

VAN BUREN COUNTY QUORUM COURT

APPROPRIATION ORDINANCE NO. 2009-15

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, 2010.

Section 1. ANNUAL BUDGET ADOPTED BY REFERENCE: The Annual Budget for calendar year 2010 identified as 2010 ANNUAL OPERATING BUDGET, Van Buren County, Arkansas, dated December 17, 2009 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. Any expenditures of \$1,000.00, or more (other than normal monthly expenditures) must be approved before making the purchase.

Section 4. TRANSFERS: Any transfers of monies between the various funds of the County or between the four major categories of expenditures, as Personal Services, Supplies, Other Services and Charges, and Capital Outlays, shall be made only with the prior approval of the Van Buren County Quorum Court, except transfers may be made in Personal Services categories 06 through 15 with written approval of the elected official or department head. However, in the month of December, transfers of monies between the categories of expenditures - Personal Services-Matching Funds, Supplies, Other Services and Charges, and Capital Outlays – will be allowed with written approval of the elected official or department head.

Section 5. MAXIMUM APPROPRIATED AMOUNTS:

GENERAL FUND:

| | | |
|---|-----------------|------------------------|
| A. Projected carry-over from 2009 | 700,000.00 | |
| B. Anticipated Revenue for 2010 | 4,638,737.99 | |
| Unanticipated Revenue | 500,000.00 | |
| TOTAL ANTICIPATED REVENUE | | \$ 5,838,737.99 |
| C. 90% GENERAL REVENUE AVAILABLE | 3,164,544.13 | |
| 100% GENERAL FUND REIMBURSEMENTS | 1,122,577.85 | |
| 90% of projected carry-over from 2009 | 630,000.00 | |
| Line Item 99 Unanticipated | 500,000.00 | |
| TOTAL GENERAL REVENUE AVAILABLE | | \$ 5,417,121.98 |
| D. TOTAL 2010 COUNTY GENERAL FUNDS-APPROPRIATED | \$ 4,917,121.98 | |
| Line Item 99 Unanticipated | \$ 500,000.00 | |
| TOTAL GENERAL FUNDS APPROPRIATED | | \$ 5,417,121.98 |

COUNTY ROAD FUND:

| | | |
|---|------------------------|------------------------|
| A. Projected carry-over from 2009 | 800,000.00 | |
| B. Anticipated Revenue for 2010 | 1,503,000.00 | |
| TOTAL ANTICIPATED REVENUE | | \$ 2,303,000.00 |
| C. 90% COUNTY ROAD REVENUE AVAILABLE | \$ 1,352,700.00 | |
| 90% OF ANTICIPATED CARRY-OVER | \$ 720,000.00 | |
| 100% APPROPRIATION LINE ITEM 99 | \$ 1,000,000.00 | |
| TOTAL COUNTY ROAD FUNDS | \$ 3,072,700.00 | |
| TOTAL FUNDS AVAILABLE FOR COUNTY ROADS | | \$ 3,072,700.00 |
| D. TOTAL COUNTY ROAD FUNDS-APPROPRIATED | | \$ 3,013,527.01 |

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|--|------------------------|
| VAN BUREN COUNTY GENERAL - TOTAL AVAILABLE REVENUE | \$ 5,417,121.98 |
| VAN BUREN COUNTY ROAD - TOTAL AVAILABLE REVENUE | \$ 3,072,700.00 |
| TAXING & OTHER REV. PRODUCING UNITS - TOTAL AVAILABLE REVENUE | \$ 2,362,433.83 |

TOTAL ANTICIPATED REVENUE \$ 10,852,255.81

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|---|------------------------|
| VAN BUREN COUNTY TOTAL GENERAL APPROPRIATIONS | \$ 5,417,121.98 |
| VAN BUREN COUNTY TOTAL ROAD DEPT. APPROPRIATIONS | \$ 3,013,527.01 |
| ALL OTHER FUNDS APPROPRIATIONS | \$ 2,108,356.42 |

TOTAL APPROPRIATIONS \$ 10,539,005.41

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|----------------|-----------------------------|-----------|---------------------|
| 01-0100 | COUNTY JUDGES OFFICE | | |
| | a. Personal Services | 50,015.83 | |
| | b. Supplies | 1,650.00 | |
| | c. Other Services/Charges | 5,900.00 | |
| | TOTAL APPROPRIATED | | \$ 57,565.83 |

