

VAN BUREN COUNTY QUORUM COURT

APPROPRIATION ORDINANCE NO. 2003-74

**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, 2004**

**Section 1. ANNUAL BUDGET ADOPTED BY REFERENCE:** The Annual Budget for calendar year 2004, identified as 2004 ANNUAL BUDGET, Van Buren County, Arkansas, dated December 18, 2003 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 line item expenditure codes comprising the four major categories of expenditures, i.e. PERSONAL SERVICES; SUPPLIES; OTHER SERVICES & CHARGES, AND CAPITAL OUTLAYS – but shall be restricted to office/departmental expenditures within the above enumerated four major categories of expenditures except for funds appropriated for personnel salaries and wages and related employee benefits. Personnel expenditures shall not exceed the dollar amounts, number of employees, and salary or wage rates specified in the annual budget or an amendment thereto.

**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:**

**GENERAL FUND:**

A. Projected carry-over from 2003	949,332.49	
B. Anticipated Revenue for 2004	2,826,139.00	
<b>TOTAL</b>		<b>\$ 3,775,471.49</b>
C. 90% GENERAL REVENUE AVAILABLE	2,543,525.10	
D. TOTAL 2004 COUNTY GENERAL FUNDS-APPROPRIATED		<b>\$ 2,484,318.69</b>

**COUNTY ROAD FUND:**

A. Projected carry-over from 2003	0.00	
B. Anticipated Revenue for 2004	1,168,331.00	
<b>TOTAL</b>		<b>\$ 1,168,331.00</b>
C. 90% COUNTY ROAD REVENUE AVAILABLE	1,051,497.90	
D. TOTAL 2004 COUNTY ROAD FUNDS-APPROPRIATED		<b>\$ 1,046,745.99</b>

<b>COUNTY GENERAL &amp; COUNTY ROAD GRAND TOTAL</b>		<b>\$ 3,595,023.00</b>
<b>TAXING &amp; OTHER REVENUE PRODUCING UNITS</b>		<b>\$ 1,504,186.21</b>
<b>HOSPITAL CONSTRUCTION FUND</b>		<b>\$ 4,024,048.92</b>
<b>TOTAL</b>		<b>\$ 9,123,258.13</b>

<b>OVERALL BUDGET APPROPRIATIONS</b>	<b>\$ 5,099,209.21</b>
<b>HOSPITAL CONSTRUCTION APPROPRIATIONS</b>	<b>\$ 4,024,048.92</b>
<b>TOTAL</b>	<b>\$ 9,123,258.13</b>

**01-0100 COUNTY JUDGES OFFICE**

a. Personal Services	31,922.21	
b. Supplies	1,550.00	
c. Other Services/Charges	4,771.00	
<b>TOTAL APPROPRIATED</b>		<b>\$ 38,243.21</b>

**01-0200 COUNTY & CIRCUIT CLERK**

a. Personal Services	178,563.04	
b. Supplies	13,850.00	
c. Other Services/Charges	20,275.00	
<b>TOTAL APPROPRIATED</b>		<b>\$ 212,688.04</b>

