

VAN BUREN COUNTY QUORUM COURT

APPROPRIATION ORDINANCE NO. 2007-44

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, 2008.

Section 1. ANNUAL BUDGET ADOPTED BY REFERENCE: The Annual Budget for calendar year 2008, identified as 2008 ANNUAL OPERATING BUDGET, Van Buren County, Arkansas, dated December 20, 2007 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 2007	1,000,000.00	
B. Anticipated Revenue for 2008	3,739,597.62	
TOTAL ANTICIPATED REVENUE		\$ 4,739,597.62

C. 90% of 2,899,556.76- GENERAL REVENUE AVAILABLE	2,609,601.08	
100% of 840,040.86- GENERAL REVENUE AVAILABLE	840,040.86	
90% of projected carry-over from 2007	900,000.00	
TOTAL GENERAL REVENUE AVAILABLE		\$ 4,349,641.94

D. TOTAL 2008 COUNTY GENERAL FUNDS-APPROPRIATED	\$ 3,449,641.94	
E. TOTAL AMOUNT FROM CARRY-OVER - GENERAL FUND	\$ 614,222.36	
F. TOTAL AMOUNT FROM CARRY-OVER OTHER FUNDS	\$ 101,312.97	

TOTAL GENERAL FUNDS APPROPRIATED \$ 4,165,177.27

90% OF ANTICIPATED CARRY-OVER	\$ 900,000.00
LESS CARRY-OVER APPROPRIATED	-715,535.33
TOTAL CARRY-OVER REMAINING	\$ 184,464.67

COUNTY ROAD FUND:

A. Projected carry-over from 2007	211,000.00	
B. Anticipated Revenue for 2008	1,817,446.00	
TOTAL ANTICIPATED REVENUE		\$ 2,028,446.00

C. 90% COUNTY ROAD REVENUE AVAILABLE	\$ 1,635,701.40
90% OF ANTICIPATED CARRY-OVER	\$ 189,900.00
TOTAL COUNTY ROAD FUNDS	\$ 1,825,601.40

TOTAL FUNDS AVAILABLE FOR COUNTY ROADS \$ 1,825,601.40

D. TOTAL COUNTY ROAD FUNDS-APPROPRIATED \$ 1,824,860.71

VAN BUREN COUNTY GENERAL - TOTAL AVAILABLE REVENUE	\$ 4,349,641.94
VAN BUREN COUNTY ROAD - TOTAL AVAILABLE REVENUE	\$ 1,825,601.40
TAXING & OTHER REV. PRODUCING UNITS - TOTAL AVAILABLE REVENUE	\$ 2,202,929.48

TOTAL AVAILABLE REVENUES \$ 8,378,172.82

VAN BUREN COUNTY TOTAL GENERAL APPROPRIATIONS	\$ 4,063,864.30
VAN BUREN COUNTY TOTAL ROAD DEPT. APPROPRIATIONS	\$ 1,824,860.71
ALL OTHER FUNDS APPROPRIATIONS	\$ 1,813,914.26

TOTAL APPROPRIATIONS \$ 7,702,639.27

01-0100	COUNTY JUDGES OFFICE		
	a. Personal Services	41,586.22	
	b. Supplies	1,650.00	
	c. Other Services/Charges	5,770.00	
	TOTAL APPROPRIATED		\$ 49,006.22
01-0200	COUNTY & CIRCUIT CLERK		
	a. Personal Services	284,979.39	
	b. Supplies	25,000.00	
	c. Other Services/Charges	52,125.00	
	TOTAL APPROPRIATED		\$ 362,104.39
01-0300	VBC DETENTION CENTER		
	a. Personal Services	517,368.20	
	b. Supplies	86,700.00	
	c. Other Services/Charges	109,900.00	
	d. Capital Outlay/Purchases	7,500.00	
	TOTAL APPROPRIATED		\$ 721,468.20
01-0400	TREASURER'S OFFICE		
	a. Personal Services	89,647.42	
	b. Supplies	3,500.00	
	c. Other Services/Charges	4,230.00	
	TOTAL APPROPRIATED		\$ 97,377.42
01-0500	SHERIFF'S DEPARTMENT		
	a. Personal Services	592,649.22	
	b. Supplies	114,600.00	
	c. Other Services/Charges	40,370.00	
	d. Capital Outlays	91,000.00	
	TOTAL APPROPRIATED		\$ 838,619.22
01-0600	COLLECTOR'S OFFICE		
	a. Personal Services	124,137.17	
	b. Supplies	23,150.00	
	c. Other Services/Charges	22,300.00	
	TOTAL APPROPRIATED		\$ 169,587.17