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|----------------|-----------------------------------|------------|----------------------|
| 01-0200 | COUNTY & CIRCUIT CLERK | | |
| | a. Personal Services | 312,203.17 | |
| | b. Supplies | 20,500.00 | |
| | c. Other Services/Charges | 37,375.00 | |
| | TOTAL APPROPRIATED | | \$ 370,078.17 |

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|----------------|-----------------------------|------------|----------------------|
| 01-0300 | VBC DETENTION CENTER | | |
| | a. Personal Services | 598,351.74 | |
| | b. Supplies | 113,250.00 | |
| | c. Other Services/Charges | 150,335.50 | |
| | d. Capital Outlay/Purchases | 10,000.00 | |
| | TOTAL APPROPRIATED | | \$ 871,937.24 |

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|----------------|-----------------------------|-----------|----------------------|
| 01-0400 | TREASURER'S OFFICE | | |
| | a. Personal Services | 93,609.75 | |
| | b. Supplies | 4,000.00 | |
| | c. Other Services/Charges | 5,580.00 | |
| | d. Capital Outlay/Purchases | 4,000.00 | |
| | TOTAL APPROPRIATED | | \$ 107,189.75 |

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|----------------|-----------------------------|------------|----------------------|
| 01-0500 | SHERIFF'S DEPARTMENT | | |
| | a. Personal Services | 685,627.06 | |
| | b. Supplies | 137,800.00 | |
| | c. Other Services/Charges | 50,355.00 | |
| | d. Capital Outlays | 4,000.00 | |
| | TOTAL APPROPRIATED | | \$ 877,782.06 |

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|----------------|---------------------------|------------|----------------------|
| 01-0600 | COLLECTOR'S OFFICE | | |
| | a. Personal Services | 136,730.52 | |
| | b. Supplies | 27,300.00 | |
| | c. Other Services/Charges | 30,900.00 | |
| | TOTAL APPROPRIATED | | \$ 194,930.52 |

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|----------------|------------------------------------|------------|----------------------|
| 01-0700 | ASSESSOR/APPRaiser'S OFFICE | | |
| | a. Personal Services | 318,054.70 | |
| | b. Supplies | 31,800.00 | |
| | c. Other Services/Charges | 20,640.00 | |
| | d. Capital Outlays | 11,000.00 | |
| | TOTAL APPROPRIATED | | \$ 381,494.70 |

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|----------------|---------------------------|------------|----------------------|
| 01-0800 | EQUALIZATION BOARD | | |
| | a. Personal Services | 4,020.00 | |
| | b. Supplies | 600.00 | |
| | c. Other Services/Charges | 307,275.86 | |
| | TOTAL APPROPRIATED | | \$ 311,895.86 |

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|----------------|--|-----------|---------------------|
| 01-0900 | CIRCUIT COURT (1st Division) - Judge Reynolds | | |
| | a. Personal Services | 1,500.00 | |
| | b. Supplies | 5,250.00 | |
| | c. Other Services/Charges | 28,075.00 | |
| | TOTAL APPROPRIATED | | \$ 34,825.00 |

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|----------------|---|----------|--------------------|
| 01-1000 | CIRCUIT COURT (3rd Division) - Judge Clawson | | |
| | a. Personal Services | 1,664.75 | |
| | b. Supplies | 700.00 | |
| | c. Other Services/Charges | 1,125.00 | |
| | TOTAL APPROPRIATED | | \$ 3,489.75 |

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|----------------|---|-----------|----------------------|
| 01-1100 | JUVENILE COURT (4th Division) - Judge Wood | | |
| | a. Personal Services | 90,495.87 | |
| | b. Supplies | 4,117.00 | |
| | c. Other Services/Charges | 18,092.00 | |
| | d. Capital Outlay | 1,500.00 | |
| | TOTAL APPROPRIATED | | \$ 114,204.87 |

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|----------------|--|----------|--------------------|
| 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 |

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|----------------|---------------------------|------------|----------------------|
| 01-1300 | DISTRICT COURT | | |
| | a. Personal Services | 139,781.07 | |
| | b. Supplies | 3,920.00 | |
| | c. Other Services/Charges | 9,991.00 | |
| | TOTAL APPROPRIATED | | \$ 153,692.07 |

