	0	1,811,825
74	Transfer In	4910			1,811,825	0	0	1,811,825
75	Borrowed Money	4911		0	0	0	0	0
76	Borrowed Money	4911A						0
77	Total Available		5,693,772	2,563,671	5,468,773	17,346	1,778	13,745,340

LF 1001.004		
Rev. 01/00	Budget Appropriations	Grant County
Account Code	Description	Appropriation Amount
01-5001	COUNTY JUDGE/EXECUTIVE	
01-5001-101	Salary Co. Judge/Exec.	93,085
01-5001-102	Deputy Judge/Executive Salary	56,155
01-5001-104	Executive Assistant/Finance Officer	20,000
01-5001-105	Administrative Assistant/HR	32,819
01-5001-333	Maintenance Agreement on Copier	4,000
01-5001-445	Office Supplies	5,000
01-5001-551	Membership Dues-Judge's Assoc.	1,650
01-5001-563	Postal Charges	2,500
01-5001-569	Conferences Registration and Training	3,500
01-5001-573	Telephone	30,000
01-5001-725	Office Equipment	500
01-5005	COUNTY ATTORNEY	
01-5005-101	Salary County Attorney	24,638
01-5005-107	Supervisor Salary	26,598
01-5005-165	Salaries-Secretaries	29,718
01-5010	COUNTY CLERK	
01-5010-368	Tax Bill Preparation	6,600
01-5015	SHERIFF	
01-5015-101	Sheriff's Salary	93,085
01-5015-103	Deputies Salaries	650,468
01-5015-167	Deputy Clerks	107,343
01-5015-178	Overtime	30,000
01-5015-181	Incentive Pay	72,000
01-5015-188	Bailiff Pay	240,322
01-5015-301	Accounting Services	425
01-5015-315	Home Incarceration	5,000
01-5015-343	Medical Services	100
01-5015-385	Vet Services	3,000
01-5015-401	Ammunition	5,000
01-5015-435	Law Enforcement Supplies	15,000
01-5015-445	Office Supplies	8,500
01-5015-455	Petroleum Products, gas, oil,etc	55,000
01-5015-481	Uniforms	15,000
01-5015-531	Bond Premium	5,000
01-5015-551	Sheriff's Association Dues	800
01-5015-563	Postal Charges	6,000
01-5015-569	Registration, Conferences, & Training	10,000
01-5015-577	Travel/Transporting Fugitives	2,000
01-5015-578	Utilities	10,000
01-5015-592	Vehicle Repairs	20,000
01-5015-705	Data	10,000
01-5015-709	Furniture & Equipment	500
01-5015-717	Law Enforcement Equipment	53,386
01-5015-723	Motor Vehicle and Equipment	180,000
01-5015-739	Other Equipment Miscellaneous	1,000
01-5020	COUNTY CORONER	
01-5020-101	Salary-Coroner	29,994
01-5020-103	Salary-Deputy Coroners	8,372
01-5020-210	Expense Account for Coroner	12,000
01-5020-445	Office Supplies	1,500
01-5020-531	Bond Premium	310
01-5020-549	Med. Servs-Transp. Bodies- Autopsy	3,000
01-5020-550	Medical Supplies	500
01-5020-569	Registrations, Confs., Training, Dues	500
01-5020-576	Travel Expense	600
01-5020-592	Vehicle Maintenance	500
01-5020-725	Office Equipment	6,000



