

VAN BUREN COUNTY QUORUM COURT

APPROPRIATION ORDINANCE NO. 2005-52

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, 2006.

Section 1. ANNUAL BUDGET ADOPTED BY REFERENCE: The Annual Budget for calendar year 2006, identified as 2006 ANNUAL OPERATING BUDGET, Van Buren County, Arkansas, dated December 15, 2005 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/departamental 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 2005	850,000.00	
B. Anticipated Revenue for 2006	3,148,563.53	
	TOTAL	\$ 3,998,563.53
C. 90% of 2,389,789.26 - GENERAL REVENUE AVAILABLE	2,150,810.33	
100% of 758,774.27 - GENERAL REVENUE AVAILABLE	758,774.27	
TOTAL FROM CARRY-OVER	11,609.09	
	TOTAL	\$ 2,921,193.69
D. TOTAL 2006 COUNTY GENERAL FUNDS-APPROPRIATED	\$ 2,921,193.48	
	TOTAL APPROPRIATED FROM GENERAL FUND	\$ 2,921,193.48

COUNTY ROAD FUND:

A. Projected carry-over from 2005	57,000.00	
B. Anticipated Revenue for 2006	1,205,595.00	
	TOTAL	\$ 1,262,595.00
C. 90% COUNTY ROAD REVENUE AVAILABLE		\$ 1,136,335.50
D. TOTAL COUNTY ROAD FUNDS-APPROPRIATED	\$ 1,134,001.16	

VAN BUREN COUNTY GENERAL - GRAND TOTAL ANTICIPATED REVENUE	\$ 2,909,584.60
VAN BUREN COUNTY ROAD - GRAND TOTAL ANTICIPATED REVENUE	\$ 1,136,335.50
TAXING & OTHER REV. PRODUCING UNITS GRAND TOTAL ANTICIPATED REV.	\$ 1,327,576.92
TRANSFERS FROM 2005 CARRY-OVER BALANCE	\$ 137,536.40

VAN BUREN COUNTY GENERAL APPROPRIATIONS	\$ 2,921,193.69
VAN BUREN COUNTY ROAD DEPT. APPROPRIATIONS	\$ 1,134,001.16
ALL OTHER FUNDS APPROPRIATIONS	\$ 1,261,567.03

01-0100 COUNTY JUDGES OFFICE		
a. Personal Services	34,652.27	
b. Supplies	2,650.00	
c. Other Services/Charges	4,771.00	
TOTAL APPROPRIATED		\$ 42,073.27

01-0200 COUNTY & CIRCUIT CLERK	
a. Personal Services	220,400.10
b. Supplies	18,000.00
c. Other Services/Charges	46,625.00

	TOTAL APPROPRIATED		\$ 285,025.10
01-0300	VBC DETENTION CENTER		
	a. Personal Services	394,213.46	
	b. Supplies	70,500.00	
	c. Other Services/Charges	91,002.00	
	d. Capital Outlay/Purchases	5,255.00	
	TOTAL APPROPRIATED		\$ 560,970.46
01-0400	TREASURER'S OFFICE		
	a. Personal Services	77,836.07	
	b. Supplies	5,720.00	
	c. Other Services/Charges	3,974.00	
	d. Capital Outlay/Purchases	2,016.00	
	TOTAL APPROPRIATED		\$ 89,546.07
01-0500	SHERIFF'S DEPARTMENT		
	a. Personal Services	422,288.29	
	b. Supplies	82,500.00	
	c. Other Services/Charges	33,867.54	
	d. Capital Outlays	37,000.00	
	TOTAL APPROPRIATED		\$ 575,655.83
01-0600	COLLECTOR'S OFFICE		
	a. Personal Services	103,757.05	
	b. Supplies	15,300.00	
	c. Other Services/Charges	17,000.00	
	TOTAL APPROPRIATED		\$ 136,057.05
01-0700	ASSESSOR/APPRaiser'S OFFICE		
	a. Personal Services	224,436.73	
	b. Supplies	21,350.00	
	c. Other Services/Charges	9,190.00	
	d. Capital Outlays	11,000.00	
	TOTAL APPROPRIATED		\$ 265,976.73
01-0800	EQUALIZATION BOARD		
	a. Personal Services	4,020.00	
	b. Supplies	300.00	
	c. Other Services/Charges	215,913.32	
	TOTAL APPROPRIATED		\$ 220,233.32
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	80,518.51	
	b. Supplies	5,625.00	
	c. Other Services/Charges	13,931.00	
	d. Capital Outlay	3,000.00	
	TOTAL APPROPRIATED		\$ 103,074.51
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	113,849.84	
	b. Supplies	3,800.00	
	c. Other Services/Charges	6,711.00	
	TOTAL APPROPRIATED		\$ 124,360.84
01-1800	QUORUM COURT		
	a. Personal Services	45,635.95	
	b. Supplies	500.00	
	c. Other Services/Charges	2,200.00	
	TOTAL APPROPRIATED		\$ 48,335.95
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	76,951.30	
	b. Supplies	7,200.00	

