

ORDINANCE NO. 0002-2022-0256

AN ORDINANCE Relating to the Annual Budget for Fiscal Year 2022-2023.

WHEREAS the County of Grant must adopt a budget for fiscal year 2022-2023 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. 2023 is as follows:

APPROVED BY THE FISCAL COURT this the 31st day of MAY, 2022



GRANT COUNTY JUDGE/EXECUTIVE

Approved as to form and classification this the 3<sup>rd</sup> day of June, 2022



STATE LOCAL FINANCE OFFICER

This Budget Ordinance and appropriations was adopted by the Fiscal Court on the 21 day of JUNE, 2022



GRANT COUNTY JUDGE/EXECUTIVE

ATTEST;

  
COUNTY CLERK



# Summary Analysis of Revenues

GRANT COUNTY FISCAL COURT

Fiscal Year: 2022-2023

Fund Type: Governmental Fund: All Funds Dept: All Departments

Major Code	Name	Budget	% Fund	% Total
<b>General Fund</b>				
4100	TAXES	6,729,959.00	63.72%	29.48%
4300	EXCESS FEES	11,000.00	0.10%	0.05%
4400	LICENSE AND PERMITS	149,300.00	1.41%	0.65%
4500	INTERGOVERNMENTAL REVENUES	3,195,500.00	30.26%	14.00%
4600	CHARGES FOR SERVICES	31,100.00	0.29%	0.14%
4700	MISCELLANEOUS REVENUES	118,700.00	1.12%	0.52%
4800	INTEREST EARNED	16,000.00	0.15%	0.07%
4900	SURPLUS, BORROWING AND TRANSFERS	310,218.00	2.94%	1.36%
<b>Total GENERAL</b>		<b>10,561,777.00</b>		<b>46.26%</b>
<b>Road Fund</b>				
4500	INTERGOVERNMENTAL REVENUES	1,584,775.00	83.62%	6.94%
4700	MISCELLANEOUS REVENUES	11,000.00	0.58%	0.05%
4800	INTEREST EARNED	1,200.00	0.06%	0.01%
4900	SURPLUS, BORROWING AND TRANSFERS	298,160.00	15.73%	1.31%
<b>Total ROAD</b>		<b>1,895,135.00</b>		<b>8.30%</b>
<b>Jail Fund</b>				
4500	INTERGOVERNMENTAL REVENUES	4,042,908.00	59.09%	17.71%
4600	CHARGES FOR SERVICES	37,750.00	0.55%	0.17%
4700	MISCELLANEOUS REVENUES	164,500.00	2.40%	0.72%
4800	INTEREST EARNED	500.00	0.01%	0.00%
4900	SURPLUS, BORROWING AND TRANSFERS	2,595,948.00	37.94%	11.37%
<b>Total JAIL</b>		<b>6,841,606.00</b>		<b>29.97%</b>
<b>Local Government Economic Assistance Fund</b>				
4500	INTERGOVERNMENTAL REVENUES			
4800	INTEREST EARNED	100.00	0.33%	0.00%
4900	SURPLUS, BORROWING AND TRANSFERS	29,946.00	99.67%	0.13%
<b>Total LGEA</b>		<b>30,046.00</b>		<b>0.13%</b>
<b>Forestry</b>				
4100	TAXES	1,950.00	99.49%	0.01%
4800	INTEREST EARNED	10.00	0.51%	0.00%
4900	SURPLUS, BORROWING AND TRANSFERS			
<b>Total FORESTRY</b>		<b>1,960.00</b>		<b>0.01%</b>
<b>COUNTY CLERK PERMANENT STORAGE FEES</b>				
4700	MISCELLANEOUS REVENUES	60,000.00	99.59%	0.26%
4800	INTEREST EARNED	250.00	0.41%	0.00%
4900	SURPLUS, BORROWING AND TRANSFERS			
<b>Total CLERK STORAGE</b>		<b>60,250.00</b>		<b>0.26%</b>
<b>FEDERAL GRANT</b>				
4800	INTEREST EARNED	12,650.00	0.37%	0.06%
4900	SURPLUS, BORROWING AND TRANSFERS	3,427,788.00	99.63%	15.01%
<b>Total ARPA</b>		<b>3,440,438.00</b>		<b>15.07%</b>

Total Budgeted Revenues

# Summary Analysis of Revenues

GRANT COUNTY FISCAL COURT

Fiscal Year: 2022-2023

Fund Type: Governmental Fund: All Funds Dept: All Departments

Major Code	Name	Budget	% Fund	% Total
	Name	Budget	% Total	
	GENERAL FUND	10,561,777.00	46.26%	
	ROAD FUND	1,895,135.00	8.30%	
	JAIL FUND	6,841,606.00	29.97%	
	LOCAL GOVERNMENT ECONOMIC ASSISTANCE FUND	30,046.00	0.13%	
	FORESTRY	1,960.00	0.01%	
	COUNTY CLERK PERMANENT STORAGE FEES	60,250.00	0.26%	
	FEDERAL GRANT	3,440,438.00	15.07%	
	<b>Total Budgeted Revenues</b>	<b>22,831,212.00</b>	<b>100.00%</b>	

# FY 2022-2023 Budget Revenues

GRANT COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds Dept: All Departments

Account	Name	Budget	% Fund	% Total	
<b>General Fund</b>					
01-4101- -	REAL PROPERTY TAXES	1,703,343.00	16.13%	7.46%	
01-4101- -M	REAL PROPERTY TAXES - MENTAL HEALTH				
01-4102- -	TANGIBLE PERSONAL PROPERTY TAXES	87,569.00	0.83%	0.38%	
01-4102- -M	TANGIBLE PERSONAL PROPERTY TAXES - MENTAL HEALTH				
01-4103- -	MOTOR VEHICLE PROPERTY TAX	306,731.00	2.90%	1.34%	
01-4103- -M	MOTOR VEHICLE PROPERTY TAX - MENTAL HEALTH				
01-4104- -	DELINQUENT PROPERTY TAX	35,000.00	0.33%	0.15%	
01-4104- -M	DELINQUENT PROPERTY TAX - MENTAL HEALTH				
01-4130- -	BANK FRANCHISES DEPOSIT TAX	75,316.00	0.71%	0.33%	
01-4131- -	FRANCHISE CORPORATION TAX	302,000.00	2.86%	1.32%	
01-4131- -M	FRANCHISE CORPORATION TAX - MENTAL HEALTH				
01-4134- -	BUSINESS LICENSE FEES	35,000.00	0.33%	0.15%	
01-4134- -A	PAYROLL TAX FEES	3,500,000.00	33.14%	15.33%	
01-4135- -	DEED TRANSFER	110,000.00	1.04%	0.48%	
01-4138- -	TRANSIENT ROOM TAX	575,000.00	5.44%	2.52%	
	15 Accounts Listed	4100	<b>6,729,959.00</b>	63.72%	29.48%
01-4301- -	EXCESS FEES - COUNTY ATTORNEY	1,000.00	0.01%	0.00%	
01-4302- -	EXCESS FEES - CO. CLERK	10,000.00	0.09%	0.04%	
	2 Accounts Listed	4300	<b>11,000.00</b>	0.10%	0.05%
01-4402- -	ALCOHOL LICENSE APPLICATION FEE	200.00	0.00%	0.00%	
01-4407- -	BUILDING PERMITS	110,000.00	1.04%	0.48%	
01-4411- -	SHORT TERM RENTAL PERMITS	500.00	0.00%	0.00%	
01-4417- -	CABLE TV FRANCHISE - TELECOMMUNICATINS TAX	38,100.00	0.36%	0.17%	
01-4419- -	SOLID WASTE HAULING PERMITS	500.00	0.00%	0.00%	
	5 Accounts Listed	4400	<b>149,300.00</b>	1.41%	0.65%
01-4506- -A	JUDICIAL CENTER REIMBURSEMENT	179,600.00	1.70%	0.79%	
01-4510- -	STATE GRANTS	1,681,640.00	15.92%	7.37%	
01-4510- -A	STATE GRANTS - AMBULANCE	10,000.00	0.09%	0.04%	
01-4510- -B	STATE GRANT - TRAFFIC SAFETY	6,000.00	0.06%	0.03%	
01-4520- -	ELECTION EXPENSE REIMBURSEMENT	9,000.00	0.09%	0.04%	
01-4521- -	BOARD OF ASSESSMENT APPEALS	200.00	0.00%	0.00%	
01-4522- -	LEGAL PROCESS TAX	150.00	0.00%	0.00%	
01-4532- -	SPACE RENTAL - COUNTY ATTORNEY	4,200.00	0.04%	0.02%	
01-4541- -	DEM REIMBURSEMENT - STATE	14,000.00	0.13%	0.06%	
01-4543- -	DEM GRANT MONEY	10,000.00	0.09%	0.04%	
01-4544- -	TRANSFERS - TOURIST	25,000.00	0.24%	0.11%	
01-4549- -	SHERIFF FEE POOLING	866,710.00	8.21%	3.80%	
01-4552- -	SRO REIMBURSEMENT	113,000.00	1.07%	0.49%	
01-4561- -	HB 577 COURT COST COLLECTIONS-COURT FACILITY	45,000.00	0.43%	0.20%	
01-4567- -	BAILIFF REIMBURSEMENT	231,000.00	2.19%	1.01%	
	15 Accounts Listed	4500	<b>3,195,500.00</b>	30.26%	14.00%
01-4604- -	PARKS & RECREATION REVENUE	1,000.00	0.01%	0.00%	
01-4612- -	ANIMAL SHELTER FEES	5,000.00	0.05%	0.02%	
01-4612- -A	ANIMAL SHELTER - ADOPTION FEES	7,500.00	0.07%	0.03%	
01-4612- -B	ANIMAL SHELTER SPAY-NEUTER FEES	12,000.00	0.11%	0.05%	