01-0700	ASSESSOR/APPRaiser'S OFFICE		
	a. Personal Services	260,024.42	
	b. Supplies	42,000.00	
	c. Other Services/Charges	17,537.40	
	d. Capital Outlays	12,000.00	
	TOTAL APPROPRIATED		\$ 331,561.82
01-0800	EQUALIZATION BOARD		
	a. Personal Services	4,020.00	
	b. Supplies	600.00	
	c. Other Services/Charges	307,075.86	
	TOTAL APPROPRIATED		\$ 311,695.86
01-0900	CIRCUIT COURT (1st Division) - Judge Reynolds		
	a. Supplies	5,250.00	
	b. Other Services/Charges	25,075.00	
	TOTAL APPROPRIATED		\$ 30,325.00
01-1000	CIRCUIT COURT (3rd Division) - Judge Clawson		
	a. Supplies	700.00	
	b. Other Services/Charges	1,125.00	
	TOTAL APPROPRIATED		\$ 1,825.00
01-1100	JUVENILE COURT (4th Division) - Judge Wood		
	a. Personal Services	94,431.95	
	b. Supplies	3,625.00	
	c. Other Services/Charges	14,613.00	
	d. Capital Outlay	2,500.00	
	TOTAL APPROPRIATED		\$ 115,169.95
01-1200	CIRCUIT COURT (2nd Division) - Judge Maggio		
	a. Supplies	1,550.00	
	b. Other Services/Charges	1,425.00	
	TOTAL APPROPRIATED		\$ 2,975.00
01-1300	DISTRICT COURT		
	a. Personal Services	134,128.67	
	b. Supplies	3,920.00	
	c. Other Services/Charges	9,351.00	
	TOTAL APPROPRIATED		\$ 147,399.67

01-1700	CIRCUIT COURT (5th Division) - Judge Clark		
	b. Supplies	1,000.00	
	TOTAL APPROPRIATED		\$ 1,000.00
01-1800	QUORUM COURT		
	a. Personal Services	46,631.70	
	b. Supplies	250.00	
	c. Other Services/Charges	3,300.00	
	TOTAL APPROPRIATED		\$ 50,181.70
01-2000	PUBLIC DEFENDER		
	a. Personal Services	26,580.94	
	b. Supplies	1,250.00	
	c. Other Services/Charges	7,050.00	
	TOTAL APPROPRIATED		\$ 34,880.94
01-2100	DEPUTY PROSECUTING ATTORNEY		
	a. Personal Services	110,137.04	
	b. Supplies	11,800.00	
	c. Other Services/Charges	21,900.00	
	TOTAL APPROPRIATED		\$ 143,837.04
01-2500	VBC HEALTH DEPARTMENT		
	a. Personal Services	8,700.00	
	b. Supplies	6,900.00	
	c. Other Services/Charges	19,120.00	
	d. Capital Outlay	2,500.00	
	TOTAL APPROPRIATED		\$ 37,220.00
01-2700	VBC CORONER		
	a. Personal Services	5,840.10	
	b. Supplies	500.00	
	c. Other Services/Charges	900.00	
	TOTAL APPROPRIATED		\$ 7,240.10
01-3000	ARKANSAS DEPT OF EMERGENCY MANAGEMENT		
	a. Personal Services	11,635.15	
	b. Supplies	4,015.00	
	c. Other Services/Charges	5,335.00	
	TOTAL APPROPRIATED		\$ 20,985.15