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|----------------|---------------------------------------|-----------|---------------------|
| 01-1600 | VAN BUREN COUNTY CAREER CENTER | | |
| | b. Supplies | 5,600.00 | |
| | c. Other Services/Charges | 28,850.00 | |
| | TOTAL APPROPRIATED | | \$ 34,450.00 |

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|----------------|---|--------|------------------|
| 01-1700 | CIRCUIT COURT (5th Division) - Judge Clark | | |
| | b. Supplies | 800.00 | |
| | TOTAL APPROPRIATED | | \$ 800.00 |

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|----------------|---------------------------|-----------|---------------------|
| 01-1800 | QUORUM COURT | | |
| | a. Personal Services | 49,809.47 | |
| | b. Supplies | 500.00 | |
| | c. Other Services/Charges | 4,800.00 | |
| | TOTAL APPROPRIATED | | \$ 55,109.47 |

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|----------------|---------------------------|-----------|---------------------|
| 01-2000 | PUBLIC DEFENDER | | |
| | a. Personal Services | 36,913.40 | |
| | b. Supplies | 1,250.00 | |
| | c. Other Services/Charges | 7,050.00 | |
| | TOTAL APPROPRIATED | | \$ 45,213.40 |

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|----------------|------------------------------------|------------|----------------------|
| 01-2100 | DEPUTY PROSECUTING ATTORNEY | | |
| | a. Personal Services | 115,391.31 | |
| | b. Supplies | 16,300.00 | |
| | c. Other Services/Charges | 26,023.00 | |
| | d. Capital Outlays | 5,000.00 | |
| | TOTAL APPROPRIATED | | \$ 162,714.31 |

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|----------------|--|-----------|---------------------|
| 01-2200 | PROSECUTOR'S DRUG TASK FORCE | | |
| | b. Supplies | 10,000.00 | |
| | c. Other Services/Charges | 3,500.00 | |
| | TOTAL APPROPRIATED | | \$ 13,500.00 |
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| 01-2500 | VBC HEALTH DEPARTMENT | | |
| | a. Personal Services | 9,100.00 | |
| | b. Supplies | 7,000.00 | |
| | c. Other Services/Charges | 22,581.00 | |
| | TOTAL APPROPRIATED | | \$ 38,681.00 |
| | | | |
| 01-2700 | VBC CORONER | | |
| | a. Personal Services | 6,495.00 | |
| | b. Supplies | 600.00 | |
| | c. Other Services/Charges | 1,260.00 | |
| | TOTAL APPROPRIATED | | \$ 8,355.00 |
| | | | |
| 01-2900 | VOTER REGISTRATION | | |
| | a. Personal Services | 33,456.55 | |
| | b. Supplies | 2,500.00 | |
| | c. Other Services/Charges | 6,625.00 | |
| | TOTAL APPROPRIATED | | \$ 42,581.55 |
| | | | |
| 01-3000 | ARKANSAS DEPT OF EMERGENCY MANAGEMENT | | |
| | a. Personal Services | 44,527.24 | |
| | b. Supplies | 12,860.00 | |
| | c. Other Services/Charges | 16,142.04 | |
| | d. Capital Outlays | 2,500.00 | |
| | TOTAL APPROPRIATED | | \$ 76,029.28 |
| | | | |
| 01-3900 | CORP OF ENGINEERS | | |
| | a. Personal Services | 20,976.00 | |
| | b. Supplies | 13,394.00 | |
| | TOTAL APPROPRIATED | | \$ 34,370.00 |