# FY 2022-2023 Budget Revenues

GRANT COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds Dept: All Departments

Account	Name	Budget	% Fund	% Total
<b>General Fund</b>				
01-4624- -	HOME INCARCERATION FEES	5,500.00	0.05%	0.02%
01-4699- -	HAZARD MATERIAL REIMBURSEMENT	100.00	0.00%	0.00%
	6 Accounts Listed	4600	<b>31,100.00</b>	0.29%
01-4703- -	CONCESSION REVENUE	100.00	0.00%	0.00%
01-4704- -	SURPLUS MACHINERY/EQUIPMENT SALES	5,000.00	0.05%	0.02%
01-4711- -	WELFARE HOUSE & SHELTER RENTALS	15,000.00	0.14%	0.07%
01-4712- -	COURTHOUSE RENTALS - P & Z	3,600.00	0.03%	0.02%
01-4727- -	REIMBURSEMENT	15,000.00	0.14%	0.07%
01-4727- -A	PRISONER TRANSPORTS	4,000.00	0.04%	0.02%
01-4728- -	OTHER DONATIONS	15,000.00	0.14%	0.07%
01-4731- -	MISCELLANEOUS REVENUES	1,000.00	0.01%	0.00%
01-4733- -	INSURANCE REIMBURSEMENT	55,000.00	0.52%	0.24%
01-4798- -	TIRE SHREDDING REIMBURSEMENT	5,000.00	0.05%	0.02%
	10 Accounts Listed	4700	<b>118,700.00</b>	1.12%
01-4802- -	INTEREST ON CD'S	6,000.00	0.06%	0.03%
01-4806- -	INTEREST ON CHECKING ACCOUNT	10,000.00	0.09%	0.04%
	2 Accounts Listed	4800	<b>16,000.00</b>	0.15%
01-4901- -	SURPLUS FROM PRIOR YEAR	3,204,326.00	30.34%	14.03%
01-4903- -	PRIOR YEAR ADJUSTMENT			
01-4909- -	CASH TRANSFERS TO OTHER FUNDS	(2,894,108.00)	-27.40%	-12.68%
01-4910- -	TRANSFER FROM OTHER FUNDS			
	4 Accounts Listed	4900	<b>310,218.00</b>	2.94%
	59 Accounts Listed	GENERAL	<b>10,561,777.00</b>	46.26%

## Road Fund

02-4510- -	FEMA ROAD SLIPPAGES	200,000.00	10.55%	0.88%
02-4514- -	STATE REIMBURSEMENT - FLEX & DISCRETIONARY FUNDS	148,322.00	7.83%	0.65%
02-4516- -	TRUCK LICENSE REFUND	223,214.00	11.78%	0.98%
02-4518- -	COUNTY ROAD AID	995,239.00	52.52%	4.36%
02-4544- -	TRANSFERS - CORINTH	18,000.00	0.95%	0.08%
	5 Accounts Listed	4500	<b>1,584,775.00</b>	83.62%
02-4704- -	SURPLUS MACHINERY/EQUIPMENT SALES	5,000.00	0.26%	0.02%
02-4731- -	MISCELLANEOUS REVENUES	1,000.00	0.05%	0.00%
02-4733- -	INSURANCE REIMBURSEMENT	5,000.00	0.26%	0.02%
	3 Accounts Listed	4700	<b>11,000.00</b>	0.58%
02-4806- -	ROAD INTEREST ON CHECKING ACCOUNT	1,200.00	0.06%	0.01%
	1 Accounts Listed	4800	<b>1,200.00</b>	0.06%
02-4901- -	SURPLUS FROM PRIOR YEAR			
02-4903- -	PRIOR YEAR ADJUSTMENT			
02-4910- -	CASH TRANSFERS FROM OTHER FUNDS	298,160.00	15.73%	1.31%
	3 Accounts Listed	4900	<b>298,160.00</b>	15.73%
	12 Accounts Listed	ROAD	<b>1,895,135.00</b>	8.30%

## Jail Fund

03-4510- -	STATE GRANT			
03-4533- -	STATE/JAIL ALLOTMENT	30,400.00	0.44%	0.13%
03-4534- -	STATE JAIL MEDICAL	2,400.00	0.04%	0.01%

# FY 2022-2023 Budget Revenues

GRANT COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds Dept: All Departments

Account	Name	Budget	% Fund	% Total	
<b>Jail Fund</b>					
03-4535- -	HB 452: COURT COST COLLECTION	9,000.00	0.13%	0.04%	
03-4536- -	CONTRACTS WITH OTHER COUNTIES	5,000.00	0.07%	0.02%	
03-4537- -	STATE PRISONERS (200)	2,579,820.00	37.71%	11.30%	
03-4537- -A	SUBSTANCE ABUSE PROGRAM (SAP)	438,000.00	6.40%	1.92%	
03-4537- -B	SOAR PROGRAM	219,000.00	3.20%	0.96%	
03-4537- -C	HOUSE BILL 556	710,688.00	10.39%	3.11%	
03-4538- -	DUI SERVICE FEES	4,000.00	0.06%	0.02%	
03-4559- -	SOCIAL SECURITY ADMIN. INCENTIVE PAY	1,600.00	0.02%	0.01%	
03-4567- -	HB 413: COURT COST SUPPLEMENT	8,000.00	0.12%	0.04%	
03-4569- -	HB 463: JAIL CORRECTIONS ASSISTANCE FUNDS	35,000.00	0.51%	0.15%	
	13 Accounts Listed	4500	<b>4,042,908.00</b>	59.09%	17.71%
03-4618- -	WORK RELEASE - INMATES	1,000.00	0.01%	0.00%	
03-4633- -	JAIL BOND FEE - JAILER	750.00	0.01%	0.00%	
03-4634- -	SB 332: HOUSING/BOOKING	35,000.00	0.51%	0.15%	
03-4699- -	DRUG TESTING	1,000.00	0.01%	0.00%	
	4 Accounts Listed	4600	<b>37,750.00</b>	0.55%	0.17%
03-4702- -	TELEPHONE COMMISSIONS	125,000.00	1.83%	0.55%	
03-4727- -A	MEDICAL REIMBURSEMENTS	8,000.00	0.12%	0.04%	
03-4727- -B	REIMBURSEMENT	25,000.00	0.37%	0.11%	
03-4731- -	MISCELLANEOUS REVENUES	1,000.00	0.01%	0.00%	
03-4733- -	INSURANCE REIMBURSEMENT	5,000.00	0.07%	0.02%	
03-4799- -	TRANSPORTS	500.00	0.01%	0.00%	
	6 Accounts Listed	4700	<b>164,500.00</b>	2.40%	0.72%
03-4806- -	INTEREST EARNED CHECKING ACCOUNT	500.00	0.01%	0.00%	
	1 Accounts Listed	4800	<b>500.00</b>	0.01%	0.00%
03-4901- -	SURPLUS FROM PRIOR YEAR				
03-4903- -	PRIOR YEAR ADJUSTMENT				
03-4910- -	CASH TRANSFERS FROM OTHER FUNDS	2,595,948.00	37.94%	11.37%	
	3 Accounts Listed	4900	<b>2,595,948.00</b>	37.94%	11.37%
	27 Accounts Listed	JAIL	<b>6,841,606.00</b>		29.97%

## Local Government Economic Assistance Fund

04-4528- -	LGEA COAL IMPACT				
	1 Accounts Listed	4500			
04-4806- -	LGEA INTEREST CHECKING ACCOUNT	100.00	0.33%	0.00%	
	1 Accounts Listed	4800	<b>100.00</b>	0.33%	0.00%
04-4901- -	SURPLUS FROM PRIOR YEAR	29,946.00	99.67%	0.13%	
04-4903- -	PRIOR YEAR ADJUSTMENT				
04-4909- -	TRANSFERS TO OTHER FUNDS				
04-4910- -	TRANSFER FROM OTHER FUNDS				
	4 Accounts Listed	4900	<b>29,946.00</b>	99.67%	0.13%
	6 Accounts Listed	LGEA	<b>30,046.00</b>		0.13%

## Forestry

12-4112- -	FOREST - FIRE PROTECTION	1,950.00	99.49%	0.01%	
	1 Accounts Listed	4100	<b>1,950.00</b>	99.49%	0.01%
12-4806- -	FOREST INTEREST CHECKING ACCOUNT	10.00	0.51%		
05/30/2022 08:52 am					

# FY 2022-2023 Budget Revenues

GRANT COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds Dept: All Departments

