

VAN BUREN COUNTY QUORUM COURT

APPROPRIATION ORDINANCE NO. 2002-61

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

AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR THE CALENDAR YEAR, 2003

Section 1. ANNUAL BUDGET ADOPTED BY REFERENCE: The Annual Budget for calendar year 2003, identified as 2003 ANNUAL BUDGET, Van Buren County, Arkansas, dated December 19, 2002, is hereby adopted by reference. A copy of said Budget shall be filed in the Office of the County Clerk and shall be available for inspection and copying by any person during normal office hours.

Section 2. NONRESTRICTED EXPENDITURE CATEGORIES: Expenditure of funds Appropriated by this Ordinance shall not be restricted to the expenditure codes comprising the four major categories of expenditures, i.e. PERSONAL SERVICES; SUPPLIES; OTHER SERVICES & CHARGES, AND CAPITAL OUTLAYS.

Section 3. EXPENDITURES RESTRICTED TO SPECIFIED FUNDS: No expenditure of any appropriated funds shall be made from any fund other than the fund that is specified in this Ordinance or an amendment thereto:

Section 4. TRANSFERS: Any transfers of monies between the various funds of the County between the four major categories of expenditures, as Personal Services, Supplies, Other Services/Charges & Capital Outlays, shall be made only with the prior approval of the Van Buren County Quorum Court, provided, however all transfers budgeted for in the Annual Budget shall be exempt from the provisions of this section.

Section 5. MAXIMUM APPROPRIATED AMOUNTS:

I. GENERAL FUND:			
A. Projected carry-over from 2002		1,061,571.00	
B. Anticipated Revenue for 2003		2,797,090.00	
	TOTAL		\$ 3,858,661.00
C. 90% GENERAL REVENUE AVAILABLE		2,517,381.00	
D. TOTAL 2003 COUNTY GENERAL FUND-APPROPRIATED			\$ 2,026,951.66
II. COUNTY ROAD FUND:			
A. Projected carry-over from 2002		135,000.00	
B. Anticipated Revenue for 2003		1,133,617.00	
	TOTAL		\$ 1,268,617.00
C. 90% COUNTY ROAD REVENUE AVAILABLE		1,141,755.00	
D. TOTAL 2003 COUNTY ROAD FUND-APPROPRIATED			\$ 1,111,265.47
COUNTY GENERAL & COUNTY ROAD GRAND TOTAL			\$ 3,659,136.00
TAXING & OTHER REVENUE PRODUCING UNITS			\$ 1,237,345.79
HOSPITAL CONSTRUCTION FUND			\$ 11,900,000.00
	TOTAL		\$ 16,796,481.79
OVERALL BUDGET APPROPRIATIONS		\$ 4,428,207.97	
HOSPITAL CONSTRUCTION APPROPRIATIONS		\$11,900,000.00	
	TOTAL	\$16,328,207.97	
1. County Judge's Office			
a. Personal Services	31,775.66		
b. Supplies	1,550.00		
c. Other Services/Charges	4,435.00		
	TOTAL APPROPRIATED		\$ 37,760.66
2. County & Circuit Clerk			
a. Personal Services	182,190.75		
b. Supplies	11,360.00		
c. Other Services/Charges	19,475.00		
	TOTAL APPROPRIATED		\$ 213,025.75
3. Sheriff's Office			
a. Personal Services	382,050.80		
b. Supplies	56,000.00		
c. Other Services/Charges	13,120.00		
d. Capital Outlays	25,000.00		
	TOTAL APPROPRIATED		\$ 476,170.80

4.	Collector's Office			
	a.	Personal Services	98,891.67	
	b.	Supplies	11,770.00	
	c.	Other Services/Charges	16,080.00	
	d.	Capital Outlays	3,000.00	
		TOTAL APPROPRIATED		\$ 129,741.67
5.	Treasurer's Office			
	a.	Personal Services	69,931.19	
	b.	Supplies	3,000.00	
	c.	Other Services/Charges	3,522.00	
		TOTAL APPROPRIATED		\$ 76,453.19
6.	Courthouse Expenses			
	a.	Personal Services	7,725.00	
	b.	Supplies	5,200.00	
	c.	Other Services/Charges	13,630.00	
		TOTAL APPROPRIATED		\$ 26,555.00
7.	County Agents			
	a.	Personal Services	16,000.00	
	b.	Other Services/Charges	6,662.00	
		TOTAL APPROPRIATED		\$ 22,662.00
8.	Circuit/Chancery Court 4th Division			
	a.	Supplies	1,000.00	
	b.	Other Services/Charges	1,292.00	
		TOTAL APPROPRIATED		\$ 2,292.00
9.	Quorum Court			
	a.	Personal Services	45,640.95	
	b.	Other Services/Charges	1,440.00	
		TOTAL APPROPRIATED		\$ 47,080.95
10.	District Court			
	a.	Personal Services	93,797.68	
	b.	Supplies	600.00	
	c.	Other Services/Charges	5,762.00	
		TOTAL APPROPRIATED		\$ 100,159.68
11.	Election Commission			
	a.	Personal Services	800.00	
	b.	Supplies	1,150.00	
	c.	Other Services/Charges	4,075.00	
		TOTAL APPROPRIATED		\$ 6,025.00