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|----------------|----------------------------------|-----------|---------------------|
| 01-4000 | VBC COMMUNITY CENTER | | |
| | a. Personal Services | 5,040.00 | |
| | b. Supplies | 2,000.00 | |
| | c. Other Services/Charges | 6,915.31 | |
| | TOTAL APPROPRIATED | | \$ 13,955.31 |
| | | | |
| 01-4200 | VB COUNTY AGENT | | |
| | a. Personal Services | 27,000.00 | |
| | c. Other Services/Charges | 3,204.40 | |
| | TOTAL APPROPRIATED | | \$ 30,204.40 |
| | | | |
| 01-4300 | VETERAN'S SERVICE OFFICER | | |
| | a. Personal Services | 12,112.28 | |
| | b. Supplies | 250.00 | |
| | c. Other Services/Charges | 624.00 | |
| | TOTAL APPROPRIATED | | \$ 12,986.28 |
| | | | |
| 01-4700 | COURTHOUSE EXPENSE | | |
| | a. Personal Services | 16,313.31 | |
| | b. Supplies | 7,800.00 | |
| | c. Other Services/Charges | 15,750.00 | |
| | TOTAL APPROPRIATED | | \$ 39,863.31 |
| | | | |
| 01-4800 | COURTHOUSE ANNEX EXPENSE | | |
| | a. Personal Services | 16,313.31 | |
| | b. Supplies | 6,180.00 | |
| | c. Other Services/Charges | 58,825.31 | |
| | TOTAL APPROPRIATED | | \$ 81,318.62 |
| | | | |
| 01-5000 | COMPUTER SYSTEMS | | |
| | b. Supplies | 12,000.00 | |
| | c. Other Services/Charges | 7,100.00 | |
| | d. Capital Outlays | 2,000.00 | |
| | TOTAL APPROPRIATED | | \$ 21,100.00 |

01-5600 ELECTION COMMISSION

| | |
|---------------------------|------------|
| a. Personal Services | 33,614.75 |
| b. Supplies | 5,500.00 |
| c. Other Services/Charges | 101,400.00 |
| d. Capital Outlays | 5,000.00 |

TOTAL APPROPRIATED

\$ 145,514.75

MISCELLANEOUS

| | | |
|--|------------|----------|
| a. Soil Conservation | 2,500.00 | |
| b. Association of Arkansas Counties | 2,273.00 | |
| 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 | 6,000.00 | |
| h. Van Buren County Historical Society | 6,000.00 | |
| i. Assoc. of AR Counties (Risk Mgmt) | 15,000.00 | |
| j. Vol. Fire Dept Workers, Comp | 8,000.00 | |
| k. VB County Senior Citizens | 54,648.00 | |
| l. Alread Community Center | 1,000.00 | |
| m. Fire Chief's Association | 158.00 | |
| n. Van Buren County Rescue Squad | 10,000.00 | |
| o. Alread Community Resource Dev. | 900.00 | |
| p. Scot-Van Corp | 8,732.00 | |
| q. County Reserve Fund | 60,000.00 | |
| r. Revenue Office Maintenance | 500.00 | |
| s. VBC Child Care Bldg Ins. | 625.00 | |
| t. COBRA Insurance | 11,500.00 | |
| u. Animal Control | 57,772.62 | Transfer |
| v. Domestic Violence | 54,822.55 | Transfer |
| w. Solid Waste Management | 99,565.44 | Transfer |
| x. Emergency Operations | 3,662.86 | Transfer |
| y. Economic Development | 50,000.00 | Transfer |
| z. County General Transfer Outs | 90,000.00 | |
| 1. Sheriff's Vehicles \$50,000.00 | | |
| 2. Choctaw Special School \$20,000.00 | | |
| 3. VBC Senior Center \$20,000.00 | | |
| Line Item 99 | 500,000.00 | |

TOTAL APPROPRIATED

\$ 1,078,314.47

GENERAL FUND TOTAL APPROPRIATIONS

\$ 5,417,121.97

02-4400 COUNTY ROAD DEPARTMENT

A. Projected carry-over from 2009 800,000.00
B. Anticipated Revenue for 2010 1,503,000.00

TOTAL ANTICIPATED REVENUE \$ 2,303,000.00

C. 90% Revenue Available 1,352,700.00
D. 90% of Anticipated Carry-over 720,000.00
100% Appropriation Line Item 99 1,000,000.00

TOTAL AVAILABLE FUNDS FOR COUNTY ROADS \$ 3,072,700.00

1. Personal Services 1,021,127.01
2. Supplies 457,100.00
3. Other Services/Charges 205,300.00
4. Capital Outlays 330,000.00
5. Line Item 99 1,000,000.00