Account	Name		Budget	% Fund	% Total
<b>Forestry</b>					
	1 Accounts Listed	4800	<b>10.00</b>	0.51%	0.00%
12-4901-	-	PRIOR YEAR CARRY OVER			
12-4903-	-	PRIOR YEAR ADJUSTMENT			
12-4910-	-	TRANSFERS IN FROM OTHER FUNDS			
	3 Accounts Listed	4900			
	5 Accounts Listed	FORESTRY	<b>1,960.00</b>		0.01%
<b>COUNTY CLERK PERMANENT STORAGE FEES</b>					
75-4731-	-	COUNTY CLERK PERMANENT STORAGE FEES	60,000.00	99.59%	0.26%
	1 Accounts Listed	4700	<b>60,000.00</b>	99.59%	0.26%
75-4806-	-	INTEREST CHECKING	250.00	0.41%	0.00%
	1 Accounts Listed	4800	<b>250.00</b>	0.41%	0.00%
75-4901-	-	SURPLUS FROM PRIOR YEAR			
75-4903-	-	PRIOR YEAR ADJUSTMENT			
75-4910-	-	TRANSFER FROM OTHER FUNDS			
	3 Accounts Listed	4900			
	5 Accounts Listed	CLERK STORAGE	<b>60,250.00</b>		0.26%
<b>FEDERAL GRANT</b>					
84-4806-	-	INTEREST CHECKING ACCOUNT	12,650.00	0.37%	0.06%
	1 Accounts Listed	4800	<b>12,650.00</b>	0.37%	0.06%
84-4901-	-	SURPLUS FROM PRIOR YEAR	3,427,788.00	99.63%	15.01%
	1 Accounts Listed	4900	<b>3,427,788.00</b>	99.63%	15.01%
	2 Accounts Listed	ARPA	<b>3,440,438.00</b>		15.07%
	116 Accounts Listed	7 Funds listed totaling	<b>22,831,212.00</b>		

# Summary Analysis of Appropriations

GRANT COUNTY FISCAL COURT

Fiscal Year: 2022-2023

Fund Type: Governmental Fund: All Funds Dept: All Departments

Major Code	Name	Budget	% Fund	% Total
<b>General Fund</b>				
5000	GENERAL GOVERNMENT	4,490,606.00	42.52%	19.67%
5100	PROTECTION TO PERSONS AND PROPERTY	841,309.00	7.97%	3.68%
5200	GENERAL HEALTH AND SANITATION	529,712.00	5.02%	2.32%
5300	SOCIAL SERVICES	6,000.00	0.06%	0.03%
5400	RECREATION & CULTURE	2,444,204.00	23.14%	10.71%
9100	GENERAL SERVICES	362,878.00	3.44%	1.59%
9200	CONTINGENT APPROPRIATIONS	150,000.00	1.42%	0.66%
9300	TRANSFERS TO OTHER FUNDS	20,000.00	0.19%	0.09%
9400	FRINGE BENEFITS	1,717,068.00	16.26%	7.52%
<b>Total GENERAL</b>		<b>10,561,777.00</b>		<b>46.26%</b>
<b>Road Fund</b>				
6100	ROADS	1,568,377.00	82.76%	6.87%
9100	GENERAL SERVICES	1,000.00	0.05%	0.00%
9200	CONTINGENT APPROPRIATIONS	50,000.00	2.64%	0.22%
9400	FRINGE BENEFITS	275,758.00	14.55%	1.21%
<b>Total ROAD</b>		<b>1,895,135.00</b>		<b>8.30%</b>
<b>Jail Fund</b>				
5100	PROTECTION TO PERSONS AND PROPERTY	4,773,680.00	69.77%	20.91%
7700	LEASES	493,119.00	7.21%	2.16%
9100	GENERAL SERVICES	116,315.00	1.70%	0.51%
9200	CONTINGENT APPROPRIATIONS	150,000.00	2.19%	0.66%
9400	FRINGE BENEFITS	1,308,492.00	19.13%	5.73%
<b>Total JAIL</b>		<b>6,841,606.00</b>		<b>29.97%</b>
<b>Local Government Economic Assistance Fund</b>				
6100	ROADS	30,046.00	100.00%	0.13%
<b>Total LGEA</b>		<b>30,046.00</b>		<b>0.13%</b>
<b>Forestry</b>				
5100	PROTECTION TO PERSONS AND PROPERTY	1,960.00	100.00%	0.01%
<b>Total FORESTRY</b>		<b>1,960.00</b>		<b>0.01%</b>
<b>COUNTY CLERK PERMANENT STORAGE FEES</b>				
5000	GENERAL GOVERNMENT	60,250.00	100.00%	0.26%
<b>Total CLERK STORAGE</b>		<b>60,250.00</b>		<b>0.26%</b>
<b>FEDERAL GRANT</b>				
9200	CONTINGENT APPROPRIATIONS	3,440,438.00	100.00%	15.07%
<b>Total ARPA</b>		<b>3,440,438.00</b>		<b>15.07%</b>

## Total Budgeted Appropriations

Name	Budget	% Total
GENERAL FUND	10,561,777.00	46.26%
ROAD FUND	1,895,135.00	8.30%
JAIL FUND	6,841,606.00	29.97%
LOCAL GOVERNMENT ECONOMIC ASSISTANCE FUND	30,046.00	0.13%
FORESTRY	1,960.00	0.01%



# Summary Analysis of Appropriations

GRANT COUNTY FISCAL COURT

Fiscal Year: 2022-2023

Fund Type: Governmental Fund: All Funds Dept: All Departments

Major Code	Name	Budget	% Fund	% Total
	COUNTY CLERK PERMANENT STORAGE FEES	60,250.00	0.26%	
	FEDERAL GRANT	3,440,438.00	15.07%	
	<b>Total Budgeted Appropriations</b>	<b>22,831,212.00</b>	<b>100.00%</b>	

# Summary Analysis of Appropriations

GRANT COUNTY FISCAL COURT

Fiscal Year: 2022-2023

Fund Type: Governmental Fund: All Funds Dept: All Departments

Major Code	Name	Budget	% Fund	% Total
<b>General Fund</b>				
5000	GENERAL GOVERNMENT	4,490,606.00	42.52%	19.67%
5100	PROTECTION TO PERSONS AND PROPERTY	841,309.00	7.97%	3.68%
5200	GENERAL HEALTH AND SANITATION	529,712.00	5.02%	2.32%
5300	SOCIAL SERVICES	6,000.00	0.06%	0.03%
5400	RECREATION & CULTURE	2,444,204.00	23.14%	10.71%
9100	GENERAL SERVICES	362,878.00	3.44%	1.59%
9200	CONTINGENT APPROPRIATIONS	150,000.00	1.42%	0.66%
9300	TRANSFERS TO OTHER FUNDS	20,000.00	0.19%	0.09%
9400	FRINGE BENEFITS	1,717,068.00	16.26%	7.52%
<b>Total GENERAL</b>		<b>10,561,777.00</b>		<b>46.26%</b>

<b>Road Fund</b>				
6100	ROADS	1,568,377.00	82.76%	6.87%
9100	GENERAL SERVICES	1,000.00	0.05%	0.00%
9200	CONTINGENT APPROPRIATIONS	50,000.00	2.64%	0.22%
9400	FRINGE BENEFITS	275,758.00	14.55%	1.21%
<b>Total ROAD</b>		<b>1,895,135.00</b>		<b>8.30%</b>

<b>Jail Fund</b>				
5100	PROTECTION TO PERSONS AND PROPERTY	4,773,680.00	69.77%	20.91%
7700	LEASES	493,119.00	7.21%	2.16%
9100	GENERAL SERVICES	116,315.00	1.70%	0.51%
9200	CONTINGENT APPROPRIATIONS	150,000.00	2.19%	0.66%
9400	FRINGE BENEFITS	1,308,492.00	19.13%	5.73%
<b>Total JAIL</b>		<b>6,841,606.00</b>		<b>29.97%</b>

<b>Local Government Economic Assistance Fund</b>				
6100	ROADS	30,046.00	100.00%	0.13%
<b>Total LGEA</b>		<b>30,046.00</b>		<b>0.13%</b>

<b>Forestry</b>				
5100	PROTECTION TO PERSONS AND PROPERTY	1,960.00	100.00%	0.01%
<b>Total FORESTRY</b>		<b>1,960.00</b>		<b>0.01%</b>

<b>COUNTY CLERK PERMANENT STORAGE FEES</b>				
5000	GENERAL GOVERNMENT	60,250.00	100.00%	0.26%
<b>Total CLERK STORAGE</b>		<b>60,250.00</b>		<b>0.26%</b>

<b>FEDERAL GRANT</b>				
9200	CONTINGENT APPROPRIATIONS	3,440,438.00	100.00%	15.07%
<b>Total ARPA</b>		<b>3,440,438.00</b>		<b>15.07%</b>

## Total Budgeted Appropriations

Name	Budget	% Total
GENERAL FUND	10,561,777.00	46.26%
ROAD FUND	1,895,135.00	8.30%
JAIL FUND	6,841,606.00	29.97%
LOCAL GOVERNMENT ECONOMIC ASSISTANCE FUND	30,046.00	0.13%
FORESTRY	1,960.00	0.01%

# Summary Analysis of Appropriations

GRANT COUNTY FISCAL COURT

Fiscal Year: 2022-2023

Fund Type: Governmental Fund: All Funds Dept: All Departments

Major Code	Name	Budget	% Fund	% Total
	COUNTY CLERK PERMANENT STORAGE FEES	60,250.00	0.26%	
	FEDERAL GRANT	3,440,438.00	15.07%	
	<b>Total Budgeted Appropriations</b>	<b>22,831,212.00</b>	<b>100.00%</b>	

# FY 2022-2023 Budget Appropriations

GRANT COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds Dept: All Departments

