Sponsored by J.P. N. Brown

**VAN BUREN COUNTY QUORUM COURT**

# ORDINANCE NO. O-2023-54

**BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF VAN BUREN, STATE OF ARKANSAS, AN APPROPRIATION ORDINANCE TO BE ENTITLED:**

**AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR THE CALANDER YEAR OF 2024.**

**SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE:** The Annual Budget for calendar year 2024, identified as 2024 ANNUAL OPERATING BUDGET, Van Buren County, Arkansas, dated December 21, 2023 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. NON-RESTRICTED EXPENDITURES CATEGORIES:** Expenditure of funds appropriated by this Ordinance shall not be restricted to the line item expenditure codes comprising the major categories of expenditures – Personal Services, Supplies, Other Services and Charges, Capital Outlay, and Debt Services – but shall be restricted to office/departmental expenditures within the above enumerated 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 FUND:**  No expenditure of

appropriated funds shall be made from any fund other than the fund specified in this Ordinance, or an amendment thereto.

**SECTION 4. TRANSFERS:** Any transfers of monies between various funds of the County or between the major categories of expenditures – Personal Services, Supplies, Other Services and Charges, Capital Outlay, and Debt Service - 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: 1000**

|  |  |  |
| --- | --- | --- |
| Projected carry-over from 2023 | $ 1,425,000.00 |  |
| Anticipated Revenue for 2024 | $ 5,100,770.84 |  |
|  **TOTAL ANTICIPATED REVENUE**  |  | **$ 6,525,770.84** |
| 90% General Revenue Available | $ 5,873,193.76 |  |
| **+**100% Transfer From General Reserve #1001 | $ 180,000.00 |  |
| **+**100% Transfer From Recorder’s Cost Fund #3006 | $ 135,000.00 |  |
|  **TOTAL REVENUE AVAILABLE**  |  | **$ 6,188,193.76** |

**COUNTY ROAD FUND: 2000**

|  |  |  |
| --- | --- | --- |
| Projected carry-over from 2023 | $ 650,000.00 |  |
| Anticipated Revenue for 2024 | $ 2,705,000.00 |  |
| **TOTAL ANTICIPATED REVENUE**  |  | **$ 3,355,000.00** |
| 90% County Road Revenue Available | $ 3,019,500.00 |  |
| **+**100% Half Moon Rd Grant (Audit) | $ 4,000.00 |  |
| **+**100% State Grant | $ 312,000.00 |  |
| **TOTAL COUNTY ROAD FUNDS AVAILABLE** |  | **$ 3,335,500.00** |

**GENERAL FUND #1000**

**100 County Judge’s Office**

|  |  |
| --- | --- |
| Personal Services | $ 43,905.17 |
| Supplies  | $ 6,000.00 |
| Other Services/Charges  | $ 59,127.00 |
| **TOTAL APPROPRIATED****County Clerk**  | **$ 109,032.17** |
| Personal Services  | $ 232,423.82 |
| Supplies  | $ 4,200.00 |
| Other Services/Charges  | $ 18,475.00 |
| **TOTAL APPROPRIATED** **Circuit Clerk** | **$ 255,098.82** |
| Personal Services  | $ 332,024.08 |

**101**

**102**

|  |  |  |
| --- | --- | --- |
|   | Supplies  | $ 23,800.00 |
|   | Other Services/Charges  | $ 13,200.00 |
|   | **TOTAL APPROPRIATED**  | **$ 369,024.08** |
| **103** | **County Treasurer** |  |
|   | Personal Services  | $ 131,073.46 |
|   | Supplies  | $ 100.00 |
|   | Other services/Charges  | $ 4,495.00 |
|   | Capital Outlay  | $ 7,076.00 |
|   | **TOTAL APPROPRIATED**  | **$ 142,744.46** |
| **104** | **County Collector** |  |
|  | Personal Services  | $ 234,644.09 |
|   | Supplies  | $ 32,000.00 |
|   | Other Services/Charges  | $ 7,000.00 |
|   | **TOTAL APPROPRIATED**  | **$ 273,644.09** |
| **105** | **County Assessor/Appraiser** |  |
|   | Personal Services  | $ 385,005.09 |
|   | Supplies  | $ 5,200.00 |
|   | Other Services/Charges  | $ 39,575.00 |
|   | Capital Outlay  | $ 5,000.00 |
|   | **TOTAL APPROPRAITED**  | **$ 434,780.09** |
| **106** | **County Equalization Board** |  |
|  | Personal Services  | $ 5,385.62 |
|   | Supplies  | $ 500.00 |
|   | Other Services/Charges  | $ 281,300.00 |
|   | **TOTAL APPROPRIATED**  | **$ 287,185.62** |

