

VAN BUREN COUNTY QUORUM COURT

APPROPRIATION ORDINANCE NO. 2004-54

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, 2005

Section 1. ANNUAL BUDGET ADOPTED BY REFERENCE: The Annual Budget for calendar year 2005, identified as 2005 ANNUAL OPERATING BUDGET, Van Buren County, Arkansas, dated December 16, 2004 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 2004	1,000,000.00	
B. Anticipated Revenue for 2005	2,975,504.21	
	TOTAL	\$ 3,975,504.21
C. 90% GENERAL REVENUE AVAILABLE	2,677,953.79	
D. TOTAL 2005 COUNTY GENERAL FUNDS-APPROPRIATED		\$ 2,750,528.42
E. GENERAL FUNDS APPROPRIATED TO OTHER FUNDS		211,044.00
	GRAND TOTAL APPROPRIATED FROM GENERAL FUND	\$ 2,961,572.42

COUNTY ROAD FUND:

A. Projected carry-over from 2004	84,566.90	
B. Anticipated Revenue for 2005	1,161,685.00	
	TOTAL	\$ 1,246,251.90
C. 90% COUNTY ROAD REVENUE AVAILABLE	1,121,626.71	
D. TOTAL 2005 COUNTY ROAD FUNDS-APPROPRIATED		\$ 1,068,438.50

VAN BUREN COUNTY GENERAL - GRAND TOTAL ANTICIPATED REVENUE	\$ 2,975,504.21
VAN BUREN COUNTY ROAD - GRAND TOTAL ANTICIPATED REVENUE	\$ 1,161,685.00
TAXING & OTHER REV. PRODUCING UNITS GRAND TOTAL ANT. REV.	\$ 1,478,961.09

VAN BUREN COUNTY GENERAL APPROPRIATIONS	\$ 2,961,572.42
VAN BUREN COUNTY ROAD DEPT. APPROPRIATIONS	\$ 1,068,438.50
ALL OTHER FUNDS APPROPRIATIONS	\$ 1,151,575.70

01-0100 COUNTY JUDGES OFFICE		
a. Personal Services	33,493.57	
b. Supplies	1,550.00	
c. Other Services/Charges	4,771.00	
TOTAL APPROPRIATED		\$ 39,814.57
01-0200 COUNTY & CIRCUIT CLERK		
a. Personal Services	214,418.38	
b. Supplies	16,500.00	
c. Other Services/Charges	32,875.00	
TOTAL APPROPRIATED		\$ 263,793.38
01-0300 VBC DETENTION CENTER		
a. Personal Services	382,152.47	
b. Supplies	66,500.00	
c. Other Services/Charges	97,052.00	
d. Capital Outlay/Purchases	3,105.00	
TOTAL APPROPRIATED		\$ 548,809.47

01-0400	TREASURER'S OFFICE		
	a. Personal Services	75,463.87	
	b. Supplies	3,200.00	
	c. Other Services/Charges	3,974.00	
	TOTAL APPROPRIATED		\$ 82,637.87
01-0500	SHERIFF'S DEPARTMENT		
	a. Personal Services	409,583.91	
	b. Supplies	81,500.00	
	c. Other Services/Charges	32,542.54	
	d. Capital Outlays	32,000.00	
	TOTAL APPROPRIATED		\$ 555,626.45
01-0600	COLLECTOR'S OFFICE		
	a. Personal Services	104,495.65	
	b. Supplies	13,867.00	
	c. Other Services/Charges	18,380.00	
	d. Capital Outlays	6,000.00	
	TOTAL APPROPRIATED		\$ 142,742.65
01-0700	ASSESSOR/APPRaiser'S OFFICE		
	a. Personal Services	191,608.21	
	b. Supplies	19,425.00	
	c. Other Services/Charges	8,460.00	
	d. Capital Outlays	16,538.84	
	TOTAL APPROPRIATED		\$ 236,032.05
01-0800	EQUALIZATION BOARD		
	a. Personal Services	4,020.00	
	b. Supplies	300.00	
	c. Other Services/Charges	244,991.00	
	TOTAL APPROPRIATED		\$ 249,311.00
01-0900	CIRCUIT COURT (1st Division)		
	a. Supplies	4,750.00	
	b. Other Services/Charges	21,575.00	
	TOTAL APPROPRIATED		\$ 26,325.00
01-1009	CHANCERY COURT (3rd Division)		
	a. Supplies	700.00	
	b. Other Services/Charges	525.00	
	TOTAL APPROPRIATED		\$ 1,225.00