Account	Name	Budget	% Fund	% Total
<b>General Fund</b>				
01-5001-101-	COUNTY JUDGE/EXECUTIVE - SALARY	105,273.00	1.00%	0.46%
01-5001-102-	DEPUTY JUDGE/TAX ADMINISTRATOR - SALARY	60,000.00	0.57%	0.26%
01-5001-104-	FINANCE OFFICER/COURT CLERK - SALARY	53,500.00	0.51%	0.23%
01-5001-105-	ADMINISTRATIVE ASSISTANT/HR - SALARY	45,000.00	0.43%	0.20%
01-5001-333-	COUNTY JUDGE/EXEC. MAINTENANCE AGREEMENT ON COPIER	4,000.00	0.04%	0.02%
01-5001-445-	COUNTY JUDGE/EXEC.- OFFICE SUPPLIES	10,000.00	0.09%	0.04%
01-5001-551-	COUNTY JUDGE/EXEC.- MEMBERSHIP DUES	1,900.00	0.02%	0.01%
01-5001-563-	COUNTY JUDGE/EXEC.- POSTAL CHARGES	4,000.00	0.04%	0.02%
01-5001-569-	COUNTY JUDGE/EXEC. CONFERENCES REGISTRATION	3,500.00	0.03%	0.02%
01-5001-573-	COUNTY JUDGE/EXEC. - TELEPHONE	40,000.00	0.38%	0.18%
01-5001-725-	COUNTY JUDGE/EXEC. - OFFICE EQUIPMENT	1,000.00	0.01%	0.00%
01-5005-101-	COUNTY ATTORNEY - SALARY	38,026.00	0.36%	0.17%
01-5005-107-	COUNTY ATTORNEY SUPERVISOR - SALARY	19,412.00	0.18%	0.09%
01-5005-165-	COUNTY ATTORNEY SECRETARY - SALARY	35,182.00	0.33%	0.15%
01-5010-368-	TAX BILL PREPARATION	12,000.00	0.11%	0.05%
01-5015-101-	SHERIFF'S SALARY	105,273.00	1.00%	0.46%
01-5015-103-	SHERIFF DEPUTIES SALARIES	1,016,614.00	9.63%	4.45%
01-5015-167-	SHERIFF DEPUTY CLERKS SALARIES	86,670.00	0.82%	0.38%
01-5015-178-	SHERIFF OVERTIME PAY - SHERIFF DEPUTIES	50,000.00	0.47%	0.22%
01-5015-181-	SHERIFF INCENTIVE PAY - SHERIFF DEPUTIES	90,300.00	0.85%	0.40%
01-5015-188-	SHERIFF BAILIFF'S SALARY	231,660.00	2.19%	1.01%
01-5015-301-	SHERIFF ACCOUNTING SERVICES	500.00	0.00%	0.00%
01-5015-315-	SHERIFF HOME INCARCERATION	5,000.00	0.05%	0.02%
01-5015-333-	SHERIFF MAINTENANCE AGREEMENTS	10,072.00	0.10%	0.04%
01-5015-343-	SHERIFF MEDICAL SERVICES	100.00	0.00%	0.00%
01-5015-385-	SHERIFF VETERINARY SERVICES	3,000.00	0.03%	0.01%
01-5015-401-	SHERIFF AMMUNITION	5,000.00	0.05%	0.02%
01-5015-435-	SHERIFF LAW ENFORCEMENT EXPENSE	10,000.00	0.09%	0.04%
01-5015-445-	SHERIFF OFFICE SUPPLIES	8,500.00	0.08%	0.04%
01-5015-455-	SHERIFF PETROLEUM PRODUCTS	115,000.00	1.09%	0.50%
01-5015-481-	SHERIFF UNIFORMS	20,000.00	0.19%	0.09%
01-5015-531-	SHERIFF SURETY BOND	2,400.00	0.02%	0.01%
01-5015-551-	SHERIFF ASSOCIATION DUES	1,000.00	0.01%	0.00%
01-5015-563-	SHERIFF POSTAL CHARGES	6,500.00	0.06%	0.03%
01-5015-569-	SHERIFF REGISTRATION - CONFERENCES & TRAINING	15,000.00	0.14%	0.07%
01-5015-577-	SHERIFF TRAVEL/TRANSPORTING FUGTIVES	4,000.00	0.04%	0.02%
01-5015-578-	SHERIFF UTILITIES	12,000.00	0.11%	0.05%
01-5015-592-	SHERIFF VEHICLE MAINTENANCE	35,000.00	0.33%	0.15%
01-5015-592-A	SHERIFF VEHICLE INSURANCE CLAIMS	30,000.00	0.28%	0.13%
01-5015-705-	SHERIFF DATA PROCESSING	15,000.00	0.14%	0.07%
01-5015-709-	SHERIFF FURNITURE & EQUIPMENT	500.00	0.00%	0.00%
01-5015-717-	SHERIFF LAW ENFORCEMENT EQUIPMENT	43,000.00	0.41%	0.19%
01-5015-723-	SHERIFF MOTOR VEHICLE & EQUIPMENT	177,000.00	1.68%	0.78%
01-5020-101-	CORONER SALARY	33,292.00	0.32%	0.15%
01-5020-103-	CORONER-DEPUTY CORONERS SALARY (3)	16,533.00	0.16%	0.07%

# FY 2022-2023 Budget Appropriations

GRANT COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds Dept: All Departments

Account	Name	Budget	% Fund	% Total
<b>General Fund</b>				
01-5020-210-	CORONER EXPENSE ACCOUNT	15,600.00	0.15%	0.07%
01-5020-333-	CORONER MAINTENANCE AGREEMENTS	1,886.00	0.02%	0.01%
01-5020-445-	CORONER OFFICE SUPPLIES	1,750.00	0.02%	0.01%
01-5020-531-	CORONER BOND PREMIUM	425.00	0.00%	0.00%
01-5020-549-	CORONER MEDICAL SERVICES-TRANSPORT BODIES-AUTOPSY	3,500.00	0.03%	0.02%
01-5020-550-	CORONER MEDICAL SUPPLIES	1,000.00	0.01%	0.00%
01-5020-569-	CORNER REGISTRATIONS - CONFERENCES & TRAINING DUES	1,000.00	0.01%	0.00%
01-5020-576-	CORONER TRAVEL EXPENSE- GAS	1,500.00	0.01%	0.01%
01-5020-725-	CORONER OFFICE EQUIPMENT	6,000.00	0.06%	0.03%
01-5025-101-	MAGISTRATES SALARIES	62,418.00	0.59%	0.27%
01-5025-191-	MAGISTRATES COMMITTEE MEMBERS FEES	10,800.00	0.10%	0.05%
01-5025-315-	FISCAL COURT CODIFICATION OF ORDINANCES - UPDATE	1,500.00	0.01%	0.01%
01-5025-332-	FISCAL COURT LEGAL SERVICES / FEES	5,000.00	0.05%	0.02%
01-5025-445-	FISCAL COURT OFFICE SUPPLIES	1,500.00	0.01%	0.01%
01-5025-531-	FISCAL COURT BOND PREMIUM	1,305.00	0.01%	0.01%
01-5025-539-	FISCAL COURT ADVERTISING LEGAL NOTICES	5,000.00	0.05%	0.02%
01-5025-551-	FISCAL COURT EAGLE R C & D DUES	100.00	0.00%	0.00%
01-5025-556-	FISCAL COURT KMCA DUES	2,100.00	0.02%	0.01%
01-5025-567-	FISCAL COURT ARK - TIF	65,000.00	0.62%	0.28%
01-5025-569-	FISCAL COURT REGISTRATIONS CONFERENCES TRAINING	10,000.00	0.09%	0.04%
01-5025-723-	FISCAL COURT MOTOR VEHICLE	30,000.00	0.28%	0.13%
01-5025-992-	FISCAL COURT VEHICLE INSURANCE CLAIMS	25,000.00	0.24%	0.11%
01-5030-367-	P.V.A. STATUTORY CONTRIBUTION	53,475.00	0.51%	0.23%
01-5035-199-	BOA APPEALS - OTHER PER DIEM & FEES	600.00	0.01%	0.00%
01-5040-102-	COUNTY TREASURER - SALARY	76,141.00	0.72%	0.33%
01-5040-531-	COUNTY TREASURER SURETY BOND	1,300.00	0.01%	0.01%
01-5040-569-	COUNTY TREASURER REGISTRATIONS CONFERENCES, DUES	2,000.00	0.02%	0.01%
01-5047-567-	TAX ADMINSTRATOR REFUNDS	5,000.00	0.05%	0.02%
01-5057-318-	COUNTY CONTRACT PAYMENT PAYROLL & IT SUPPORT	100,000.00	0.95%	0.44%
01-5057-705-	COUNTY COMPUTER EQUIPMENT	10,000.00	0.09%	0.04%
01-5060-101-	COUNTY LAW LIBRARIAN - SALARY	600.00	0.01%	0.00%
01-5065-192-	ELECTION OFFICERS SALARIES	35,000.00	0.33%	0.15%
01-5065-193-	ELECTION COMMISSIONERS SALARIES	3,500.00	0.03%	0.02%
01-5065-539-	ELECTION LEGAL NOTICES	2,000.00	0.02%	0.01%
01-5065-563-	ELECTION POSTAGE	300.00	0.00%	0.00%
01-5065-565-	ELECTION PRINTING AND SUPPLIES	50,000.00	0.47%	0.22%
01-5065-737-	ELECTION EQUIPMENT	7,500.00	0.07%	0.03%
01-5070-199-	P&Z BOARD OF ADJUSTMENT MEETING FEES	2,000.00	0.02%	0.01%
01-5070-314-	COUNTY CONTRACT PAYMENTS - P&Z	30,000.00	0.28%	0.13%
01-5075-314-	COUNTY CONTRACT WITH GOVT. AGENCY	56,000.00	0.53%	0.25%
01-5080-175-	COURTHOUSE MAINTENANCE SALARY	38,680.00	0.37%	0.17%
01-5080-352-	COURTHOUSE ELEVATOR MAINTENANCE	7,000.00	0.07%	0.03%
01-5080-366-	COURTHOUSE SOLID WASTE PICKUP	225.00	0.00%	0.00%
01-5080-398-	COURTHOUSE CONTRACTED MOWING	1,000.00	0.01%	0.00%
01-5080-406-	COURTHOUSE BUILDING MAINTENANCE SUPPLIES	10,000.00	0.09%	0.04%