	c. Other Services/Charges	16,650.00	
	TOTAL APPROPRIATED		\$ 100,801.30
01-2500	VBC HEALTH DEPARTMENT		
	a. Personal Services	8,000.00	
	b. Supplies	5,300.00	
	c. Other Services/Charges	15,790.00	
	d. Capital Outlay	300.00	
	TOTAL APPROPRIATED		\$ 29,390.00
01-2700	VBC CORONER		
	a. Personal Services	4,865.85	
	b. Supplies	450.00	
	c. Other Services/Charges	400.00	
	TOTAL APPROPRIATED		\$ 5,715.85
01-3000	ARKANSAS DEPT OF EMERGENCY MANAGEMENT		
	a. Personal Services	5,610.94	
	b. Supplies	484.00	
	c. Other Services/Charges	2,729.00	
	TOTAL APPROPRIATED		\$ 8,823.94
01-4000	VBC COMMUNITY CENTER		
	a. Personal Services	0.00	
	b. Supplies	1,700.00	
	c. Other Services/Charges	4,350.00	
	TOTAL APPROPRIATED		\$ 6,050.00
01-4200	VB COUNTY AGENT		
	a. Personal Services	23,000.00	
	b. Supplies	0.00	
	c. Other Services/Charges	2,757.28	
	TOTAL APPROPRIATED		\$ 25,757.28
01-4300	VETERAN'S SERVICE OFFICER		
	a. Personal Services	12,556.98	
	b. Supplies	100.00	
	c. Other Services/Charges	536.00	
	TOTAL APPROPRIATED		\$ 13,192.98
01-4700	COURTHOUSE EXPENSE		

a. Personal Services	8,000.00	
b. Supplies	8,500.00	
c. Other Services/Charges	48,020.00	
TOTAL APPROPRIATED		\$ 64,520.00

01-4307 ELECTION COMMISSION

a. Personal Services	1,500.00	
b. Supplies	1,400.00	
c. Other Services/Charges	20,521.00	
d. Capital Outlays	10,000.00	
TOTAL APPROPRIATED		\$ 33,421.00

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)	13,156.00	
j. Computer Systems	13,200.00	
k. Vol. Fire Dept Workers, Comp	3,500.00	
l. Fire Services Co-ordinator	500.00	
m. VB County Senior Citizens	52,000.00	
n. Alread Community Center	900.00	
o. Fire Chief's Association	158.00	
p. Court Appointed Attorneys	500.00	
TOTAL APPROPRIATED		\$ 132,069.00

GENERAL GRAND TOTAL APPROPRIATIONS \$ 2,921,193.48

TRANSFER FROM COUNTY GENERAL CARRY-OVER TO:

1. Animal Control Shelter	\$ 9,953.62
2. Domestic Violence	\$ 40,331.39
3. Solid Waste Management	\$ 56,295.96
4. Rescue Squad	\$ 19,346.34