01-1100	JUVENILE COURT		
	a. Personal Services	46,728.50	
	b. Supplies	4,725.00	
	c. Other Services/Charges	14,381.00	
	d. Capital Outlay	1,000.00	
	TOTAL APPROPRIATED		\$ 66,834.50
01-1200	CHANCERY COURT (2nd Division)		
	a. Supplies	1,000.00	
	b. Other Services/Charges	1,425.00	
	TOTAL APPROPRIATED		\$ 2,425.00
01-1300	DISTRICT COURT		
	a. Personal Services	110,508.39	
	b. Supplies	3,500.00	
	c. Other Services/Charges	6,686.00	
	TOTAL APPROPRIATED		\$ 120,694.39
01-1800	QUORUM COURT		
	a. Personal Services	45,640.95	
	b. Other Services/Charges	1,800.00	
	TOTAL APPROPRIATED		\$ 47,440.95
01-2000	PUBLIC DEFENDER		
	a. Personal Services	12,218.00	
	b. Supplies	1,250.00	
	c. Other Services/Charges	6,700.00	
	TOTAL APPROPRIATED		\$ 20,168.00
01-2100	DEPUTY PROSECUTING ATTORNEY		
	a. Personal Services	74,640.30	
	b. Supplies	7,700.00	
	c. Other Services/Charges	23,000.00	
	TOTAL APPROPRIATED		\$ 105,340.30
01-2500	VBC HEALTH DEPARTMENT		
	a. Personal Services	7,210.00	
	b. Supplies	5,000.00	
	c. Other Services/Charges	14,270.00	
	d. Capital Outlay	300.00	
	TOTAL APPROPRIATED		\$ 26,780.00

01-2700	VBC CORONER		
	a. Personal Services	4,865.85	
	b. Supplies	350.00	
	c. Other Services/Charges	300.00	
	TOTAL APPROPRIATED		\$ 5,515.85

01-3000	ARKANSAS DEPT OF EMERGENCY MANAGEMENT		
	a. Personal Services	5,478.05	
	b. Supplies	484.00	
	c. Other Services/Charges	2,429.00	
	TOTAL APPROPRIATED		\$ 8,391.05

01-4000	VBC COMMUNITY CENTER		
	a. Personal Services	6,000.00	
	b. Supplies	1,600.00	
	c. Other Services/Charges	4,000.00	
	TOTAL APPROPRIATED		\$ 11,600.00

01-4200	VB COUNTY AGENT		
	a. Personal Services	17,000.00	
	b. Other Services/Charges	3,426.00	
	TOTAL APPROPRIATED		\$ 20,426.00

01-4300	VETERAN'S SERVICE OFFICER		
	a. Personal Services	12,689.94	
	b. Supplies	100.00	
	c. Other Services/Charges	536.00	
	TOTAL APPROPRIATED		\$ 13,325.94

01-4700	COURTHOUSE EXPENSE		
	a. Personal Services	8,000.00	
	b. Supplies	6,000.00	
	c. Other Services/Charges	14,150.00	
	TOTAL APPROPRIATED		\$ 28,150.00

01-4307	ELECTION COMMISSION		
	a. Personal Services	1,500.00	
	b. Supplies	1,200.00	
	c. Other Services/Charges	11,821.00	
	TOTAL APPROPRIATED		\$ 14,521.00

MISCELLANEOUS

a. Soil Conservation	5,000.00	
b. Association of Arkansas Counties	2,500.00	
c. White River Planning Program	1,655.00	
d. County Projects	3,000.00	
e. Arkansas Children's Hospital	10,000.00	
f. Choctaw Special School	20,000.00	
g. Van Buren County Fair Association	2,000.00	
h. Van Buren County Historical Society	4,000.00	
i. Assoc. of AR Counties (Risk Mgmt)	9,715.00	
j. Old Jail-Records Storage	1,970.00	
l. Computer Systems	11,000.00	
m. Vol. Fire Dept Workers, Comp	3,500.00	
n. Fire Services Co-ordinator	500.00	
o. VB County Senior Citizens	33,000.00	
p. Alread Senior Citizens	800.00	
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	
TOTAL APPROPRIATED		\$ 112,598.00