TOTAL APPROPRIATED \$ 3,013,527.01

03-0300 VBC COUNTY RESERVE FUND

A. Projected carry-over from 2009 \$ -
B. Anticipated Revenue for 2010 \$ 60,000.00

C. 100% Revenue Available \$ 60,000.00

3. Other Services/Charges 60,000.00

TOTAL APPROPRIATED \$ 60,000.00

010-3200 VBC LIBRARY

A. Projected carry-over from 2009 165,000.00
B. Anticipated Revenue for 2010 187,000.00
TOTAL 352,000.00

C. 90% Revenue Available \$ 316,800.00

1. Personal Services 108,612.34
2. Supplies 84,450.00
3. Other Services/Charges 45,725.00
4. Capital Outlays 3,000.00

TOTAL APPROPRIATED \$ 241,787.34

14-1400 JAIL IMPROVEMENT FUND

| | | | |
|-----------------------------------|-------|----|-----------|
| A. Projected carry-over from 2009 | | \$ | 20,000.00 |
| B. Anticipated Revenue for 2010 | | \$ | 30,500.00 |
| | TOTAL | \$ | 50,500.00 |

C. 90% Revenue to be appropriated \$ 45,450.00

Total Revenue Available \$ 45,450.00

| | |
|---------------------------|-----------|
| 2. Supplies | 21,000.00 |
| 3. Other Services/Charges | 23,000.00 |

TOTAL APPROPRIATED \$ 44,000.00

15-1500 LAW ENFORCEMENT/INVESTIGATION FUND

| | | |
|-----------------------------------|-------|-----------|
| A. Projected carry-over from 2009 | | 13,000.00 |
| B. Anticipated Revenue for 2010 | | 12,000.00 |
| | TOTAL | 25,000.00 |

C. 90% Revenue Available \$ 22,500.00

| | |
|---------------------------|-----------|
| 3. Other Services/Charges | 22,214.65 |
|---------------------------|-----------|

TOTAL APPROPRIATED \$ 22,214.65

17-1000 911 EMERGENCY SYSTEM

| | | |
|-----------------------------------|-------|---------------|
| A. Projected carry-over from 2009 | | 113,000.00 |
| B. Anticipated Revenue for 2010 | | 147,300.00 |
| | TOTAL | \$ 260,300.00 |

C. 90% Revenue Available \$ 234,270.00

| | |
|---------------------------|------------|
| 1. Personal Services | 112,350.60 |
| 2. Supplies | 7,400.00 |
| 3. Other Services/Charges | 51,050.00 |

TOTAL APPROPRIATED \$ 170,800.60

18-1800 DISTRICT COURT COST FUND

| | | | |
|-----------------------------------|---------------------------|--------------------|---------------------|
| A. Projected carry-over from 2009 | | 35,000.00 | |
| B. Anticipated Revenue for 2010 | | 10,250.00 | |
| | TOTAL | \$ 45,250.00 | |
| C. 90% Revenue Available | | | \$ 40,725.00 |
| 2. Supplies | 4,385.00 | | |
| 3. Other Services/Charges | 2,800.00 | | |
| | TOTAL APPROPRIATED | \$ 7,185.00 | |

19-1900 EMERGENCY RESCUE FUND

| | | | |
|-----------------------------------|---------------------------|--------------------|---------------------|
| A. Projected carry-over from 2009 | | \$ 14,500.00 | |
| B. Anticipated Revenue for 2010 | | \$ 3,800.00 | |
| | TOTAL | \$ 18,300.00 | |
| C. 90% Revenue Available | | | \$ 16,470.00 |
| 3. Other Services/Charges | 2,200.00 | | |
| | TOTAL APPROPRIATED | \$ 2,200.00 | |

20-2000 CIRCUIT COURT AUTOMATION FUND

| | | | |
|-----------------------------------|---------------------------|---------------------|---------------------|
| A. Projected carry-over from 2009 | | \$ 15,640.00 | |
| B. Anticipated Revenue for 2010 | | \$ 3,120.00 | |
| | TOTAL | \$ 18,760.00 | |
| C. 90% Revenue Available | | | \$ 16,884.00 |
| 3. Other Services/Charges | 16,884.00 | | |
| | TOTAL APPROPRIATED | \$ 16,884.00 | |

21-2100 DISTRICT COURT AUTOMATION FUND

| | | | |
|-----------------------------------|---------------------------|---------------------|---------------------|
| A. Projected carry-over from 2009 | | 21,300.00 | |
| B. Anticipated Revenue for 2010 | | 3,200.00 | |
| | TOTAL | \$ 24,500.00 | |
| C. 90% Revenue Available | | | \$ 22,050.00 |
| 3. Other Services/Charges | 22,050.00 | | |
| | TOTAL APPROPRIATED | \$ 22,050.00 | |