<b>01-0300</b>	<b>VBC DETENTION CENTER</b>		
	a. Personal Services	355,525.10	
	b. Supplies	53,800.00	
	c. Other Services/Charges	56,500.00	
	<b>TOTAL APPROPRIATED</b>		<b>\$ 465,825.10</b>
<b>01-0400</b>	<b>TREASURER'S OFFICE</b>		
	a. Personal Services	71,973.44	
	b. Supplies	3,100.00	
	c. Other Services/Charges	4,024.00	
	<b>TOTAL APPROPRIATED</b>		<b>\$ 79,097.44</b>
<b>01-0500</b>	<b>SHERIFF'S DEPARTMENT</b>		
	a. Personal Services	384,507.57	
	b. Supplies	65,500.00	
	c. Other Services/Charges	16,139.00	
	d. Capital Outlays	5,000.00	
	<b>TOTAL APPROPRIATED</b>		<b>\$ 471,146.57</b>
<b>01-0600</b>	<b>COLLECTOR'S OFFICE</b>		
	a. Personal Services	99,393.90	
	b. Supplies	11,870.00	
	c. Other Services/Charges	16,130.00	
	d. Capital Outlays	3,000.00	
	<b>TOTAL APPROPRIATED</b>		<b>\$ 130,393.90</b>
<b>01-0700</b>	<b>ASSESSOR/APPRaiser'S OFFICE</b>		
	a. Personal Services	181,783.27	
	b. Supplies	17,600.00	
	c. Other Services/Charges	8,075.00	
	d. Capital Outlays	16,538.84	
	<b>TOTAL APPROPRIATED</b>		<b>\$ 223,997.11</b>
<b>01-0800</b>	<b>EQUALIZATION BOARD</b>		
	a. Personal Services	4,010.00	
	b. Supplies	300.00	
	c. Other Services/Charges	191,967.50	
	<b>TOTAL APPROPRIATED</b>		<b>\$ 196,277.50</b>
<b>01-0900</b>	<b>CIRCUIT COURT (1st Division)</b>		
	a. Supplies	2,750.00	
	b. Other Services/Charges	19,075.00	
	<b>TOTAL APPROPRIATED</b>		<b>\$ 21,825.00</b>
<b>01-1009</b>	<b>CHANCERY COURT (3rd Division)</b>		
	a. Supplies	700.00	
	b. Other Services/Charges	525.00	
	<b>TOTAL APPROPRIATED</b>		<b>\$ 1,225.00</b>

<b>01-1100</b>	<b>JUVENILE COURT</b>		
	a. Personal Services	43,189.97	
	b. Supplies	3,300.00	
	c. Other Services/Charges	7,616.00	
	d. Capital Outlay	500.00	
	<b>TOTAL APPROPRIATED</b>		<b>\$ 54,605.97</b>
<b>01-1200</b>	<b>CHANCERY COURT (2nd Division)</b>		
	a. Supplies	1,000.00	
	b. Other Services/Charges	1,125.00	
	<b>TOTAL APPROPRIATED</b>		<b>\$ 2,125.00</b>
<b>01-1300</b>	<b>DISTRICT COURT</b>		
	a. Personal Services	105,037.94	
	b. Other Services/Charges	1,957.00	
	<b>TOTAL APPROPRIATED</b>		<b>\$ 106,994.94</b>
<b>01-1800</b>	<b>QUORUM COURT</b>		
	a. Personal Services	45,640.95	
	b. Other Services/Charges	1,800.00	
	<b>TOTAL APPROPRIATED</b>		<b>\$ 47,440.95</b>
<b>01-2000</b>	<b>PUBLIC DEFENDER</b>		
	a. Personal Services	13,627.00	
	b. Supplies	1,250.00	
	c. Other Services/Charges	6,350.00	
	<b>TOTAL APPROPRIATED</b>		<b>\$ 21,227.00</b>
<b>01-2100</b>	<b>DEPUTY PROSECUTING ATTORNEY</b>		
	a. Personal Services	70,521.13	
	b. Supplies	8,350.00	
	c. Other Services/Charges	19,324.00	
	<b>TOTAL APPROPRIATED</b>		<b>\$ 98,195.13</b>
<b>01-2500</b>	<b>VBC HEALTH DEPARTMENT</b>		
	a. Personal Services	7,000.00	
	b. Supplies	5,000.00	
	c. Other Services/Charges	14,096.00	
	d. Capital Outlay	300.00	
	<b>TOTAL APPROPRIATED</b>		<b>\$ 26,396.00</b>
<b>01-2700</b>	<b>VBC CORONER</b>		
	a. Personal Services	4,760.80	
	b. Supplies	300.00	
	c. Other Services/Charges	250.00	
	<b>TOTAL APPROPRIATED</b>		<b>\$ 5,310.80</b>