12.	Chancery Court		
	a. Supplies	700.00	
	b. Other Services/Charges	525.00	
	TOTAL APPROPRIATED		\$ 1,225.00
13.	Circuit Court		
	a. Supplies	2,750.00	
	b. Other Services/Charges	14,075.00	
	TOTAL APPROPRIATED		\$ 16,825.00
14.	Circuit/Chancery/Juvenile		
	a. Personal Services	43,291.34	
	b. Supplies	3,625.00	
	c. Other Services/Charges	6,687.00	
	d. Capital Outlays	500.00	
	TOTAL APPROPRIATED		\$ 54,103.34
15.	County Coroner		
	a. Personal Services	4,760.80	
	b. Supplies	300.00	
	c. Other Services/Charges	250.00	
	TOTAL APPROPRIATED		\$ 5,310.80
16.	Veteran Service Officer		
	a. Personal Services	11,803.00	
	b. Supplies	100.00	
	c. Other Services/Charges	536.00	
	TOTAL APPROPRIATED		\$ 12,439.00
17.	Van Buren County Health Department		
	a. Personal Services	5,500.00	
	b. Supplies	5,000.00	
	c. Other Services/Charges	14,050.00	
	d. Capital Outlay	300.00	
	TOTAL APPROPRIATED		\$ 24,850.00
18.	Department of Emergency Management		
	a. Personal Services	5,138.08	
	b. Supplies	360.00	
	c. Other Services/Charges	2,379.00	
	TOTAL APPROPRIATED		\$ 7,877.08
19.	Van Buren County Community Center		
	a. Personal Services	5,750.00	
	b. Supplies	1,500.00	
	c. Other Services/Charges	4,610.00	
	TOTAL APPROPRIATED		\$ 11,860.00

20.	Deputy Prosecuting Attorney		
	a. Personal Services	57,247.34	
	b. Supplies	6,000.00	
	c. Other Services/Charges	14,274.00	
	TOTAL APPROPRIATED		\$ 77,521.34
21.	Detention Center		
	a. Personal Services	351,890.40	
	b. Supplies	53,800.00	
	c. Other Services/Charges	54,455.00	
	TOTAL APPROPRIATED		\$ 460,145.40
22.	Public Defender		
	a. Personal Services	13,627.00	
	b. Supplies	1,250.00	
	c. Other Services/Charges	6,350.00	
	TOTAL APPROPRIATED		\$ 21,227.00
23.	Bureau of Land Management		
	1. Anticipated Revenue		44,000.00
	2. 90% General Revenue Available		39,600.00
	a. Alread School - 25%	9,900.00	
	b. Scotland School - 75%	29,700.00	
	TOTAL APPROPRIATED		\$ 39,600.00
24.	Miscellaneous		
	a. Soil Conservation	5,000.00	
	b. Association of Arkansas Counties	2,476.00	
	c. White River Planning Program	1,655.00	
	d. County Projects	3,000.00	
	e. Arkansas Children's Hospital	0.00	
	f. Choctaw Special School	20,000.00	
	g. Van Buren County Fair Associatio	2,000.00	
	h. Van Buren County Historical Soci	3,000.00	
	I. North Arkansas Human Services	0.00	
	j. Assoc. of AR Counties (Risk Mgt)	9,715.00	
	k. Old Jail-Records Storage	1,547.00	
	l. Election Commission	0.00	
	m. Jail Payment	58,500.00	
	n. Computer System Fund	7,800.00	
	o. Vol. Fire Department Workers Co	3,000.00	
	p. Greers Ferry Lake Assoc.	1,940.00	
	q. Fire Services Coordinator	450.00	
	r. Worker's Comp. (AAC)	1,000.00	
	s. Van Buren Co. Senior Citizens	28,000.00	
	t. Alread Senior Citizens	750.00	

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u. Scot-Van Corp.	1,500.00	
v. Alread Community Center	800.00	
w. Fire Chiefs' Association	158.00	
x. Court Appointed Attorney	3,000.00	
TOTAL APPROPRIATED		\$ 156,041.00