# FY 2022-2023 Budget Appropriations

GRANT COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds Dept: All Departments

Account	Name	Budget	% Fund	% Total	
<b>General Fund</b>					
01-5080-441-	COURTHOUSE MACHINERY & EQUIPMENT	1,000.00	0.01%	0.00%	
01-5080-455-	COURTHOUSE PETROLEUM PRODUCTS	2,000.00	0.02%	0.01%	
01-5080-463-	COURTHOUSE PLUMBING SUPPLIES & REPAIRS	2,000.00	0.02%	0.01%	
01-5080-481-	COURTHOUSE UNIFORMS	1,000.00	0.01%	0.00%	
01-5080-512-	COURTHOUSE ELECTRICAL REPAIRS & SUPPLIES	3,000.00	0.03%	0.01%	
01-5080-516-	COURTHOUSE HEATING & AIR REPAIRS	15,000.00	0.14%	0.07%	
01-5080-582-	COURTHOUSE ELECTRIC	50,000.00	0.47%	0.22%	
01-5080-583-	COURTHOUSE NATURAL GAS	18,000.00	0.17%	0.08%	
01-5080-585-	COURTHOUSE MAINTENANCE AGREEMENT	20,000.00	0.19%	0.09%	
01-5080-588-	COURTHOUSE FIRE ALARM SYSTEM	3,000.00	0.03%	0.01%	
01-5080-592-	COURTHOUSE VEHICLE REPAIRS	1,500.00	0.01%	0.01%	
01-5080-716-	COURTHOUSE LANDSCAPE IMPROVEMENTS	1,000.00	0.01%	0.00%	
01-5080-741-	COURTHOUSE IMPROVEMENTS & CONSTRUCTION	800,000.00	7.57%	3.50%	
01-5081-175-	JUDICIAL CENTER BUILDING TECHNICIAN SALARY	38,680.00	0.37%	0.17%	
01-5081-329-	JUDICIAL CENTER- SNOW REMOVAL	100.00	0.00%	0.00%	
01-5081-366-	JUDICIAL CENTER SOLID WASTE PICKUP	2,000.00	0.02%	0.01%	
01-5081-406-	JUDICIAL CENTER BUILDING MAINTENANCE SUPPLIES	12,500.00	0.12%	0.05%	
01-5081-411-	JUDICIAL CENTER CUSTODIAL SUPPLIES	4,000.00	0.04%	0.02%	
01-5081-455-	JUDICIAL CENTER PETROLEUM PRODUCTS	500.00	0.00%	0.00%	
01-5081-463-	JUDICIAL CENTER PLUMBING SUPPLIES & REPAIR	3,000.00	0.03%	0.01%	
01-5081-481-	JUDICIAL CENTER UNIFORMS	300.00	0.00%	0.00%	
01-5081-516-	JUDICIAL CENTER HVAC MAINTENANCE	10,000.00	0.09%	0.04%	
01-5081-521-	JUDICIAL CENTER INSURANCE	37,614.00	0.36%	0.16%	
01-5081-578-	JUSTICE CENTER UTILITIES	60,000.00	0.57%	0.26%	
01-5081-586-	JUDICIAL CENTER CONTRACTED CUSTODIAL	32,000.00	0.30%	0.14%	
01-5081-586-A	JUDICIAL CENTER BUILDING MAINTENANCE AND REPAIR	25,000.00	0.24%	0.11%	
01-5081-588-	JUDICIAL CENTER FIRE ALARM SYSTEM & ELEVATOR	15,000.00	0.14%	0.07%	
01-5081-716-	JUDICIAL CENTER LANDSCAPE IMPROVEMENTS	2,500.00	0.02%	0.01%	
01-5085-578-	MT. ZION COMMUNITY CENTER UTILITIES	3,500.00	0.03%	0.02%	
119 Accounts Listed		5000	<b>4,490,606.00</b>	42.52%	19.67%
01-5102-314-	JUVENILE HOUSING	2,000.00	0.02%	0.01%	
01-5102-343-	JUVENILE MEDICAL SERVICES	500.00	0.00%	0.00%	
01-5102-399-	JUVENILE TRANSPORTING	100.00	0.00%	0.00%	
01-5115-102-	BUILDING INSPECTOR SALARY	47,711.00	0.45%	0.21%	
01-5115-165-	BUILDING INSPECTOR SECRETARY SALARY	31,200.00	0.30%	0.14%	
01-5115-455-	BUILDING INSPECTOR PETROLEUM PRODUCTS-GAS & OIL	2,000.00	0.02%	0.01%	
01-5115-481-	BUILDING INSPECTOR UNIFORMS	300.00	0.00%	0.00%	
01-5115-567-	BUILDING INSPECTOR REFUNDS	500.00	0.00%	0.00%	
01-5115-569-	BUILDING INSPECTOR REGISTRATIONS TRAINING	1,500.00	0.01%	0.01%	
01-5115-592-	BUILDING INSPECTOR VEHICLE REPAIR & MAINTENANCE	800.00	0.01%	0.00%	
01-5121-315-	FIRE PROTECTION CONTRACTS WITH PRIVATE AGENCIES	75,000.00	0.71%	0.33%	
01-5135-179-	DES PART-TIME DIRECTOR SALARY	22,042.00	0.21%	0.10%	
01-5135-179-A	DES PART-TIME DEPUTY DIRECTOR SALARY	3,306.00	0.03%	0.01%	
01-5135-333-	DES MAINTENANCE AGREEMENT - SIRENS	5,500.00	0.05%	0.02%	
01-5135-348-	DES PROGRAM SUPPORT - HAZARD MATERIAL	3,250.00	0.03%	0.01%	

# FY 2022-2023 Budget Appropriations

GRANT COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds Dept: All Departments