LF 1001.006		
Rev. 01/00	Budget Appropriations	Grant County
Account Code	Description	Appropriation Amount
01-5080	COURTHOUSE	
01-5080-175	Salary - Building Supervisor	32,672
01-5080-352	Elev. Maintenance	6,000
01-5080-366	Solid Waste Pickup	100
01-5080-398	Contracted Mowing	4,000
01-5080-406	Building Materials And Supplies	8,000
01-5080-441	Machinery & Equipment	1,000
01-5080-455	Petroleum Products Courthouse	1,500
01-5080-463	Plumbing Supplies & Repairs	1,000
01-5080-512	Electrical Repairs & Supplies	3,000
01-5080-516	Heating and Air Conditioner Repairs	15,000
01-5080-582	Electric	34,000
01-5080-583	Natural Gas	15,000
01-5080-585	Maintenance Agreement	15,000
01-5080-588	Fire Alarm System	2,000
01-5080-592	Vehicle Repairs for Courthouse	1,500
01-5080-716	Landscape Improvement	500
01-5080-741	Improvements and Construction	50,000
01-5081	Judicial Center	
01-5081-175	Judicial Center Building Technician	32,672
01-5081-329	Contact Services- Snow Removal	2,000
01-5081-366	Solid Waste Pickup	2,000
01-5081-406	Building Material & Supplies	12,500
01-5081-411	Custodial Supplies	4,000
01-5081-455	Petroleum Products Courthouse	800
01-5081-463	Plumbing Supplies & Repairs	3,000
01-5081-516	HVAC Maintenance	5,000
01-5081-521	Insurance	36,960
01-5081-578	Utilities	60,000
01-5081-586	Judicial Center- Contracted Custodial	32,000
01-5081-586A	Building Maintenance and Repair	25,000
01-5081-588	Fire Alarm System & Elevator	8,000
01-5081-716	Landscape Improvement	2,500
01-5085-578	Mt. Zion Community Center (utilities)	3,500
	Subtotal for 5000:	2,930,047
01-5102	OPERATING EXPENSES-JUVENILES	
01-5102-314	Housing Juveniles	2,000
01-5102-343	Medical Services	500
01-5102-399	Transporting Juveniles	100
01-5115	BUILDING INSPECTOR	
01-5115-102	Salary-Building Inspector	50,959
01-5115-165	Salary-Secretary	31,161
01-5115-399	Contractual Service-Build. Inspector	5,000
01-5115-455	Petroleum Products, Gasoline & Oil etc.	1,500
01-5115-567	Refunds	100
01-5115-569	Registrations, Conf., Training, Etc.	1,000
01-5115-592	Vehicle Repair & Maintenance	500
01-5121	FIRE PROTECTION	
01-5121-315	Contracts With Private Agencies	75,000
01-5130	RESCUE SQUAD	
01-5130-455	Petroleum Prod., Gas, Oil, Etc.	750
01-5130-588	Equipment Repairs	1,000
01-5130-592	Vehicle Maintenance & Repairs	1,000
01-5130-721	Capitol Outlay-Maintenance Agreement	2,500