TOTAL TRANSFERRED \$ 125,927.31

02-4400 COUNTY ROAD DEPARTMENT

A. Projected carry-over from 2005 57,000.00
B. Anticipated Revenue for 2006 1,205,595.00

TOTAL \$ 1,262,595.00

C. 90% Revenue Available \$ 1,136,335.50

1. Personal Services 761,351.16
2. Supplies 212,100.00
3. Other Services/Charges 130,550.00
4. Capital Outlays 30,000.00

TOTAL APPROPRIATED \$ 1,134,001.16

010-3200 VBC LIBRARY

A. Projected carry-over from 2005 79,000.00
B. Anticipated Revenue for 2006 136,600.00

TOTAL \$ 215,600.00

C. 90% Revenue Available \$ 194,040.00

1. Personal Services 80,456.92
2. Supplies 58,453.00
3. Other Services/Charges 6,065.00
4. Capital Outlays 1,500.00

TOTAL APPROPRIATED \$ 146,474.92

008-3500 PICK UP ARKANSAS FUND

A. Projected carry-over from 2005 \$ 4,345.09
B. Anticipated Revenue for 2006 \$ -

C. 100% Revenue Available \$ 4,345.09

1. Other Services/Charges 4,345.09

TOTAL APPROPRIATED \$ 4,345.09

15-1500

A. Projected carry-over from 2005 7,500.00
B. Anticipated Revenue for 2006 15,100.00

TOTAL \$ 22,600.00

	C. 90% Revenue Available			\$ 20,340.00
	1. Other Services/Charges	16,925.00		
	TOTAL APPROPRIATED		\$ 16,925.00	
17-1000	911 EMERGENCY SYSTEM			
	A. Projected carry-over from 2005		192,000.00	
	B. Anticipated Revenue for 2006		121,438.00	
	TOTAL		\$ 313,438.00	
	C. 90% Revenue Available			\$ 282,094.20
	1. Personal Services	127,071.24		
	2. Supplies	7,154.00		
	3. Other Services/Charges	41,550.00		
	4. Capital Outlay	100.00		
	TOTAL APPROPRIATED		\$ 175,875.24	
18-1800	DISTRICT COURT COST FUND			
	A. Projected carry-over from 2005		23,000.00	
	B. Anticipated Revenue for 2006		9,347.96	
	TOTAL		\$ 32,347.96	
	C. 90% Revenue Available			\$ 29,113.16
	1. Supplies	3,685.00		
	2. Other Services/Charges	2,000.00		
	TOTAL APPROPRIATED		\$ 5,685.00	
19-1900	EMERGENCY RESCUE FUND			
	A. Projected carry-over from 2005		10,407.74	
	B. Anticipated Revenue for 2006		3,665.00	
	TOTAL		\$ 14,072.74	
	C. 90% Revenue Available		\$ 12,665.47	
	D. Transfer from Carry-over		\$ 19,346.33	\$ 32,011.80
19A-1900	1. Other Services/Charges	1,500.00		
	2. Capital Outlays	500.00		
	TOTAL APPROPRIATED		\$ 2,000.00	

19B-1900	1. Supplies	5,050.00	
	2. Other Services/Charges	7,854.00	
	3. Capital Outlays	17,107.81	
	TOTAL APPROPRIATED		\$ 30,011.81

23-2000 ANIMAL CONTROL SHELTER

A. Projected carry-over from 2005		0.00	
B. Anticipated Revenue for 2006		45,650.00	
1. From City of Clinton	20,000.00		
3. From Van Buren County	20,000.00		
	TOTAL		\$ 45,650.00
C. 90% Revenue Available		\$ 41,085.00	
D. Transfer from Carry-over		\$ 9,953.62	\$ 51,038.62
1. Personal Services	31,070.64		
2. Supplies	12,300.00		
3. Other Services/Charges	7,667.98		
	TOTAL APPROPRIATED		\$ 51,038.62