Account	Name	Budget	% Fund	% Total	
<b>General Fund</b>					
01-5135-418-	DES HAZARD MATERIAL CLEANUP	1,250.00	0.01%	0.01%	
01-5135-420-	DES SUPPLIES & SERVICES & HAZARD MATERIALS	1,400.00	0.01%	0.01%	
01-5135-445-	DES OFFICE SUPPLIES & EQUIPMENT	16,100.00	0.15%	0.07%	
01-5135-455-	DES PETROLEUM PRODUCTS - GAS, OIL, ETC.	2,000.00	0.02%	0.01%	
01-5135-548-	DES CERT TEAM TRAINING & EQUIPMENT	500.00	0.00%	0.00%	
01-5135-574-	DES TRAINING	2,500.00	0.02%	0.01%	
01-5135-588-	DES EQUIPMENT REPAIRS	1,000.00	0.01%	0.00%	
01-5135-592-	DES VEHICLE MAINTENANCE & REPAIRS	1,000.00	0.01%	0.00%	
01-5135-739-	DES EQUIPMENT PURCHASE	50,000.00	0.47%	0.22%	
01-5140-303-	AMBULANCE SERVICE	565,150.00	5.35%	2.48%	
01-5145-599-	911 FEES	1,000.00	0.01%	0.00%	
01-5175-332-	PUBLIC ADVOCATE PROGRAM LEGAL FEES - CONTRACT	500.00	0.00%	0.00%	
01-5175-903-	PUBLIC ADVOCATE PROGRAM STATUTORY CONTRIBUTION	3,200.00	0.03%	0.01%	
	28 Accounts Listed	5100	<b>841,309.00</b>	7.97%	3.68%
01-5205-102-	ANIMAL SHELTER ANIMAL CONTROL DIRECTOR SALARY	42,303.00	0.40%	0.19%	
01-5205-179-	ANIMAL SHELTER CAINE CONTROL OFFICER(S) SALARY	30,217.00	0.29%	0.13%	
01-5205-179-A	ANIMAL SHELTER PART-TIME STAFF SALALRY(3)	49,896.00	0.47%	0.22%	
01-5205-366-	ANIMAL SHELTER SOLID WASTE	2,300.00	0.02%	0.01%	
01-5205-384-	ANIMAL SHELTER SPAY/NEUTER - GRANT	5,000.00	0.05%	0.02%	
01-5205-385-	ANIMAL SHELTER VETERINARY SERVICES	15,000.00	0.14%	0.07%	
01-5205-402-	ANIMAL SHELTER KENNEL SUPPLIES & EQUIPMENT	7,500.00	0.07%	0.03%	
01-5205-445-	ANIMAL SHELTER OFFICE SUPPLIES & EQUIPMENT	2,000.00	0.02%	0.01%	
01-5205-455-	ANIMAL SHELTER PETROLEUM PRODUCTS	2,000.00	0.02%	0.01%	
01-5205-481-	ANIMAL SHELTER UNIFORMS	700.00	0.01%	0.00%	
01-5205-574-	ANIMAL SHELTER TRAINING	3,500.00	0.03%	0.02%	
01-5205-578-	ANIMAL SHELTER UTILITIES	10,000.00	0.09%	0.04%	
01-5205-592-	ANIMAL SHELTER VEHICLE REPAIRS	1,700.00	0.02%	0.01%	
01-5212-107-	SOLID WASTE COORDINATOR SALARY	67,196.00	0.64%	0.29%	
01-5212-315-	SOLID WASTE CONTRACTS WITH PRIVAE AGENCIES	5,000.00	0.05%	0.02%	
01-5212-324-	SOLID WASTE EVALUATIONS TESTS - LANDFILL	3,600.00	0.03%	0.02%	
01-5212-425-	SOLID WASTE INMATE /VOLUNTEER MEALS	500.00	0.00%	0.00%	
01-5212-445-	SOLID WASTE OFFICE SUPPLIES	5,500.00	0.05%	0.02%	
01-5212-455-	SOLID WASTE PETROLEUM PRODUCTS	2,500.00	0.02%	0.01%	
01-5212-479-	SOLID WASTE TIRE DISPOSAL	4,000.00	0.04%	0.02%	
01-5212-481-	SOLID WASTE STAFF UNIFORMS	300.00	0.00%	0.00%	
01-5212-539-	SOLID WASTE ADVERTISING	3,500.00	0.03%	0.02%	
01-5212-548-	SOLID WASTE SPECIAL PROJECTS	95,500.00	0.90%	0.42%	
01-5212-569-	SOLID WASTEREGISTRATIONS, CONFERENCES, DUES & ETC.	3,000.00	0.03%	0.01%	
01-5212-588-	SOILD WASTE TIRE SHREDDER REPAIR	8,000.00	0.08%	0.04%	
01-5212-592-	SOLID WASTE VEHICLE REPAIRS	500.00	0.00%	0.00%	
01-5220-743-	SANITATION & WATER SYSTEM TRANSPORT LINES	15,000.00	0.14%	0.07%	
01-5232-348-	HEALTH PROGRAMS - CARE-NET	6,000.00	0.06%	0.03%	
01-5232-515-	HEALTH PROGRAMS - COMMUNITY ACTION COMMISSION	33,000.00	0.31%	0.14%	
01-5232-549-	HEALTH PROGRAMS - ION CENTER-WOMENS CRISIS CENTER	1,500.00	0.01%	0.01%	
01-5232-549-B	HEALTH PROGRAMS - RD PROGRAM - ROCKET DOCKET	15,000.00	0.14%	0.07%	

# FY 2022-2023 Budget Appropriations

GRANT COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds Dept: All Departments

Account	Name		Budget	% Fund	% Total
<b>General Fund</b>					
01-5232-595-	HEALTH PROGRAMS - COMMUNITY EDUCATION		3,000.00	0.03%	0.01%
01-5233-348-	MENTAL HEALTH PROGRAM SUPPORT- NORTH KEY		85,000.00	0.80%	0.37%
	33 Accounts Listed	5200	<b>529,712.00</b>	5.02%	2.32%
01-5301-515-	SERVICE TO INDIGENTS - PAUPER BURIALS		6,000.00	0.06%	0.03%
	1 Accounts Listed	5300	<b>6,000.00</b>	0.06%	0.03%
01-5401-107-	PARKS DIRECTOR SALARY		41,714.00	0.39%	0.18%
01-5401-161-	PARKS LABORER & MAINTENANCE SALARY- PART TIME		25,000.00	0.24%	0.11%
01-5401-179-	PARKS SUMMER- SEASONAL SALARY		15,000.00	0.14%	0.07%
01-5401-185-	PARKS ASSISTANT DIRECTOR SALARY		30,000.00	0.28%	0.13%
01-5401-302-	PARKS ADVERTISING		800.00	0.01%	0.00%
01-5401-348-	PARKS RECREATIONAL EVENTS		10,000.00	0.09%	0.04%
01-5401-348-A	PARKS SENIOR EVENTS		11,000.00	0.10%	0.05%
01-5401-366-	PARKS SOLID WASTE		5,000.00	0.05%	0.02%
01-5401-421-	PARKS FERTILLZER, LIME, CHEMICALS, ETC.		8,000.00	0.08%	0.04%
01-5401-425-	PARKS FOOD - PUBLIC SERVICE PROGRAM		250.00	0.00%	0.00%
01-5401-455-	PARKS PETROLEUM PRODUCTS - GASOLINE, OIL ETC.		6,000.00	0.06%	0.03%
01-5401-467-	PARKS RECREATION SUPPLIES, EQUIP. & REPAIRS		26,000.00	0.25%	0.11%
01-5401-481-	PARKS UNIFORMS		350.00	0.00%	0.00%
01-5401-548-	PARKS SPECIAL PROJECTS - PLAYGROUND EQUIP		36,000.00	0.34%	0.16%
01-5401-548-A	PARKS SPECIAL PROJECTS - GRANT		50,000.00	0.47%	0.22%
01-5401-567-	PARKS REFUNDS FOR LWH / SHELTERS		3,000.00	0.03%	0.01%
01-5401-569-	PARKS REGISTRATIONS, CONFERENCES & TRAINING		1,200.00	0.01%	0.01%
01-5401-578-	PARKS UTILITIES		23,000.00	0.22%	0.10%
01-5401-586-	PARKS CLEANING		5,000.00	0.05%	0.02%
01-5401-592-	PARKS VEHICLE MAINTENANCE & REPAIRS		1,500.00	0.01%	0.01%
01-5401-718-	PARKS CONSTRUCTION PROJECT - HERITAGE TRAIL		1,543,040.00	14.61%	6.76%
01-5401-741-	PARKS IMPROVEMENTS AND CONSTRUCTION		37,100.00	0.35%	0.16%
01-5405-364-	PARKS RENTALS		2,500.00	0.02%	0.01%
01-5405-445-	PARKS OFFICE EXPENSES & SUPPLIES		4,000.00	0.04%	0.02%
01-5420-507-	TOURIST CONTRIBUTIONS		1,000.00	0.01%	0.00%
01-5420-902-	TOURIST COMMISSION PAYMENT		557,750.00	5.28%	2.44%
	26 Accounts Listed	5400	<b>2,444,204.00</b>	23.14%	10.71%
01-9100-212-	HB 810 TRAINING		25,000.00	0.24%	0.11%
01-9100-307-	AUDITING SERVICES		75,000.00	0.71%	0.33%
01-9100-505-	CHAMBER OF COMMERCE		600.00	0.01%	0.00%
01-9100-521-	COUNTY'S INSURANCE		253,128.00	2.40%	1.11%
01-9100-529-	COUNTY WORK RELEASE INSURANCE		1,150.00	0.01%	0.01%
01-9100-553-	NKADD-MEMBERSHIP		6,000.00	0.06%	0.03%
01-9100-555-	KACO MEMBERSHIP		1,000.00	0.01%	0.00%
01-9100-599-	MISCELLANEOUS EXPENSE		1,000.00	0.01%	0.00%
	8 Accounts Listed	9100	<b>362,878.00</b>	3.44%	1.59%
01-9200-999-	GENERAL FUND RESERVE FOR TRANSFERS		150,000.00	1.42%	0.66%
	1 Accounts Listed	9200	<b>150,000.00</b>	1.42%	0.66%
01-9300-999-	TRANSFER TO OTHER FUNDS		20,000.00	0.19%	0.09%
	1 Accounts Listed	9300	<b>20,000.00</b>	0.19%	0.09%



# FY 2022-2023 Budget Appropriations

GRANT COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds Dept: All Departments