01-4000	VBC COMMUNITY CENTER		
	a. Personal Services	5,040.00	
	b. Supplies	1,700.00	
	c. Other Services/Charges	7,280.00	
	TOTAL APPROPRIATED		\$ 14,020.00
01-4200	VB COUNTY AGENT		
	a. Personal Services	25,000.00	
	c. Other Services/Charges	2,540.00	
	TOTAL APPROPRIATED		\$ 27,540.00
01-4300	VETERAN'S SERVICE OFFICER		
	a. Personal Services	11,547.70	
	b. Supplies	200.00	
	c. Other Services/Charges	636.00	
	TOTAL APPROPRIATED		\$ 12,383.70
01-4700	COURTHOUSE EXPENSE		
	a. Personal Services	6,825.00	
	b. Supplies	6,700.00	
	c. Other Services/Charges	23,450.00	
	TOTAL APPROPRIATED		\$ 36,975.00
01-4800	COURTHOUSE ANNEX EXPENSE		
	a. Personal Services	6,825.00	
	b. Supplies	4,380.00	
	c. Other Services/Charges	49,825.00	
	TOTAL APPROPRIATED		\$ 61,030.00
01-5600	ELECTION COMMISSION		
	a. Personal Services	40.00	
	b. Supplies	3,550.00	
	c. Other Services/Charges	84,071.00	
	d. Capital Outlays	24,150.00	
	TOTAL APPROPRIATED		\$ 111,811.00

01-5900 FIRE SERVICE/WORKERS' COMP SAFETY COORDINA

a. Personal Services	21,716.75	
b. Supplies	8,700.00	
c. Other Services/Charges	7,780.00	
d. Capital Outlays	9,000.00	
TOTAL APPROPRIATED		\$ 47,196.75

MISCELLANEOUS

a. Soil Conservation	5,000.00	
b. Association of Arkansas Counties	2,834.00	
c. White River Planning Program	1,655.00	
d. County Projects	3,000.00	
e. Arkansas Children's Hospital	13,000.00	
f. Choctaw Special School	20,000.00	
g. Van Buren County Fair Association	5,000.00	
h. Van Buren County Historical Society	5,000.00	
i. Assoc. of AR Counties (Risk Mgmt	14,168.00	
j. Computer Systems	17,100.00	
k. Vol. Fire Dept Workers, Comp	5,500.00	
l. VB County Senior Citizens	62,000.00	
m. Alread Community Center	950.00	
n. Fire Chief's Association	158.00	
o. Court Appointed Attorneys	500.00	
p. Alread Senior Citizens	850.00	
q. Scot-Van Corp	2,233.00	
r. County Reserve Fund	120,000.00	
s. Revenue Office Maintenance	500.00	
TOTAL APPROPRIATED		\$ 279,448.00

GENERAL FUND TOTAL APPROPRIATIONS \$ 4,063,864.30

TRANSFER FROM COUNTY GENERAL CARRY-OVER TO:

1. Animal Control Shelter	\$ 49,030.32
2. Domestic Violence	\$ 52,282.65
3. Solid Waste Management	\$ -
4. Rescue Squad	\$ -
5. County Road Department	\$ -

TOTAL TRANSFERRED \$ 101,312.97

02-4400 COUNTY ROAD DEPARTMENT

A. Projected carry-over from 2007	211,000.00	
B. Anticipated Revenue for 2008	1,817,446.00	
TOTAL ANTICIPATED REVENUE		\$ 2,028,446.00

C. 90% Revenue Available	1,635,701.40	
D. 90% of Anticipated Carry-over	189,900.00	

TOTAL AVAILABLE FUNDS FOR COUNTY ROADS		\$ 1,825,601.40
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1. Personal Services	876,885.07	
2. Supplies	394,900.00	
3. Other Services/Charges	323,075.64	
4. Capital Outlays	230,000.00	
TOTAL APPROPRIATED	1,824,860.71	

010-3200 VBC LIBRARY

A. Projected carry-over from 2007	130,000.00	
B. Anticipated Revenue for 2008	167,000.00	
	TOTAL	297,000.00
C. 90% Revenue Available		\$ 267,300.00

1. Personal Services	94,396.70	
2. Supplies	82,850.00	
3. Other Services/Charges	45,450.00	
4. Capital Outlays	13,500.00	
TOTAL APPROPRIATED	236,196.70	

008-3500 PICK UP ARKANSAS FUND

A. Projected carry-over from 2007	\$ 1,907.33	
B. Anticipated Revenue for 2008	\$ -	
C. 100% Revenue Available		\$ 1,907.33

3. Other Services/Charges	1,907.33	
TOTAL APPROPRIATED	\$ 1,907.33	

14-1400 JAIL IMPROVEMENT FUND

A. Projected carry-over from 2007		\$	22,000.00	
B. Anticipated Revenue for 2008		\$	15,500.00	
	TOTAL	\$	37,500.00	
C. 90% Revenue Available				\$ 33,750.00
2. Supplies	15,000.00			
3. Other Services/Charges	15,000.00			
	TOTAL APPROPRIATED	\$	30,000.00	