III. COUNTY ROAD

A. Projected Carry-over from 2002		135,000.00	
B. Anticipated Revenue for 2003		1,133,617.00	
	TOTAL	\$ 1,268,617.00	
C. 90% General Revenue Available			\$ 1,141,755.00
1. Personal Services	730,165.27		
2. Supplies	211,450.00		
3. Other Services/Charges	125,607.00		
4. Capital Outlays	44,043.20		
	TOTAL APPROPRIATED	1,111,265.47	

IV. EQUALIZATION BOARD: Taxing Unit (included in County General)

1. Personal Services	4,000.00	
2. Supplies	300.00	
3. Other Services/Charges	191,967.50	
	TOTAL APPROPRIATED	\$ 196,267.50

V. ASSESSOR'S FUND: Taxing Unit (Included in County General)

1. Personal Services	151,736.77	
2. Supplies	17,600.00	
3. Other Services/Charges	13,600.00	
4. Capital Outlays	500.00	
	TOTAL APPROPRIATED	\$ 183,436.77

VI. LIBRARY FUND

A. Projected Carry-over for 2002		76,480.00	
B. Anticipated Revenue for 2003		120,531.00	
	TOTAL	\$ 197,011.00	
C. 90% General Revenue Available			\$ 157,275.89
1. Personal Services	75,445.89		
2. Supplies	54,750.00		
3. Other Services/Charges	12,080.00		
4. Capital Outlays	15,000.00		
	TOTAL APPROPRIATED	\$ 157,275.89	

VII.	LAW ENFORCEMENT INVESTIGATION FUND			
	A. Projected Carry-over from 2002		2,857.00	
	B. Anticipated Revenue for 2003		2,100.00	
		TOTAL	\$ 4,957.00	
	C. 90% General Revenue Available			\$ 4,461.00
	1. Other Services/Charges	1,200.00		
	2. Capital Outlays	0.00		
		TOTAL APPROPRIATED	\$ 1,200.00	
VI11.	HOSPITAL MAINTENANCE FUND			
	A. Projected Carry-over from 2002		76,500.00	
	B. Anticipated Revenue for 2003		35,465.00	
		TOTAL	\$ 111,965.00	
	1. Supplies	2,000.00		
	2. Other Services/Charges	109,965.00		
		TOTAL APPROPRIATED	\$ 111,965.00	
IX.	COUNTY CLERK CHILD SUPPORT FUND			
	A. Projected Carry-over from 2002		5,725.00	
	B. Anticipated Revenue for 2003		996.00	
		TOTAL	\$ 6,721.00	
	C. 90% General Revenue Available			\$ 6,049.00
	1. Capital Outlays	3,752.10		
		TOTAL APPROPRIATED	\$ 3,752.10	
X.	COUNTY EMERGENCY RESCUE FUND			
	A. Projected Carry-over from 2002		6,404.00	
	B. Anticipated Revenue for 2003		3,445.00	
		TOTAL	\$ 9,849.00	
	C. 90% General Revenue Available			\$ 8,864.00
	1. Other Services/Charges	1,200.00		
	2. Capital Outlays	500.00		
		TOTAL APPROPRIATED	\$ 1,700.00	
XI.	MUNICIPAL COURT COST FUND			
	A. Projected Carry-over from 2002		23,520.00	
	B. Anticipated Revenue for 2003		9,618.00	
		TOTAL	\$ 33,138.00	
	C. 90% General Revenue Available			\$ 29,824.00

	1. Supplies	7,650.00		
	2. Other Supplies/Charges	2,350.00		
	TOTAL APPROPRIATED		\$	10,000.00
XII.	911 EMERGENCY SYSTEM			
	A. Projected Carry-over from 2002			305,490.00
	B. Anticipated Revenue for 2003			140,669.00
		TOTAL	\$	446,159.00
	C. 90% General Revenue Available			\$ 401,543.00
	1. Personal Services	88,441.00		
	2. Supplies	11,100.00		
	3. Other Services/Charges	40,550.00		
	4. Capital Outlays	500.00		
	TOTAL APPROPRIATED		\$	140,591.00
XIII.	FIRE DEPARTMENTS-SALES TAX FUND: TAXING UNIT (INCLUDED IN COUNTY GENERAL)			
	1. Sales Tax - Other Services/Charge	48,000.00		
	TOTAL APPROPRIATED		\$	48,000.00
XIV	SENIOR CITIZENS-SALES TAX FUND: TAXING UNIT (INCLUDED IN COUNTY GENERAL)			
	1. Sales Tax - Other Services/Charge	15,000.00		
	TOTAL APPROPRIATED		\$	15,000.00
XV.	PICK UP ARKANSAS FUND			
	A. Projected Carry-over from 2002			190.00
	B. Anticipated Revenue for 2003			4,670.00
		TOTAL	\$	4,860.00
	C. 90% General Revenue Available			\$ 4,374.00
	1. Other Services/Charges	3,541.00		
	TOTAL APPROPRIATED		\$	3,541.00
XVI	COMMUNITY CENTER FUND			
	A. Projected Carry-over from 2002			680.00
	B. Anticipated Revenue for 2003			24.50
		TOTAL	\$	704.50
	C. 90% General Revenue Available			\$ 634.00
	1. Other Services/Charges	617.00		
	TOTAL APPROPRIATED		\$	617.00