Account	Name	Budget	% Fund	% Total
<b>General Fund</b>				
01-9400-201-	GENERAL SOCIAL SECURITY COUNTY MATCH	201,692.00	1.91%	0.88%
01-9400-202-	GENERAL RETIREMENT COUNTY MATCH	932,036.00	8.82%	4.08%
01-9400-203-	GENERAL EMPLOYEES INSURANCE	517,500.00	4.90%	2.27%
01-9400-208-	GENERAL UNEMPLOYMENT COMPENSATION INSURANCE	5,715.00	0.05%	0.03%
01-9400-209-	GENERAL WORKMEN'S COMPENSATION	56,125.00	0.53%	0.25%
01-9400-299-	GENERAL EDUCATION	4,000.00	0.04%	0.02%
	6 Accounts Listed	9400	<b>1,717,068.00</b>	16.26%
	223 Accounts Listed	GENERAL	<b>10,561,777.00</b>	46.26%
<b>Road Fund</b>				
02-6103-102-	ROAD SUPERVISOR SALARY	60,000.00	3.17%	0.26%
02-6105-161-	ROAD LABORERS SALARIES	335,540.00	17.71%	1.47%
02-6105-161-A	ROAD DEPT. OVERTIME	35,000.00	1.85%	0.15%
02-6105-311-	ROAD BLACKTOP VARIOUS ROADS	148,322.00	7.83%	0.65%
02-6105-312-	ROAD BRIDGE REPAIRS	100,000.00	5.28%	0.44%
02-6105-323-	ROAD ENGINEERING SERVICES FEES	1,000.00	0.05%	0.00%
02-6105-330-	ROAD LAUNDRY SERVICES	6,500.00	0.34%	0.03%
02-6105-364-	ROAD DEPT. RENTALS	5,000.00	0.26%	0.02%
02-6105-366-	ROAD SOILD WASTE	1,500.00	0.08%	0.01%
02-6105-382-	ROAD DRUG TESTING	900.00	0.05%	0.00%
02-6105-427-	ROAD GARAGE SUPPLIES	60,000.00	3.17%	0.26%
02-6105-447-	ROAD MATERIALS	300,000.00	15.83%	1.31%
02-6105-455-	ROAD PETROLEUM	55,000.00	2.90%	0.24%
02-6105-463-	ROAD PLUMBING SUPPLIES & REPAIRS	300.00	0.02%	0.00%
02-6105-512-	ROAD ELECTRICAL REPAIRS & SUPPLIES	500.00	0.03%	0.00%
02-6105-521-	ROAD INSURANCE	37,055.00	1.96%	0.16%
02-6105-573-	ROAD TELEPHONE	2,000.00	0.11%	0.01%
02-6105-574-	ROAD TRAINING - CDL	10,000.00	0.53%	0.04%
02-6105-578-	ROAD UTILITIES	18,000.00	0.95%	0.08%
02-6105-588-	ROAD MAINTENANCE & REPAIR - EQUIPMENT & VEH.	80,000.00	4.22%	0.35%
02-6105-713-	ROAD HIGHWAY EQUIPMENT	311,760.00	16.45%	1.37%
	21 Accounts Listed	6100	<b>1,568,377.00</b>	82.76%
02-9100-599-	ROAD MISCELLANEOUS EXPENSE	1,000.00	0.05%	0.00%
	1 Accounts Listed	9100	<b>1,000.00</b>	0.05%
02-9200-999-	ROAD RESERVE FOR TRANSFERS	50,000.00	2.64%	0.22%
	1 Accounts Listed	9200	<b>50,000.00</b>	2.64%
02-9400-201-	ROAD SOCIAL SECURITY COUNTY MATCH	33,146.00	1.75%	0.15%
02-9400-202-	ROAD RETIREMENT COUNTY MATCH	110,400.00	5.83%	0.48%
02-9400-203-	ROAD EMPLOYEE HEALTH INSURANCE	103,500.00	5.46%	0.45%
02-9400-208-	ROAD UNEMPLOYMENT INSURANCE	212.00	0.01%	0.00%
02-9400-209-	ROAD WORKERS' COMPENSATION	27,500.00	1.45%	0.12%
02-9400-299-	ROAD EDUCATION & TRAINING	1,000.00	0.05%	0.00%
	6 Accounts Listed	9400	<b>275,758.00</b>	14.55%
	29 Accounts Listed	ROAD	<b>1,895,135.00</b>	8.30%
<b>Jail Fund</b>				
03-5101-101-	JAILERS SALARY	105,273.00	1.54%	0.46%

# FY 2022-2023 Budget Appropriations

GRANT COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds Dept: All Departments

Account	Name	Budget	% Fund	% Total	
<b>Jail Fund</b>					
03-5101-123-	JAIL PERSONNEL SALARIES	1,749,345.00	25.57%	7.66%	
03-5101-123-B	JAIL PERSONNEL - OVERTIME	237,750.00	3.48%	1.04%	
03-5101-123-C	JAIL RECRUTMENT & RETENTION INCENTIVE PAY	12,000.00	0.18%	0.05%	
03-5101-333-	JAIL MAINTENANCE AGREEMENTS	20,000.00	0.29%	0.09%	
03-5101-334-	JAIL BUILDING MAINTENANCE & REPAIRS	25,000.00	0.37%	0.11%	
03-5101-336-	JAIL EQUIPMENT MAINTENANCE & REPAIRS	50,000.00	0.73%	0.22%	
03-5101-343-	JAIL SPECIALIZED HEALTHCARE	40,000.00	0.58%	0.18%	
03-5101-346-	JAIL PEST CONTROL	1,500.00	0.02%	0.01%	
03-5101-348-	JAIL SUBSTANCE ABUSE PROGRAM (SAP)	438,000.00	6.40%	1.92%	
03-5101-348-A	JAIL SOAR PROGRAM	219,000.00	3.20%	0.96%	
03-5101-364-	JAIL RENTAL EQUIPMENT	1,000.00	0.01%	0.00%	
03-5101-366-	JAIL SOLID WASTE PICKUP	6,500.00	0.10%	0.03%	
03-5101-382-	JAIL DRUG TESTING	3,000.00	0.04%	0.01%	
03-5101-386-	JAIL MEDICAL CONTRACTS	841,000.00	12.29%	3.68%	
03-5101-406-	JAIL BUILDING MAINTENANCE SUPPLIES	7,500.00	0.11%	0.03%	
03-5101-408-	JAIL GROUND MAINTENANCE SUPPLIES	4,000.00	0.06%	0.02%	
03-5101-411-	JAIL CUSTODIAL SUPPLIES	28,000.00	0.41%	0.12%	
03-5101-425-	JAIL FOOD SERVICE CONTRACT	342,000.00	5.00%	1.50%	
03-5101-437-	JAIL LINENS & MATTRESSES	15,000.00	0.22%	0.07%	
03-5101-445-	JAIL OFFICE SUPPLIES	13,000.00	0.19%	0.06%	
03-5101-453-	JAIL PERSONAL HYGIENE	32,000.00	0.47%	0.14%	
03-5101-455-	JAIL PETROLEUM PRODUCTS	8,000.00	0.12%	0.04%	
03-5101-465-	JAIL PRISONERS UNIFORMS	10,000.00	0.15%	0.04%	
03-5101-481-	JAIL STAFF UNIFORMS	7,000.00	0.10%	0.03%	
03-5101-512-	JAIL ELECTRICAL MAINTENANCE AND REPAIRS	7,000.00	0.10%	0.03%	
03-5101-516-	JAIL HEATING & AIR MAINTENANCE & REPAIRS	15,000.00	0.22%	0.07%	
03-5101-531-	JAIL BOND PREMIUM	105.00	0.00%	0.00%	
03-5101-535-	JAIL VEHICLE INSURANCE	9,457.00	0.14%	0.04%	
03-5101-547-	JAIL MEDICAL CLAIMS - HEPATITIS B SHOTS	250.00	0.00%	0.00%	
03-5101-550-	JAIL INMATE MEDICATION	100,000.00	1.46%	0.44%	
03-5101-573-	JAIL TELEPHONE	10,000.00	0.15%	0.04%	
03-5101-576-	JAIL STAFF TRAVEL	1,500.00	0.02%	0.01%	
03-5101-578-	JAIL UTILITIES	260,000.00	3.80%	1.14%	
03-5101-583-	JAIL NATURAL GAS	50,000.00	0.73%	0.22%	
03-5101-587-	JAIL PLUMBING MAINTENANCE & REPAIRS	50,000.00	0.73%	0.22%	
03-5101-592-	JAIL VEHICLE MAINTENANCE & REPAIRS	7,500.00	0.11%	0.03%	
03-5101-599-	JAIL MISCELLANEOUS EXPENSE	1,000.00	0.01%	0.00%	
03-5101-703-	JAIL COMMUNICATION EQUIPMENT	3,000.00	0.04%	0.01%	
03-5101-705-	JAIL DATA PROCESSING EQUIPMENT	3,000.00	0.04%	0.01%	
03-5101-717-	JAIL LAW ENFORCEMENT EQUIPMENT	10,000.00	0.15%	0.04%	
03-5101-739-	JAIL CAPITAL EQUIPMENT	30,000.00	0.44%	0.13%	
	42 Accounts Listed	5100	<b>4,773,680.00</b>	69.77%	20.91%
03-7700-602-	JAIL PRINCIPAL ON LEASE		415,000.00	6.07%	1.82%
03-7700-606-	JAIL INTEREST ON LEASE		78,119.00	1.14%	0.34%
	2 Accounts Listed	7700	<b>493,119.00</b>	7.21%	2.16%

# FY 2022-2023 Budget Appropriations

GRANT COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds Dept: All Departments