15-1500 LAW ENFORCEMENT/INVESTIGATION FUND

A. Projected carry-over from 2007			0.00	
B. Anticipated Revenue for 2008			16,667.00	
	TOTAL		16,667.00	
C. 90% Revenue Available				\$ 15,000.00
3. Other Services/Charges	15,000.00			
	TOTAL APPROPRIATED	\$	15,000.00	

16-1600 VAN BUREN COUNTY CAREER CENTER

A. Projected carry-over from 2007		\$	23,000.00	
B. Anticipated Revenue for 2008		\$	82,200.00	
	TOTAL	\$	105,200.00	
C. 90% Revenue Available				\$ 94,680.00
2. Supplies	3,850.00			
3. Other Services/Charges	18,725.00			
	TOTAL APPROPRIATED	\$	22,575.00	

17-1000 911 EMERGENCY SYSTEM

A. Projected carry-over from 2007		70,000.00
B. Anticipated Revenue for 2008		156,000.00
	TOTAL	\$ 226,000.00

C. 90% General Revenue Available **\$ 203,400.00**

1. Personal Services	127,071.60
2. Supplies	9,200.00
3. Other Services/Charges	49,050.00
4. Capital Outlay	0.00

TOTAL APPROPRIATED **\$ 185,321.60**

18-1800 DISTRICT COURT COST FUND

A. Projected carry-over from 2007		25,000.00
B. Anticipated Revenue for 2008		9,845.84
	TOTAL	\$ 34,845.84

C. 90% Revenue Available **\$ 27,800.00**

2. Supplies	3,685.00
3. Other Services/Charges	2,100.00

TOTAL APPROPRIATED **\$ 5,785.00**

19-1900 EMERGENCY RESCUE FUND

A. Projected carry-over from 2007		\$ 12,000.00
B. Anticipated Revenue for 2008		\$ 3,800.00
	TOTAL	\$ 15,800.00

C. 90% Revenue Available **\$ 14,220.00**

2. Other Services/Charges	2,000.00
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TOTAL APPROPRIATED **\$ 2,000.00**

22-2200 TREASURER'S AUTOMATION FUND

A. Projected carry-over from 2007		\$	22,000.00
B. Anticipated Revenue for 2008		\$	15,500.00
	TOTAL	\$	37,500.00

C. 90% Revenue Available **\$ 33,750.00**

2. Supplies	10,000.00
4. Capital Outlay	10,000.00

TOTAL APPROPRIATED **\$ 20,000.00**

23-2000 ANIMAL CONTROL SHELTER

A. Projected carry-over from 2007		0.00
B. Anticipated Revenue for 2008		50,500.00
1. From City of Clinton	20,000.00	
2. From Van Buren County	20,000.00	
	TOTAL	\$ 50,500.00

C. 90% Revenue Available **\$ 45,450.00**
D. Transfer from General Fund Carry-over

TOTAL REVENUE AVAILABLE **\$ 45,450.00**

1. Personal Services	42,819.34
2. Supplies	20,250.00
3. Other Services/Charges	10,910.98
4. Capital Outlay	500.00

TOTAL APPROPRIATED **\$ 74,480.32**

27-2700 COLLECTOR'S AUTOMATION FUND

A. Projected Carry-over from 2007		\$	32,000.00
B. Anticipated Revenue for 2008		\$	13,500.00
	TOTAL	\$	45,500.00

C. 90% Revenue Available **\$ 40,950.00**

4. Capital Outlay	9,000.00
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TOTAL APPROPRIATED **\$ 9,000.00**

28-3300 SOLID WASTE MANAGEMENT FUND

A. Projected carry-over from 2007	175,000.00
B. Anticipated Revenue for 2008	838,746.00
TOTAL	\$ 1,013,746.00
C. 90% General Revenue Available	\$ 894,600.00
D. 100% General Revenue Available	\$ 19,746.00
E. Transfer from General Fund Carry-over	\$ -