LF 1001.007	Budget Appropriations	Grant County
Rev. 01/00	Description	Appropriation Amount
01-5135	<b>DISASTER &amp; EMERGENCY SERVICE</b>	
01-5135-179	Part-Time Director Salary (20 Hrs/Week)	16,788
01-5135-179A	Part-Time Deputy Director	2,450
01-5135-348	Program Support-HazMat	4,250
01-5135-418	HazMat Cleanup	1,000
01-5135-420	Supplies & Services & HazMat Materials	1,250
01-5135-445	Office Supplies & Equipment	10,000
01-5135-455	Petroleum Prod., Gas, Oils, Etc.	1,000
01-5135-548	CERT Team Training & Equipment	500
01-5135-574	Training	2,500
01-5135-588	Equipment Repairs	1,000
01-5135-592	Vehicle Maintenance & Repairs	750
01-5135-739	Equipment Purchase	25,000
01-5140-303	Ambulance Service	10,000
01-5175	<b>PUBLIC ADVOCATE PROGRAM</b>	
01-5175-332	Legal Fees-Contract	50
01-5175-903	Statutory Contribution	3,200
	<b>Subtotal for 5100:</b>	<b>252,808</b>
01-5205	<b>ANIMAL SHELTER</b>	
01-5205-102	Salary-Animal Control Director	35,735
01-5205-179	Salary-Canine Control Officer(s)	25,525
01-5205-179A	Part Time Shelter Staff	26,200
01-5205-366	Solid Waste	2,300
01-5205-384	Spay/Neuter Grant	5,000
01-5205-385	Veterinary Services	10,000
01-5205-402	Kennel Supplies & Equipment	8,000
01-5205-445	Office Supplies & Equipment	1,000
01-5205-455	Petroleum Prod., Gas, Oil, Etc.	1,500
01-5205-574	Training	3,000
01-5205-578	Utilities	10,000
01-5205-592	Vehicle Repairs	1,500
01-5212	<b>SOLID WASTE</b>	
01-5212-107	Solid Waste Coordinator Salary	57,567
01-5212-315	Contracts with Private Agencies	5,000
01-5212-324	Evaluations Tests(landfill inspections)	3,600
01-5212-366	Solid Waste and Dumping Fees	100
01-5212-425	Inmate/Volunteer Meals	500
01-5212-445	Office Supplies	2,000
01-5212-455	Petroleum Products	2,000
01-5212-479	Tire Disposal	4,000
01-5212-539	Advertising	3,500
01-5212-548	Special Projects	86,000
01-5212-569	Registrations, Conferences, Dues & Etc.	3,000
01-5212-588	Tire Shredder Repair	5,000
01-5212-592	Vehicle Repairs	1,500
01-5220	<b>SANITATION &amp; WATER SYSTEM</b>	
01-5220-743	Transport Lines	15,000
01-5232	<b>OTHER HEALTH PROGRAMS</b>	
01-5232-348	Care-Net	5,000
01-5232-515	Community Action Commission	3,000
01-5232-549	Women's Crisis Center	500
01-5232-549A	Faith Community Pharmacy	500
01-5232-595	Community Education	3,000
01-5233	<b>MENTAL HEALTH/RETARDATION</b>	
01-5233-348	Program Support	85,000
	<b>Subtotal for 5200:</b>	<b>415,527</b>
01-5301	<b>SERVICES TO INDIGENTS</b>	
01-5301-515	General Welfare-Pauper Burials, Etc.	6,000
	<b>Subtotal for 5301:</b>	<b>6,000</b>



LF 1001.008		
Rev. 01/00	Budget Appropriations	Grant County
Account Code	Description	Appropriation Amount
01-5401	PARKS & RECREATION	
01-5401-107	Salary-Director of Parks	35,235
01-5401-161	Salary-Laborer & Maintenance	11,000
01-5401-179	Summer Seasonal Temporary Help	10,000
01-5401-185	Salary Asst Director	22,462
01-5401-302	Advertising	800
01-5401-348	Recreational Events	14,000
01-5401-348A	Senior Bash	7,500
01-5401-348B	Disk Golf	2,600
01-5401-366	Solid Waste	3,800
01-5401-421	Supps (Fertilizer,Lime,Chemicals,etc.	2,500
01-5401-455	Petroleum Products, Gasoline, Oil,etc	3,000
01-5401-467	Recreation Supplies, Equip. & Repairs	9,000
01-5401-567	Refunds for LWH	3,000
01-5401-569	Registrations,Conferences&Trainings	500
01-5401-578	Utilities	15,000
01-5401-586	Parks - Cleaning	4,300
01-5401-592	Vehicle Maintenance & Repairs	1,200
01-5405-364	Rentals	2,500
01-5405-445	Office Expense & supplies	3,000
01-5420	TOURIST AND CONVENTION	
01-5420-902	Commission Payment	275,000
	Subtotal for 5400:	426,397
01-7700	LEASES	
01-7700-602	Leases-Fees and Principal	100,000
01-7700-606	Interest	1,650
	Subtotal for 7000:	101,650
01-9100	GENERAL SERVICES	
01-9100-212	HB 810 Training	15,000
01-9100-307	Audit Services	55,000
01-9100-505	Chamber of Commerce	500
01-9100-521	County's Insurance	205,742
01-9100-529	Work Release Insurance	3,000
01-9100-553	NKADD-Membership	6,000
01-9100-555	KACO Membership	1,000
01-9100-599	Miscellaneous Expenses	1,000
01-9200	CONTINGENT APPROPRIATIONS	
01-9200-999	Reserve for Transfers	118,164
01-9300-999	Transfer to other Funds	5,000
01-9400	FRINGE BENEFITS (Employers Share)	
01-9400-201	Social Security	149,350
01-9400-202	Retirement	523,000
01-9400-203	Employee Insurance	420,000
01-9400-208	Unemployment Insurance	6,680
01-9400-209	Workers Compensation	44,899
01-9400-299	Education	7,008
	Subtotal for 9000:	1,561,343
	TOTAL GENERAL EXPENSE FUND:	5,693,772