Account	Name	Budget	% Fund	% Total
<b>Jail Fund</b>				
03-9100-212-	HB 810 TRAINING	4,680.00	0.07%	0.02%
03-9100-525-	JAIL INSURANCE - BUILDINGS	24,735.00	0.36%	0.11%
03-9100-529-	JAIL INSURANCE - LIABILITY	77,900.00	1.14%	0.34%
03-9100-551-	JAIL MEMBERSHIP DUES	2,000.00	0.03%	0.01%
03-9100-569-	JAIL STAFF TRAINING, REGISTRATIONS ETC.	7,000.00	0.10%	0.03%
	5 Accounts Listed	9100	<b>116,315.00</b>	1.70%
03-9200-999-	JAIL RESERVE FOR TRANSFER	150,000.00	2.19%	0.66%
	1 Accounts Listed	9200	<b>150,000.00</b>	2.19%
03-9400-201-	JAIL SOCIAL SECURITY - COUNTY SHARE	160,960.00	2.35%	0.70%
03-9400-202-	JAIL RETIREMENT - COUNTY SHARE	563,675.00	8.24%	2.47%
03-9400-203-	JAIL EMPLOYEE INSURANCE	506,000.00	7.40%	2.22%
03-9400-208-	JAIL UNEMPLOYMENT INSURANCE	12,880.00	0.19%	0.06%
03-9400-209-	JAIL WORKERS COMPENSATION	59,977.00	0.88%	0.26%
03-9400-299-	JAIL EDUCATION FRINGE BENEFIT	5,000.00	0.07%	0.02%
	6 Accounts Listed	9400	<b>1,308,492.00</b>	19.13%
	56 Accounts Listed	JAIL	<b>6,841,606.00</b>	29.97%
<b>Local Government Economic Assistance Fund</b>				
04-6106-447-	MATERIALS & SUPPLIES	30,046.00	100.00%	0.13%
	1 Accounts Listed	6100	<b>30,046.00</b>	100.00%
	1 Accounts Listed	LGEA	<b>30,046.00</b>	0.13%
<b>Forestry</b>				
12-5150-513-	FOREST RESOURCE SERVICES	1,960.00	100.00%	0.01%
	1 Accounts Listed	5100	<b>1,960.00</b>	100.00%
	1 Accounts Listed	FORESTRY	<b>1,960.00</b>	0.01%
<b>COUNTY CLERK PERMANENT STORAGE FEES</b>				
75-5010-566-	REIMBURSEMENT COUNTY CLERK STORAGE FEES	60,250.00	100.00%	0.26%
	1 Accounts Listed	5000	<b>60,250.00</b>	100.00%
	1 Accounts Listed	CLERK STORAGE	<b>60,250.00</b>	0.26%
<b>FEDERAL GRANT</b>				
84-9200-999-	RESERVE FOR TRANSFER	3,440,438.00	100.00%	15.07%
	1 Accounts Listed	9200	<b>3,440,438.00</b>	100.00%
	1 Accounts Listed	ARPA	<b>3,440,438.00</b>	15.07%
	312 Accounts Listed	7 Funds listed totaling	<b>22,831,212.00</b>	

# FY 2022-2023 Budget Appropriations

GRANT COUNTY FISCAL COURT

## BUDGET SIGNATURE PAGE

**Submitted**

Date MAY 31, 2022

Signed   
County Judge/Executive

**Approved as to Form and Classification**

Date June 3, 2022

Signed   
State Local Finance Officer

This budget ordinance was duly adopted by the Grant County Fiscal Court, Commonwealth of Kentucky, on this the 21 day of JUNE

Signed   
County Judge/Executive

Attest   
County Clerk

**BUDGET OF GRANT COUNTY  
FISCAL YEAR ENDING JUNE 30, 2022**

GRANT County

	Issue Identifier	01.	02.	03.	04.	05.	06.
1.	Fund and Major Object Code	JAIL					
2.	Project Description	Jail Series 2015					
3.	Contract Term	13 Years					
4.	Current Interest Rate Percent	2.50%					
5.	Issue Date	6/2015					
6.	Total Principal Amount	\$5,290,000					
7.	Total Interest Amount	\$1,058,493					
8.	Total Issues (Sum of 6 and 7)	\$6,348,493					
9.	Outstanding Principal	\$2,635,000					
10.	Outstanding Interest	\$285,769					
11.	Less Reserve Earnings						
12.	Total Outstanding	\$2,920,769					
13.	Next Payment Due Date	07/01/2023					
14.	Total Due This Budget	\$493,119					

	Issue Identifier	06.	07.	08.	09.	10.	11.
1.	Fund and Major Object Code						
2.	Project Description						
3.	Contract Term						
4.	Current Interest Rate Percent						
5.	Issue Date						
6.	Total Principal Amount						
7.	Total Interest Amount						
8.	Total Issues (Sum of 6 and 7)						
9.	Outstanding Principal						
10.	Outstanding Interest						
11.	Less Reserve Earnings						
12.	Total Outstanding						
13.	Next Payment Due Date						
14.	Total Due This Budget						

Please note: This budget section is to be utilized for reporting all current long-term debt, including public corporation bonds, general obligation bonds, Governmental Leasing Act issues, and Bond Anticipation notes.

**2021 YEAR TAX RATES FOR ALL COUNTYWIDE TAXING DISTRICTS  
EXCLUDING SCHOOL DISTRICTS**

**(STATE LOCAL FINANCE OFFICER REQUIREMENT)**

The annual tax rates listed below were approved/accepted by the fiscal court of GRANT County for the previous calendar year.

These tax rates will be used for the calculation of the Compensating and 4% tax rates for the next year.

**County Rates**

Real Property \_\_\_\_\_ 0.123 \_\_\_\_\_  
 Personal Property \_\_\_\_\_ 0.123 \_\_\_\_\_  
 Bank Deposit Rate \_\_\_\_\_ 0.000250 \_\_\_\_\_  
 Motor Vehicle \_\_\_\_\_ 0.157 \_\_\_\_\_  
 Watercraft \_\_\_\_\_ 0.157 \_\_\_\_\_

**Special Districts**

Special Districts	Ambulance	Librarty	Soil Conservation	Extension Service	Health
Real Property	N/A	0.1030	0.010	0.07800	0.027
Personal Property	N/A	0.1645		0.1633	0.027
Motor Vehicles	N/A	0.0300			
Watercraft					
<b>Others (Identify)</b>	Mental Health	Forest Acres			
Real Property	0.016	0.03			
Personal Property	0.016				
Motor Vehicles	0.016				
Watercraft	0.016				

The tax rates indicated above are from the Fiscal Court minutes of August 03, 2021, found on page 758 of the Fiscal Court Order Book number 80.

Signature  \_\_\_\_\_ MAY 31, 2022 \_\_\_\_\_  
 County Judge/Executive \_\_\_\_\_ Date \_\_\_\_\_

**Please note: This form is for countywide districts only and is not all inclusive. Do not include for school districts.**

**ANNUAL STANDING ORDER TO PRE-APPROVE CERTAIN RECURRING EXPENSES****GRANT COUNTY FISCAL COURT****Fiscal Year 2022-2023**

Pursuant to KRS 68.275(3), "The Fiscal Court may adopt an order, to pre-approve the payments of monthly payroll and utility expenses. No other expenses shall be pre-approved pursuant to this subsection without the written consent of the State Local Finance Officer...". The Fiscal Court in accordance with state law hereby orders the following recurring expenses for payroll and utilities be paid when due.

The Fiscal Court further orders upon the written consent of the State Local Finance Officer the following expenses be paid when due:

Account Number	Description
01-5001-101-	COUNTY JUDGE/EXECUTIVE - SALARY
01-5001-102-	DEPUTY JUDGE/TAX ADMINISTRATOR - SALARY
01-5001-104-	FINANCE OFFICER/COURT CLERK - SALARY
01-5001-105-	ADMINISTRATIVE ASSISTANT/HR - SALARY
01-5001-573-	COUNTY JUDGE/EXEC. - TELEPHONE
01-5005-101-	COUNTY ATTORNEY - SALARY
01-5005-107-	COUNTY ATTORNEY SUPERVISOR - SALARY
01-5005-165-	COUNTY ATTORNEY SECRETARY - SALARY
01-5015-101-	SHERIFF'S SALARY
01-5015-103-	SHERIFF DEPUTIES SALARIES
01-5015-167-	SHERIFF DEPUTY CLERKS SALARIES
01-5015-178-	SHERIFF OVERTIME PAY - SHERIFF DEPUTIES
01-5015-181-	SHERIFF INCENTIVE PAY - SHERIFF DEPUTIES
01-5015-188-	SHERIFF BAILIFF'S SALARY
01-5015-578-	SHERIFF UTILITIES
01-5020-101-	CORONER SALARY
01-5020-103-	CORONER-DEPUTY CORONERS SALARY (3)
01-5020-210-	CORONER EXPENSE ACCOUNT
01-5025-101-	MAGISTRATES SALARIES
01-5025-191-	MAGISTRATES COMMITTEE MEMBERS FEES
01-5040-102-	COUNTY TREASURER - SALARY
01-5060-101-	COUNTY LAW LIBRARIAN - SALARY
01-5065-192-	ELECTION OFFICERS SALARIES
01-5065-193-	ELECTION COMMISSIONERS SALARIES
01-5080-175-	COURTHOUSE MAINTENANCE SALARY
01-5080-582-	COURTHOUSE ELECTRIC
01-5080-583-	COURTHOUSE NATURAL GAS
01-5081-175-	JUDICIAL CENTER BUILDING TECHNICIAN SALARY
01-5081-578-	JUSTICE CENTER UTILITIES
01-5085-578-	MT. ZION COMMUNITY CENTER UTILITIES
01-5115-102-	BUILDING INSPECTOR SALARY
01-5115-165-	BUILDING INSPECTOR SECRETARY SALARY
01-5135-179-	DES PART-TIME DIRECTOR SALARY
01-5135-179-A	DES PART-TIME DEPUTY DIRECTOR SALARY
01-5205-102-	ANIMAL SHELTER ANIMAL CONTROL DIRECTOR SALARY
01-5205-179-	ANIMAL SHELTER CAINE CONTROL OFFICER(S) SALARY
01-5205-179-A	ANIMAL SHELTER PART-TIME STAFF SALARY(3)
01-5205-578-	ANIMAL SHELTER UTILITIES
01-5212-107-	SOLID WASTE COORDINATOR SALARY
01-5401-107-	PARKS DIRECTOR SALARY