GENERAL GRAND TOTAL APPROPRIATIONS \$ 2,746,628.42

TRANSFER FROM COUNTY GENERAL TO:

1. Animal Control Shelter	\$ 20,000.00
2. Domestic Violence	\$ 41,044.00
3. Solid Waste Management	\$ 150,000.00

TOTAL TRANSFERRED \$ 211,044.00

02-4400 COUNTY ROAD DEPARTMENT

A. Projected carry-over from 2004	84,566.90	
B. Anticipated Revenue for 2005	1,161,685.00	
TOTAL	\$ 1,246,251.90	
C. 90% Revenue Available		\$ 1,121,626.71
1. Personal Services	684,535.58	
2. Supplies	213,744.30	
3. Other Services/Charges	160,158.62	
4. Capital Outlays	10,000.00	
TOTAL APPROPRIATED	\$ 1,068,438.50	

010-3200 VBC LIBRARY

A. Projected carry-over from 2004			62,696.56	
B. Anticipated Revenue for 2005			121,700.00	
	TOTAL	\$	184,396.56	
C. 90% General Revenue Available				\$ 165,956.91
1. Personal Services	80,916.03			
2. Supplies	53,574.25			
3. Other Services/Charges	7,430.00			
4. Capital Outlays	5,000.00			
	TOTAL APPROPRIATED	\$	146,920.28	

008-3500 PICK UP ARKANSAS FUND

A. Projected carry-over from 2004		\$	4,345.09	
B. Anticipated Revenue for 2005		\$	-	
C. 100% Revenue Available				\$ 4,345.09
1. Other Services/Charges	3,541.00			
	TOTAL APPROPRIATED	\$	3,541.00	

15-1002 LAW ENFORCEMENT INVESTIGATIVE FUND

A. Projected carry-over from 2004			4,567.56	
B. Anticipated Revenue for 2005			8,100.00	
	TOTAL	\$	12,667.56	
C. 90% Revenue Available				\$ 11,400.81
1. Other Services/Charges	10,000.00			
	TOTAL APPROPRIATED	\$	10,000.00	

17-1000 911 EMERGENCY SYSTEM

A. Projected carry-over from 2004			316,883.21	
B. Anticipated Revenue for 2005			124,510.00	
	TOTAL	\$	441,393.21	
C. 90% General Revenue Available				\$ 397,253.89
1. Personal Services	117,464.26			
2. Supplies	8,204.00			
3. Other Services/Charges	41,200.00			
4. Capital Outlay	32,500.00			
	TOTAL APPROPRIATED	\$	199,368.26	

18-1010 DISTRICT COURT COST FUND

A. Projected carry-over from 2004			22,135.07	
B. Anticipated Revenue for 2004			9,198.00	
	TOTAL	\$	31,333.07	
C. 90% Revenue Available				\$ 28,199.77
1. Supplies	3,025.00			
2. Other Services/Charges	2,000.00			
	TOTAL APPROPRIATED	\$	5,025.00	

19-1003 VB COUNTY EMERGENCY RESCUE FUND

A. Projected carry-over from 2004			9,454.36	
B. Anticipated Revenue for 2005			2,840.00	
	TOTAL	\$	12,294.36	
C. 90% Revenue Available				\$ 11,064.93
1. Other Services/Charges	6,200.00			
2. Capital Outlays	500.00			
	TOTAL APPROPRIATED	\$	6,700.00	

23-2005 ANIMAL CONTROL SHELTER

A. Projected carry-over from 2004			5,500.00	
B. Anticipated Revenue for 2005			49,650.00	
1. From City of Clinton	20,000.00			
3. From Van Buren County	20,000.00			
	TOTAL	\$	55,150.00	
C. 90% Revenue Available				\$ 49,635.00
1. Personal Services	30,025.55			
2. Supplies	9,800.00			
3. Other Services/Charges	5,452.98			
	TOTAL APPROPRIATED	\$	45,278.53	