28-3300 SOLID WASTE MANAGEMENT FUND

A. Projected carry-over from 2005		96,000.00	
B. Anticipated Revenue for 2006		488,500.00	
	TOTAL		\$ 584,500.00
C. 90% Revenue Available		\$ 486,450.00	
D. 100% Revenue Available		\$ 44,000.00	
E. Transfer from Carry-over		\$ 56,295.96	
	TOTAL REVENUE AVAILABLE		\$ 586,745.96
1. Personal Services	209,907.96		
2. Supplies	36,080.00		
3. Other Services/Charges	299,758.00		
4. Capital Outlay	41,000.00		
	TOTAL APPROPRIATED		\$ 586,745.96

32-6200 EMERGENCY OPERATING COMMITTEE GRANT

A. Projected carry-over from 2005		10,000.00	
B. Anticipated Revenue for 2006		4,000.00	
	TOTAL	\$ 14,000.00	
100% Funds Available			\$ 14,000.00
1. Other Services/Charges	14,000.00		
TOTAL APPROPRIATED		\$ 14,000.00	

37-7000 RECORDER'S COST FUND

A. Projected carry-over from 2005		13,000.00	
B. Anticipated Revenue for 2006		30,400.00	
	TOTAL	43,400.00	
C. 90% Revenue Available			\$ 39,060.00
1. Personal Services	1,500.00		
2. Other Services/Charges	26,250.00		
3. Capital Outlays	0.00		
TOTAL APPROPRIATED		\$ 27,750.00	

40-3400 HOSPITAL MAINTENANCE FUND

A. Projected carry-over from 2005		0.00	
B. Anticipated Revenue for 2006		42,000.00	
	TOTAL	\$ 42,000.00	
C. 90% Revenue Available			\$ 37,800.00
1. Personal Services	0.00		
2. Supplies	3,000.00		
3. Other Services/Charges	34,800.00		
TOTAL APPROPRIATED		\$ 37,800.00	

46-1500 RURAL FIRE DEPARTMENTS-SALES TAX FUND/TAXING UNIT

A. Anticipated Revenue for 2006		\$ 65,000.00	
TOTAL REVENUE AVAILABLE			\$ 65,000.00
1. Sales Tax-Other Services/Charges		\$ 65,000.00	
TOTAL APPROPRIATED		\$ 65,000.00	

47-1600 SENIOR CITIZENS-SALES TAX FUND/TAXING UNIT

A. Anticipated Revenue for 2006	\$	20,000.00		
TOTAL REVENUE AVAILABLE			\$	20,000.00
1. Sales Tax-Other Services/Charges	\$	20,000.00		
TOTAL APPROPRIATED	\$	20,000.00		

50-2000 DOMESTIC VIOLENCE GRANT III

A. Projected carry-over from 2005	\$	-		
B. Anticipated Revenue for 2006		69,915.39		
1. Transferred from County General		40,331.39		
2. Revenue from Stop Grant		29,584.00		
Total Revenue Available			\$	69,915.39
1. Personal Services		63,915.39		
2. Supplies		6,000.00		
TOTAL APPROPRIATED	\$	69,915.39		

#91-1700+ VAN BUREN COUNTY FAIR ASSOCIATION GRANT

A. Projected carry-over from 2005		4,000.00			
B. Anticipated Revenue for 2006		0.00			
Total Revenue Available	TOTAL	\$	4,000.00	\$	4,000.00
1. Other Services/Charges		4,000.00			
TOTAL APPROPRIATED		\$	4,000.00		

96-8100 COMMUNITY EMERGENCY RESPONSE TEAM

A. Projected carry-over from 2005		4,000.00		
B. Anticipated Revenue for 2006				

	TOTAL	\$	4,000.00	
100% Revenue Available				\$ 4,000.00
1. Other Services/Charges	4,000.00			
TOTAL APPROPRIATED		\$	4,000.00	

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 12-15, 2005


ROBERT BRAMLETT, County Judge

(SEAL)

ATTEST 
ESTER BASS, County Clerk