<b>01-3000</b>	<b>ARKANSAS DEPT OF EMERGENCY MANAGEMENT</b>		
	a. Personal Services	5,165.62	
	b. Supplies	484.00	
	c. Other Services/Charges	2,379.00	
	<b>TOTAL APPROPRIATED</b>		<b>\$ 8,028.62</b>
<b>01-4000</b>	<b>VBC COMMUNITY CENTER</b>		
	a. Personal Services	5,750.00	
	b. Supplies	1,500.00	
	c. Other Services/Charges	4,610.00	
	<b>TOTAL APPROPRIATED</b>		<b>\$ 11,860.00</b>
<b>01-4200</b>	<b>VB COUNTY AGENT</b>		
	a. Personal Services	16,000.00	
	b. Other Services/Charges	6,762.00	
	<b>TOTAL APPROPRIATED</b>		<b>\$ 22,762.00</b>
<b>01-4300</b>	<b>VETERAN'S SERVICE OFFICER</b>		
	a. Personal Services	11,907.41	
	b. Supplies	100.00	
	c. Other Services/Charges	536.00	
	<b>TOTAL APPROPRIATED</b>		<b>\$ 12,543.41</b>
<b>1-4305 &amp; 1-4306</b>	<b>BUREAU OF LAND MANAGEMENT</b>		
	1. Anticipated Revenue		44,000.00
	a. Alread School - 25%	11,000.00	
	b. Scotland School - 75%	33,000.00	
	<b>TOTAL APPROPRIATED</b>		<b>\$ 44,000.00</b>
<b>01-4700</b>	<b>COURTHOUSE EXPENSE</b>		
	a. Personal Services	7,725.00	
	b. Supplies	5,500.00	
	c. Other Services/Charges	12,600.00	
	<b>TOTAL APPROPRIATED</b>		<b>\$ 25,825.00</b>
<b>01-4307</b>	<b>ELECTION COMMISSION</b>		
	a. Personal Services	800.00	
	b. Supplies	1,150.00	
	c. Other Services/Charges	4,075.00	
	<b>TOTAL APPROPRIATED</b>		<b>\$ 6,025.00</b>

**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 Association	2,000.00		
h. Van Buren County Historical Society	3,000.00		
i. Assoc. of AR Counties (Risk Mgmt)	9,715.00		
j. Old Jail-Records Storage	1,530.00		
k. Jail Payments	58,500.00		
l. Computer Systems	6,700.00		
m. Vol. Fire Dept Workers, Comp	3,425.00		
n. Fire Services Co-ordinator	450.00		
o. VB County Senior Citizens	28,000.00		
p. Alread Senior Citizens	750.00		
q. Scot-Van Corp	1,500.00		
r. Alread Community Center	800.00		
s. Fire Chief's Association	158.00		
t. Court Appointed Attorneys	1,500.00		
<b>TOTAL APPROPRIATED</b>		\$	150,159.00

**02-4400 COUNTY ROAD DEPARTMENT**

A. Projected Carry-over from 2003			0.00	
B. Anticipated Revenue for 2004			1,168,331.00	
<b>TOTAL</b>		\$	1,168,331.00	
C. 90% General Revenue Available				\$ 1,051,497.90
1. Personal Services	647,155.71			
2. Supplies	200,100.00			
3. Other Services/Charges	141,426.21			
4. Capital Outlays	58,064.07			
<b>TOTAL APPROPRIATED</b>		\$	1,046,745.99	

**010-3200 VBC LIBRARY**

A. Projected Carry-over for 2003			48,159.14	
B. Anticipated Revenue for 2004			120,050.00	
<b>TOTAL</b>		\$	168,209.14	
C. 90% General Revenue Available				\$ 151,388.23
1. Personal Services	78,720.79			
2. Supplies	43,574.25			
3. Other Services/Charges	7,680.00			
4. Capital Outlays	5,000.00			
<b>TOTAL APPROPRIATED</b>		\$	134,975.04	

**008-3500 PICK UP ARKANSAS FUND**

A. Projected Carry-over from 2003			
B. Anticipated Revenue for 2004		\$ 4,860.00	
			\$ 4,830.00
1. Other Services/Charges	4,860.00		
		\$ 4,860.00	

**15-1002 LAW ENFORCEMENT INVESTIGATIVE FUND**

A. Projected Carry-over from 2003		4,988.00	
B. Anticipated Revenue for 2004		6,100.00	
	<b>TOTAL</b>	\$ 11,088.00	
C. 90% General Revenue Available			\$ 9,979.00
1. Other Services/Charges	9,979.00		
	<b>TOTAL APPROPRIATED</b>	\$ 9,979.00	