22-2200 TREASURER'S AUTOMATION FUND

| | | | |
|-----------------------------------|---------------------------|---------------------|---------------------|
| A. Projected carry-over from 2009 | | 40,000.00 | |
| B. Anticipated Revenue for 2010 | | 20,600.00 | |
| | TOTAL | \$ 60,600.00 | |
| C. 90% Revenue Available | | | \$ 54,540.00 |
| 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 2009 | | 15,000.00 | |
| B. Anticipated Revenue for 2010 | | 7,500.00 | |
| | TOTAL | \$ 22,500.00 | |
| C. 90% Revenue Available | | 6,750.00 | |
| 100% to be appropriated from County General | | 57,772.62 | |
| 100% to be appropriated from City of Clinton | | 20,000.00 | |
| | TOTAL REVENUE AVAILABLE | | \$ 84,522.62 |
| 1. Personal Services | 51,084.62 | | |
| 2. Supplies | 19,000.00 | | |
| 3. Other Services/Charges | 12,438.00 | | |
| 4. Capital Outlay | 2,000.00 | | |
| | TOTAL APPROPRIATED | \$ 84,522.62 | |

27-2700 COLLECTOR'S AUTOMATION FUND

| | | | |
|-----------------------------------|--------------------|--------------|--------------|
| A. Projected Carry-over from 2009 | | 32,000.00 | |
| B. Anticipated Revenue for 2010 | | 17,500.00 | |
| | TOTAL | \$ 49,500.00 | |
| C. 90% Revenue Available | | | \$ 44,550.00 |
| 4. Capital Outlay | 20,000.00 | | |
| | TOTAL APPROPRIATED | \$ 20,000.00 | |

28-3300 SOLID WASTE MANAGEMENT FUND

| | | | |
|---|-------------------------|---------------|---------------|
| A. Projected carry-over from 2009 | | 0.00 | |
| B. Anticipated Revenue for 2010 | | 448,500.00 | |
| | TOTAL | \$ 448,500.00 | |
| C. 90% General Revenue Available | | \$ 403,650.00 | |
| 100% to be appropriated County General remaining budget expense | | \$ 99,565.44 | |
| 100% to be appropriated reimburse wages | | \$ 15,000.00 | |
| 100% to be appropriated City of Clinton | | \$ 4,500.00 | |
| Line Item 99 | | \$ 55,000.00 | |
| | TOTAL REVENUE AVAILABLE | | \$ 577,715.44 |
| 1. Personal Services | 210,989.44 | | |
| 2. Supplies | 59,900.00 | | |
| 3. Other Services/Charges | 250,256.00 | | |
| 4. Capital Outlay | 55,000.00 | | |
| | TOTAL APPROPRIATED | \$ 576,145.44 | |

30-3000 ASSESSOR'S PROPERTY TAX RELIEF FUND

| | | | |
|-----------------------------------|--------------------|--------------|--------------|
| A. Projected carry-over from 2009 | | \$ 5,000.00 | |
| B. Anticipated Revenue for 2010 | | \$ 7,100.00 | |
| | TOTAL | \$ 12,100.00 | |
| C. 90% Revenue Available | | | \$ 10,890.00 |
| 2. Supplies | 1,500.00 | | |
| 3. Capital Outlay | 4,000.00 | | |
| | TOTAL APPROPRIATED | \$ 5,500.00 | |

31-3100 JUVENILE ATTORNEY'S FEES

| | | | | |
|-----------------------------------|----------|-----------|-----------------|--------------------|
| A. Projected carry-over from 2008 | | \$ | 2,100.00 | |
| B. Anticipated Revenue for 2009 | | \$ | - | |
| C. 100 % Revenue Available | | | | \$ 2,100.00 |
| 3. Other Services/Charges | 2,100.00 | | | |
| TOTAL APPROPRIATED | | \$ | 2,100.00 | |

32-6200 EMERGENCY OPERATING COMMITTEE GRANT

| | | | | |
|-----------------------------------|--|--------------|----------|------------------|
| A. Projected carry-over from 2009 | | | 6,337.14 | |
| B. Anticipated Revenue for 2010 | | | 3,662.86 | |
| | | TOTAL | | 10,000.00 |

100% To be Appropriated from County General

| | | | | |
|-----------------------------|-----------|-----------|------------------|---------------------|
| 100% Funds Available | | | | \$ 10,000.00 |
| 1. Other Services/Charges | 10,000.00 | | | |
| TOTAL APPROPRIATED | | \$ | 10,000.00 | |