XVII. VAN BUREN COUNTY TRANSFER STATION

A. Projected Carry-over from 2002			10,500.00	
B. Anticipated Revenue for 2003			287,385.00	
	TOTAL	\$	297,885.00	
C. 90% General Revenue Available				\$ 268,096.50
1. Personal Services	123,965.85			
2. Supplies	21,750.00			
3. Other Services/Charges	122,337.00			
	TOTAL APPROPRIATED	\$	268,052.85	

XVIII. VAN BUREN COUNTY RECYCLING CENTER

A. Projected Carry-over from 2002			1,000.00	
B. Anticipated Revenue for 2003			77,500.00	
C. Anticipated Revenue from City of Clinton			10,000.00	
D. Anticipated Revenue from County			20,000.00	
	TOTAL	\$	108,500.00	
C. 90% General Revenue Available				\$ 97,650.00
1. Personal Services	92,941.73			
2. Supplies	11,300.00			
3. Other Services/Charges	14,350.00			
	TOTAL APPROPRIATED	\$	118,591.73	

XIX. HIGHWAY IMPROVEMENTS

A. Projected Carry-over for 2002			34,523.00	
B. Anticipated Revenue for 2003			2,900.00	
		\$	37,423.00	
C. 90% General Revenue Available				\$ 33,680.00

XX. VICTIMS WITNESS

A. Projected Carry-over for 2002			19,592.00	
B. Anticipated Revenue for 2003			3,109.00	
		\$	22,701.00	
C. 90% General Revenue Available				\$ 20,430.00

XXI. JAIL REVENUE BOND

A. Projected Carry-over for 2002			71,706.00	
B. Anticipated Revenue for 2003			42,846.00	
		\$	114,552.00	
C. 90% General Revenue Available				\$ 103,097.00

XXII. HOSPITAL CONSTRUCTION FUND

A. Projected Carry-over from 2002		0.00	
B. Anticipated Revenue for 2003		11,900,000.00	
		\$ 11,900,000.00	
1. Other Services/Charges	479,093.56		
2. Capital Outlays	11,420,906.44		
TOTAL APPROPRIATED		\$ 11,900,000.00	

XXIII. RECORDER'S COST FUND

A. Projected Carry-over from 2002		47,246.00	
B. Anticipated Revenue for 2003		22,700.00	
		\$ 69,946.00	
C. 90% General Revenue Available			\$ 62,951.40
1. Personal Services	10,000.00		
2. Other Services/Charges	15,000.00		
3. Capital Outlays	5,000.00		
TOTAL APPROPRIATED		\$30,000.00	

XXIV. COURTHOUSE IMPROVEMENTS

A. Projected Carry-over from 2002		16,994.00	
B. Anticipated Revenue for 2003		700.00	
		\$ 17,694.00	
C. 90% General Revenue Available			\$ 15,924.00

XXV. CIRCUIT COURT AUTOMATION

A. Projected Carry-over from 2002		1,790.00	
B. Anticipated Revenue for 2003		1,190.00	
		\$ 2,980.00	
C. 90% General Revenue Available			\$ 2,682.00

XXVI. MUNICIPAL COURT AUTOMATION FUND

A. Projected Carry-over from 2002		746.00	
B. Anticipated Revenue for 2003		685.00	
		\$ 1,431.00	
C. 90% General Revenue Available			\$ 1,288.00

XXVII. RADIO TOWER

A. Projected Carry-over from 2002	890.00	
B. Anticipated Revenue for 2003	470.00	
	\$ 1,360.00	
C. 90% General Revenue Available		\$ 1,224.00

XXVIII. COLLECTORS AUTOMATION FUND

A. Projected Carry-over from 2002	10,040.00	
B. Anticipated Revenue for 2003	9,180.00	
	\$ 19,220.00	
C. 90% General Revenue Available		\$ 17,298.00

Section 6. If any provision of this Ordinance or the application thereof to any person or circumstance is held invalid, such invalidity shall not affect any other provisions or applications of the Ordinance, which can be given effect without the invalid provisions or application, and to this end, the provisions of this ordinance are declared severable.

DATED 12/19, 2002

Dale Lynch
DALE LYNCH, County Judge

(SEAL)

ATTEST *Esther Bass*
ESTER BASS, County Clerk