**17-1000 911 EMERGENCY SYSTEM**

A. Projected Carry-over from 2003		342,657.00	
B. Anticipated Revenue for 2004		124,340.00	
	<b>TOTAL</b>	\$ 466,997.00	
C. 90% General Revenue Available			\$ 420,297.00
1. Personal Services	116,328.00		
2. Supplies	9,004.00		
3. Other Services/Charges	41,700.00		
4. Capital Outlay	500.00		
	<b>TOTAL APPROPRIATED</b>	\$ 167,532.00	

**18-1010 DISTRICT COURT COST FUND**

A. Projected Carry-over from 2003		26,681.00	
B. Anticipated Revenue for 2004		9,348.00	
	<b>TOTAL</b>	\$ 36,029.00	
C. 90% General Revenue Available			\$ 32,426.00
1. Supplies	7,550.00		
2. Other Services/Charges	6,305.00		
	<b>TOTAL APPROPRIATED</b>	\$ 13,855.00	

**19-1003 VB COUNTY EMERGENCY RESCUE FUND**

A. Projected Carry-over from 2003			9,076.00	
B. Anticipated Revenue for 2004			2,430.00	
	TOTAL	\$	11,506.00	
C. 90% General Revenue Available				\$ 10,355.40
1. Other Services/Charges	1,200.00			
2. Capital Outlays	500.00			
	<b>TOTAL APPROPRIATED</b>	<b>\$</b>	<b>1,700.00</b>	

**23-2005 ANIMAL CONTROL SHELTER**

A. Projected Carry-over from 2003			4,000.00	
B. Anticipated Revenue for 2004			40,000.00	
	TOTAL	\$	44,000.00	
C. 90% General Revenue Available				\$ 39,600.00
1. Personal Services	28,476.37			
2. Supplies	6,800.00			
3. Other Services/Charges	3,850.00			
	<b>TOTAL APPROPRIATED</b>	<b>\$</b>	<b>39,126.37</b>	

**28-3800 SOLID WASTE MANAGEMENT FUND**

A. Projected Carry-over from 2003			2,600.00	
B. Anticipated Revenue for 2004			385,200.00	
	TOTAL		387,800.00	
C. 90% General Revenue Available				351,220.00
1. Personal Services	175,939.23			
2. Supplies	17,250.00			
3. Other Services/Charges	157,802.00			
	<b>TOTAL APPROPRIATED</b>	<b>\$</b>	<b>350,991.23</b>	

**32-6002 EMERGENCY OPERATING COMMITTEE GRANT**

A. Projected Carry-over from 2003			0.00	
B. Anticipated Revenue for 2004			4,000.00	
	TOTAL	\$	4,000.00	
1. Other Services/Charges	4,000.00			
	<b>TOTAL APPROPRIATED</b>	<b>\$</b>	<b>4,000.00</b>	



**35-8000 HOSPITAL CONSTRUCTION FUND**

A. Projected Carry-over from 2003		0.00	
B. Anticipated Revenue for 2004		4,024,042.92	
	TOTAL	\$	4,024,042.92
1. Other Services/Charges	140,000.00		
2. Capital Outlays	3,884,042.92		
	<b>TOTAL APPROPRIATED</b>	<b>\$</b>	<b>4,024,042.92</b>

**37-7000 RECORDER'S COST FUND**

A. Projected Carry-over from 2003		21,200.00	
B. Anticipated Revenue for 2004		22,800.00	
	TOTAL	44,000.00	
C. 90% General Revenue Available			\$ 39,600.00
1. Personal Services	22,766.15		
2. Other Services/Charges	750.00		
3. Capital Outlays	5,000.00		
	<b>TOTAL APPROPRIATED</b>	<b>\$</b>	<b>28,516.15</b>

**40-3400 HOSPITAL MAINTENANCE FUND**

A. Projected Carry-over from 2003		44,000.00	
B. Anticipated Revenue for 2004		38,500.00	
	TOTAL	\$	82,500.00
C. 90% General Revenue Available			\$ 74,250.00
1. Personal Services	5,399.10		
2. Supplies	7,000.00		
3. Other Services/Charges	45,000.00		
	<b>TOTAL APPROPRIATED</b>	<b>\$</b>	<b>57,399.10</b>