TOTAL REVENUE AVAILABLE **\$ 914,346.00**

1. Personal Services	268,479.54
2. Supplies	70,820.00
3. Other Services/Charges	287,660.00
4. Capital Outlay	86,946.00

TOTAL APPROPRIATED **\$ 713,905.54**

30-3000 ASSESSOR'S PROPERTY TAX RELIEF FUND

A. Projected carry-over from 2007	\$ 5,000.00
B. Anticipated Revenue for 2008	\$ 4,050.00
TOTAL	\$ 9,050.00

C. 90% Revenue Available **\$ 8,145.00**

2. Supplies	500.00
3. Capital Outlay	7,000.00

TOTAL APPROPRIATED **\$ 7,500.00**

31-3100 JUVENILE ATTORNEY'S FEES

A. Projected carry-over from 2007	\$ 2,100.00
B. Anticipated Revenue for 2008	\$ -

C. 100 % Revenue Available **\$ 2,100.00**

3. Other Services/Charges	2,100.00
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TOTAL APPROPRIATED **\$ 2,100.00**

32-6200 EMERGENCY OPERATING COMMITTEE GRANT

A. Projected carry-over from 2007 13,767.50
B. Anticipated Revenue for 2008 0.00

TOTAL \$ 13,767.50

100% Funds Available \$ 13,767.50

1. Other Services/Charges 13,767.50

TOTAL APPROPRIATED \$ 13,767.50

37-7000 RECORDER'S COST FUND

A. Projected carry-over from 2007 100,000.00
B. Anticipated Revenue for 2008 56,500.00

TOTAL 156,500.00

C. 90% Revenue Available \$ 140,850.00

1. Personal Services 35,861.62
2. Supplies 8,000.00
3. Other Services/Charges 60,000.00
4. Capital Outlays 25,000.00

TOTAL APPROPRIATED \$ 128,861.62

40-3400 HOSPITAL MAINTENANCE FUND

A. Projected carry-over from 2007 40,000.00
B. Anticipated Revenue for 2008 48,500.00

TOTAL \$ 88,500.00

C. 90% Revenue Available \$ 79,650.00

2. Supplies 2,000.00
3. Other Services/Charges 77,650.00

TOTAL APPROPRIATED \$ 79,650.00

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

A. Anticipated Revenue for 2008	\$	80,000.00	
TOTAL REVENUE AVAILABLE			\$ 80,000.00
3. Sales Tax-Other Services/Charges	\$	80,000.00	
TOTAL APPROPRIATED	\$	80,000.00	

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

A. Anticipated Revenue for 2008	\$	25,000.00	
TOTAL REVENUE AVAILABLE			\$ 25,000.00
1. Sales Tax-Other Services/Charges		25,000.00	
TOTAL APPROPRIATED	\$	25,000.00	

50-2000 DOMESTIC VIOLENCE GRANT 2007-2008

A. Projected carry-over from 2007	\$	-	
B. Anticipated Revenue for 2008		80,024.65	
1. Transferred from County General		52,282.65	
2. Revenue from Stop Grant		27,742.00	
Total Revenue Available			\$ 80,024.65
1. Personal Services		72,824.65	
2. Supplies		7,200.00	
TOTAL APPROPRIATED	\$	80,024.65	

88-3700 WISHING WELL FOR PAWS

A. Projected carry-over from 2007		0.00	
B. Anticipated Revenue for 2008		2,340.00	
90% Revenue Available		2,106.00	
TOTAL REVENUE AVAILABLE			\$ 2,106.00
3. Other Services/Charges		2,106.00	
TOTAL APPROPRIATED		2,106.00	

89-8900 COMMUNITY CENTER GRANT

A. Projected Carry-over from 2007			
B. Anticipated Revenue for 2008		0.00	
C. 100% FUNDS AVAILABLE			\$ 15,000.00
3. Other Services/Charges	15,000.00		
TOTAL APPROPRIATED		15,000.00	

92-9200 ARKANSAS HISTORIC PRESERVATION GRANT

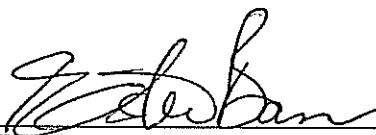
A. Projected carry-over from 2007		63,733.00	
B. Anticipated Revenue for 2008		0.00	
C. 100% FUNDS AVAILABLE			\$ 63,733.00
3. Other Services/Charges	63,733.00		
TOTAL APPROPRIATED		\$ 63,733.00	

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 20, 2007


ROBERT BRAMLETT, County Judge

(SEAL)

ATTEST 
ESTER BASS, County Clerk