34-3400 EMERGENCY VEHICLE FUND

| | | | | |
|-----------------------------------|----------|--------------|--------------------|--------------------|
| A. Projected carry-over from 2009 | | | 5,835.73 | |
| B. Anticipated Revenue for 2010 | | | 700.00 | |
| | | TOTAL | \$ 6,535.73 | |
| C. 90% Revenue Available | | | | \$ 5,883.05 |
| 3. Other Services/Charges | 5,883.00 | | | |
| TOTAL APPROPRIATED | | \$ | 5,883.05 | |

37-7000 RECORDER'S COST FUND

| | | | |
|-----------------------------------|---------------------------|----------------------|----------------------|
| A. Projected carry-over from 2009 | | 100,000.00 | |
| B. Anticipated Revenue for 2010 | | 117,000.00 | |
| | TOTAL | \$ 217,000.00 | |
| C. 90% Revenue Available | | | \$ 195,300.00 |
| 1. Personal Services | 23,195.31 | | |
| 2. Supplies | 5,000.00 | | |
| 3. Other Services/Charges | 75,000.00 | | |
| 4. Capital Outlays | 20,000.00 | | |
| 5. Line Item 99 | 72,104.69 | | |
| | TOTAL APPROPRIATED | \$ 195,300.00 | |

38-3800 CHILD SUPPORT FUND

| | | | |
|-----------------------------------|---------------------------|---------------------|---------------------|
| A. Projected carry-over from 2009 | | 19,550.00 | |
| B. Anticipated Revenue for 2010 | | 3,200.00 | |
| | TOTAL | \$ 22,750.00 | |
| C. 90% Revenue Available | | | \$ 20,475.00 |
| 3. Other Services/Charges | 20,475.00 | | |
| | TOTAL APPROPRIATED | \$ 20,475.00 | |

40-3400 HOSPITAL MAINTENANCE FUND

| | | | |
|-----------------------------------|---------------------------|----------------------|----------------------|
| A. Projected carry-over from 2009 | | 125,000.00 | |
| B. Anticipated Revenue for 2010 | | 55,000.00 | |
| | TOTAL | \$ 180,000.00 | |
| C. 90% Revenue Available | | | \$ 162,000.00 |
| 2. Supplies | 2,000.00 | | |
| 3. Other Services/Charges | 160,000.00 | | |
| | TOTAL APPROPRIATED | \$ 162,000.00 | |

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

A. Anticipated Revenue for 2010 \$ 135,000.00

TOTAL REVENUE AVAILABLE \$ 135,000.00

3. Sales Tax-Other Services/Charges 135,000.00

TOTAL APPROPRIATED \$ 135,000.00

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

A. Anticipated Revenue for 2010 \$ 50,000.00

TOTAL REVENUE AVAILABLE \$ 50,000.00

1. Sales Tax-Other Services/Charges 50,000.00

TOTAL APPROPRIATED \$ 50,000.00

50-2000 DOMESTIC VIOLENCE GRANT 2009-2010

A. Projected carry-over from 2009 \$ -

B. Anticipated Revenue for 2010 89,505.00

1. 100% to be Appropriated from County General 55,505.00

2. Revenue from Stop Grant 34,000.00

TOTAL \$ 89,505.00

Total Revenue Available \$ 89,505.00

1. Personal Services 80,505.00

2. Supplies 9,000.00

TOTAL APPROPRIATED \$ 89,505.00

89-8900 COMMUNITY CENTER GRANT

A. Projected Carry-over from 2009 15,000.00

B. Anticipated Revenue for 2010 0.00

C. 100% FUNDS AVAILABLE \$ 15,000.00

3. Other Services/Charges 15,000.00

TOTAL APPROPRIATED \$ 15,000.00

86-3500 (LETPP) HOMELAND SECURITY GRANT-2008 FUNDS

| | | | |
|-----------------------------------|-----------|---------------------|---------------------|
| A. Projected carry-over from 2009 | | 0.00 | |
| B. Anticipated Revenue for 2010 | | 13,223.43 | |
| C. 100% FUNDS AVAILABLE | | | \$ 13,223.43 |
| 3. Other Services/Charges | 13,223.43 | | |
| TOTAL APPROPRIATED | | \$ 13,223.43 | |