28-3800 SOLID WASTE MANAGEMENT FUND

A. Projected carry-over from 2004		0.00	
B. Anticipated Revenue for 2005		596,400.00	
	TOTAL		\$ 596,400.00
C. 90% General Revenue Available	376,650.00		
D. 100% General Revenue Available	177,900.00		

TOTAL REVENUE AVAILABLE \$ 554,550.00

1. Personal Services	202,408.56
2. Supplies	20,300.00
3. Other Services/Charges	290,005.00
4. Capital Outlay	15,000.00

TOTAL APPROPRIATED \$ 527,713.56

32-6002 EMERGENCY OPERATING COMMITTEE GRANT

A. Projected carry-over from 2004		10,000.00	
B. Anticipated Revenue for 2005		4,000.00	
	TOTAL		\$ 14,000.00

100% Funds Available \$ 14,000.00

1. Other Services/Charges	4,000.00
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TOTAL APPROPRIATED \$ 4,000.00

37-7000 RECORDER'S COST FUND

A. Projected carry-over from 2004		26,783.46	
B. Anticipated Revenue for 2005		25,400.00	
	TOTAL		52,183.46

C. 90% Revenue Available \$ 46,965.12

1. Personal Services	0.00
2. Other Services/Charges	750.00
3. Capital Outlays	15,000.00

TOTAL APPROPRIATED \$ 15,750.00

40-3400 HOSPITAL MAINTENANCE FUND

A. Projected carry-over from 2004			0.00	
B. Anticipated Revenue for 2005			37,300.00	
	TOTAL	\$	37,300.00	
C. 90% Revenue Available				\$ 33,300.00
1. Personal Services	3,889.50			
2. Supplies	5,000.00			
3. Other Services/Charges	16,100.00			
	TOTAL APPROPRIATED	\$	24,989.50	

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

A. Anticipated Revenue for 2005		\$	60,000.00	
	TOTAL REVENUE AVAILABLE			\$ 60,000.00
1. Sales Tax-Other Services/Charges		\$	60,000.00	
	TOTAL APPROPRIATED	\$	60,000.00	

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

A. Anticipated Revenue for 2005		\$	20,000.00	
	TOTAL REVENUE AVAILABLE			\$ 20,000.00
1. Sales Tax-Other Services/Charges		\$	20,000.00	
	TOTAL APPROPRIATED	\$	20,000.00	

50-2003 DOMESTIC VIOLENCE GRANT III

A. Projected carry-over from 2004				
B. Anticipated Revenue for 2005			67,900.00	
1. Transferred from County General			41,044.00	
2. Revenue from Stop Grant			26,856.00	
	Total Revenue Available			\$ 67,900.00
1. Personal Services	61,900.00			
2. Supplies	6,000.00			
	TOTAL APPROPRIATED	\$	67,900.00	

92-4600 MOSQUITO GRANT FUND

A. Projected carry-over from 2004			8.41	
B. Anticipated Revenue for 2005		\$	2,500.00	
	TOTAL	\$	2,508.41	
Total Revenue Available				\$ 2,508.41
1. Other Services/Charges	2,508.41			
TOTAL APPROPRIATED		\$	2,508.41	

#91 VAN BUREN COUNTY FAIR ASSOCIATION GRANT

A. Projected carry-over from 2004			4,000.00	
B. Anticipated Revenue for 2005			0.00	
	TOTAL	\$	4,000.00	
Total Revenue Available				\$ 4,000.00
1. Other Services/Charges	4,000.00			
TOTAL APPROPRIATED		\$	4,000.00	

#93 CHIMES COMMUNITY CENTER GRANT FUND

A. Projected carry-over from 2004			3,377.84	
B. Anticipated Revenue for 2005			0.00	
	TOTAL	\$	3,377.84	
100% Revenue Available				\$ 3,377.84
1. Other Services/Charges	3,377.84			
TOTAL APPROPRIATED		\$	3,377.84	

#96 COMMUNITY EMERGENCY RESPONSE TEAM

A. Projected carry-over from 2004			503.32	
B. Anticipated Revenue for 2005			4,000.00	
	TOTAL	\$	4,503.32	
100% Revenue Available				4,503.32
1. Other Services/Charges	4,503.32			
TOTAL APPROPRIATED		\$	4,503.32	

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 16, 2004


ROBERT BRAMLETT, County Judge

(SEAL)

ATTEST 
ESTER BASS, County Clerk