LF 1001.010	Jail Fund	
Rev 01/00	Budget Appropriations	Grant County
Account Code	Description	Appropriation Amount
03-5101	PERSONNEL	
03-5101-101	Jailers Salary	93,085
03-5101-123	Jail Personnel	1,480,746
03-5101-123B	Jail Personnel - Overtime	275,223
	Total Personnel:	1,849,054
03-5101	OPERATING EXPENSES	
03-5101-333	Maintenance Agreements	15,000
03-5101-334	Building Repairs	18,000
03-5101-336	Equipment Repairs	12,500
03-5101-343	Specialized Healthcare	75,000
03-5101-346	Pest Control	1,000
03-5101-364	Rental Equipment	1,000
03-5101-366	Solid Waste Pickup	6,500
03-5101-382	Drug Testing	7,500
03-5101-386	Medical Contracts	643,000
03-5101-406	Building Materials and Supplies	5,000
03-5101-408	Ground Maintenance Supplies	1,000
03-5101-411	Custodial Supplies	7,500
03-5101-425	Food Service Contract	425,000
03-5101-437	Linens & Mattresses	12,000
03-5101-445	Office Supplies	14,000
03-5101-453	Prisoner Hygiene	32,000
03-5101-455	Petroleum Products, Gas, Oil, Etc.	7,000
03-5101-465	Prisoner Clothing	10,000
03-5101-481	Staff Uniforms	7,000
03-5101-512	Electrical Maintenance & Repairs	5,000
03-5101-516	Heating & Air Condition. Maint. & Reps.	90,000
03-5101-531	Bond Premium	105
03-5101-535	Vehicle Insurance	9,221
03-5101-547	Medical Claims-Hepatitis B Shots	250
03-5101-573	Telephone	7,000
03-5101-576	Staff Travel	500
03-5101-578	Utilities	270,000
03-5101-583	Natural Gas	65,000
03-5101-587	Plumbing Maintenance and Repairs	9,500
03-5101-592	Vehicle Repairs	2,000
03-5101-599	Miscellaneous Expenses	1,000
03-5101-703	Communication Devices	4,000
03-5101-705	Data Processing Equipment	3,000
	Total Operating Expenses:	1,766,576



Other Funds

<b>LF 1001.012</b>		
<b>Rev. 01/00</b>	<b>Budget Appropriations</b>	<b>Grant County</b>
<b>Account Code</b>	<b>Description</b>	<b>Appropriation Amount</b>
<b>04-6100</b>	<b>ROADS</b>	
<b>04-6106-447</b>	<b>Materials and Supplies-Rd Mainten.</b>	<b>17,346</b>
	<b>Subtotal for 6100:</b>	<b>17,346</b>
	<b>TOTAL L.G.E.A. FUNDS:</b>	<b>17,346</b>
<b>12-5150</b>	<b>FOREST FIRE PROTECTION</b>	
<b>12-5150-513</b>	<b>Forest Resource Services</b>	<b>1,778</b>
	<b>Subtotal for 5100:</b>	<b>1,778</b>
	<b>TOTAL FOREST FIRE FUND:</b>	<b>1,778</b>
	<b>GRAND TOTAL ALL FUNDS:</b>	<b>13,745,340</b>