**46-1005 RURAL FIRE DEPARTMENTS-SALES TAX FUND/TAXING UNIT**

1. Sales Tax-Other Services/Charges	48,000.00		
	<b>TOTAL APPROPRIATED</b>	<b>\$</b>	<b>48,000.00</b>

**47-1006 SENIOR CITIZENS-SALES TAX FUND/TAXING UNIT**

1. Sales Tax-Other Services/Charges	13,600.00		
	<b>TOTAL APPROPRIATED</b>	<b>\$</b>	<b>13,600.00</b>

**50-2003 DOMESTIC VIOLENCE GRANT III**

A. Projected Carryover from 2003			
B. Anticipated Revenue for 2004		63,949.69	
General Revenue Available			\$ 63,949.69
1. Personal Services	58,449.69		
2. Supplies	5,500.00		
<b>TOTAL APPROPRIATED</b>		<b>\$ 63,949.69</b>	

**92-4600 MOSQUITO GRANT FUND**

A. Projected Carryover from 2003		5,931.88	
General Revenue Available			\$ 5,931.88
1. Other Services/Charges	5,931.88		
<b>TOTAL APPROPRIATED</b>		<b>\$ 5,931.88</b>	

**#09 COURTHOUSE IMPROVEMENTS**

A. Projected Carry-over from 2003		13,489.27	
B. Anticipated Revenue for 2004		300.00	
	TOTAL	\$ 13,789.27	
C. 90% General Revenue Available			\$ 12,410.35

**#13 JAIL REVENUE BOND**

A. Projected Carry-over from 2003		100,100.00	
B. Anticipated Revenue for 2004		31,700.00	
	TOTAL	\$ 131,800.00	
C. 90 General Revenue Available			\$ 118,620.00

**#20 CIRCUIT COURT AUTOMATION FUND**

A. Projected Carry-over from 2003		3,195.00	
B. Anticipated Revenue for 2004		1,240.00	
	TOTAL	\$ 4,435.00	
C. 90% General Revenue Available			\$ 3,991.00

**#21 DISTRICT COURT AUTOMATION FUND**

A. Projected Carry-over from 2003		1,831.00	
B. Anticipated Revenue for 2004		820.00	
	TOTAL	\$ 2,651.00	
C. 90% General Revenue Available			\$ 2,385.00

<b>#25</b>	<b>RADIO TOWER</b>				
	A. Projected Carry-over from 2003		1,340.00		
	B. Anticipated Revenue for 2004		450.00		
		TOTAL	\$ 1,790.00		
	C. 90% General Revenue Available			\$	1,611.00
<b>#27</b>	<b>COLLECTORS AUTOMATION FUND</b>				
	A. Projected Carry-over from 2003		14,100.00		
	B. Anticipated Revenue for 2004		9,150.00		
		TOTAL	\$ 23,250.00		
	C. 90% General Revenue Available			\$	20,925.00
<b>#36</b>	<b>HIGHWAY IMPROVEMENTS</b>				
	A. Projected Carry-over from 2003		37,000.00		
	B. Anticipated Revenue for 2004		2,300.00		
		TOTAL	\$ 39,300.00		
	C. 90% General Revenue Available			\$	35,370.00
<b>#38</b>	<b>CHILD SUPPORT ACCOUNT</b>				
	A. Projected Carry-over from 2003		6,300.00		
	B. Anticipated Revenue for 2004		824.00		
		TOTAL	\$ 7,124.00		
	90% General Revenue Available			\$	6,412.00
<b>#48</b>	<b>VICTIMS WITNESS</b>				
	A. Projected Carry-over from 2003		24,700.00		
	B. Anticipated Revenue for 2004		2,773.00		
		TOTAL	\$ 27,473.00		
	C. 90% General Revenue Available			\$	24,725.00
<b>#89</b>	<b>COMMUNITY CENTER</b>				
	A. Projected Carry-over from 2003		697.00		
	B. Anticipated Revenue for 2004		15.00		
		TOTAL	\$ 712.00		
	C. 90% General Revenue Available			\$	640.00

**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 Dec. 18, 2003

  
ROBERT BRAMLETT, County Judge

(SEAL)

ATTEST   
ESTER BASS, County Clerk