87-3600 (SHSGP) HOMELAND SECURITY GRANT-2008 FUNDS

| | | | |
|-----------------------------------|-----------|---------------------|---------------------|
| A. Projected carry-over from 2009 | | 0.00 | |
| B. Anticipated Revenue for 2010 | | \$ 22,106.48 | |
| C. 100% FUNDS AVAILABLE | | | \$ 22,106.48 |
| 3. Other Services/Charges | 22,106.48 | | |
| TOTAL APROPRIATED | | \$ 22,106.48 | |

93-9300 SECURITY AND EMERGENCY PREPAREDNESS GRANT

| | | | |
|-----------------------------------|-----------|---------------------|---------------------|
| A. Projected carry-over from 2009 | | 5,606.05 | |
| B. Anticipated Revenue for 2010 | | 10,000.00 | |
| | TOTAL | \$ 15,606.05 | |
| C. 100% FUNDS AVAILABLE | | | \$ 15,606.05 |
| 3. Other Services/Charges | 5606.05 | | |
| Appropriate Line Item 99 | 10,000.00 | | |
| TOTAL APPROPRIATED | | \$ 15,606.05 | |

97-9700 (LETPP) HOMELAND SECURITY GRANT-2007 FUNDS

| | | | |
|-----------------------------------|-----------|---------------------|---------------------|
| A. Projected carry-over from 2009 | | 0.00 | |
| B. Anticipated Revenue for 2010 | | 19,442.73 | |
| C. 100% FUNDS AVAILABLE | | | \$ 19,442.73 |
| 3. Other Services/Charges | 19,442.73 | | |
| TOTAL APPROPRIATED | | \$ 19,442.73 | |

98-9800 (SHSGP) HOMELAND SECURITY GRANT-2007 FUNDS

| | | | |
|-----------------------------------|-----------|---------------------|---------------------|
| A. Projected carry-over from 2009 | | 0.00 | |
| B. Anticipated Revenue for 2010 | | 24,917.99 | |
| C. 100% FUNDS AVAILABLE | | | \$ 24,917.99 |
| 3. Other Services/Charges | 24,917.99 | | |
| TOTAL APPROPRIATED | | \$ 24,917.99 | |

102-1020 INTEROPERABLE EMERGENCY COMMUNICATIONS GRANT

| | | | |
|-----------------------------------|----------|--------------------|--------------------|
| A. Projected carry-over from 2009 | | 0.00 | |
| B. Anticipated Revenue for 2010 | | 2,043.23 | |
| C. 100% FUNDS AVAILABLE | | | \$ 2,043.23 |
| 3. Other Services/Charges | 2,043.23 | | |
| TOTAL APPROPRIATED | | \$ 2,043.23 | |

103-1030 TITLE III FOREST

| | | | |
|-----------------------------------|--------------|---------------------|---------------------|
| A. Projected carry-over from 2009 | | 16,038.00 | |
| B. Anticipated Revenue for 2010 | | 14,434.00 | |
| | TOTAL | \$ 30,472.00 | |
| C. 100% FUNDS AVAILABLE | | | \$ 30,472.00 |
| 3. Other Services/Charges | 30,472.00 | | |
| TOTAL APPROPRIATED | | \$ 30,472.00 | |

105-1050 INTEROPERABLE EMERGENCY COMMUNICATIONS GRANT

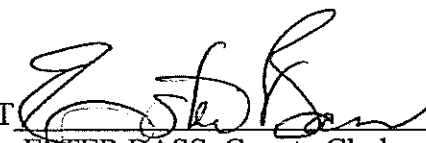
| | | | |
|-----------------------------------|--------------|--------------------|--------------------|
| A. Projected carry-over from 2009 | | 0.00 | |
| B. Anticipated Revenue for 2010 | | 1,991.81 | |
| | TOTAL | \$ 1,991.81 | |
| C. 100% FUNDS AVAILABLE | | | \$ 1,991.81 |
| 3. Other Services/Charges | 1,991.81 | | |
| TOTAL APPROPRIATED | | \$ 1,991.81 | |

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 applications, and to this end, the provisions of this ordinance are declared to be severable.

DATED this December 17, 2009


ROBERT BRAMLETT, County Judge

(SEAL)

ATTEST 
ESTER BASS, County Clerk