**107 Van Buren County Quorum Court**

|  |  |  |
| --- | --- | --- |
|   | Personal Services  | $ 40,499.84 |
|   | Supplies  | $ 300.00 |
|   | Other Services/Charges  | $ 12,000.00 |
|   | **TOTAL APPROPRIATED**  | **$ 52,799.84** |
| **108** | **Courthouse** |  |
|  | Other Services/ Charges  | $ 18,128.16 |
|  | **TOTAL APPROPRIATED**  | **$ 18,128.16** |
| **109** | **Election Commission** |  |
|  | Personal Services  | $ 22,935.77 |
|  | Supplies  | $ 4,300.00 |
|  | Other Services & Charges  | $ 48,542.88 |
|  | **TOTAL APPROPRIATED**  | **$ 75,778.65** |
| **110** | **Economic Development** |  |
|  | Supplies  | $ 200.00 |
|  | Other Services/Charges  | $ 5,400.00 |
|  | **TOTAL APPROPRIATED**  | **$ 5,600.00** |
| **111** | **Community Center**  |  |
|  | Other Services/Charges  | $ 7,136.80 |
|  | **TOTAL APPROPRIATED**  | **$ 7,136.80** |
| **120** | **Courthouse Annex** |  |
|  | Other Services/Charges  | $ 44,304.32 |
|  | Debt Services  | $ 15,577.68 |
|  | **TOTAL APPROPRIATED**  | **$ 59,882.00** |
| **121** | **Voter Registration** |  |
|  | Personal Services  | $ 53,959.74 |
|  | Supplies  | $ 5,500.00 |
|  | Other Services/Charges  | $ 11,240.00 |
|  | **TOTAL APPROPRIATED**  | **$ 70,699.74** |
| **122** | **Van Buren County North Annex** |  |
|  | Other Services/Charges  | $ 57,145.44 |
|  | **TOTAL APPROPRIATED**  | **$ 57,145.44** |

**123 Safety/Maintenance Dept.**

|  |  |
| --- | --- |
| Personal Services  | $ 67,880.08 |
| Supplies  | $ 29,900.00 |
| Other Services/Charges  | $ 19,449.75 |
| **TOTAL APPROPRIATED**  | **$ 117,229.83** |

**300 VBC Health Department**

|  |  |  |
| --- | --- | --- |
|  | Personal Services  | $ 10,769.24 |
|  | Supplies  | $ 4,700.00 |
|  | Other Services/Charges  | $ 17,310.72 |
|  | **TOTAL APPROPRIATED**  | **$ 32,779.96** |
| **400** | **Sheriff’s Office** |  |
|  | Personal Services  | $ 1,122,219.78 |
|  | Supplies  | $ 193,056.10 |
|  | Other Services/Charges  | $ 41,434.81 |
|  | Capital Outlay  | $ 1,500.00 |
|  | **TOTAL APPROPRIATED**  | **$ 1,358,210.69** |
| **401** | **Circuit Court/Div.5** |  |
|  | Personal Services  | $ 1,000.00 |
|  | Supplies  | $ 1,250.00 |
|  | Other Services/Charges  | $ 51,630.00 |
|  | **TOTAL APPROPRIATED**  | **$ 53,880.00** |
| **402** | **Circuit Court/Div. 1** |  |
|  | Personal Services  | $ 23,955.48 |
|  | Supplies  | $ 750.00 |
|  | Other Services/Charges  | $ 1,750.00 |
|  | **TOTAL APPROPRIATED**  | **$ 26,455.48** |
| **409** | **District Court** |  |
|  | Personal Services  | $ 167,918.75 |
|  | Supplies  | $ 4,230.00 |
|  | Other Services/Charges  | $ 31,783.15 |
|  | **TOTAL APPROPRIATED**  | **$ 203,931.90** |
| **410** | **Corp of Engineers** |  |
|  | Personal Services  | $ 54,173.84 |
|  | Supplies  | $ 8,000.00 |
|  | **TOTAL APPROPRIATED**  | **$ 62,173.84** |
| **411** | **School Resource Officer SRO** |  |
|  | Personal Services  | $ 111,906.48 |
|  | **TOTAL APPROPRIATED**  | **$ 111,906.48** |

**414 Juvenile Court/Div.2**

|  |  |
| --- | --- |
| Personal Services  | $ 94,289.25 |
| Supplies  | $ 1,570.00 |
| Other Services/Charges  | $ 12,568.00 |
| **TOTAL APPROPRIATED**  | **$ 108,427.25** |

**416 Deputy Prosecutor’s Office**

|  |  |
| --- | --- |
| Personal Services  | $ 101,113.09 |
| Supplies  | $ 12,000.00 |
| Other Services/Charges  | $ 15,173.88 |
| **TOTAL APPROPRIATED**  | **$ 128,286.97** |
| **Public Defender’s Office**Personal Services  | $ 49,713.08 |
| Supplies  | $ 900.00 |
| Other Services/Charges  | $ 2,650.00 |
| **TOTAL APPROPRIATED** **Detention Center**  | **$ 53,263.08** |
| Personal Services  | $ 941,193.33 |
| Supplies  | $ 136,263.28 |
| Other Services/Charges  | $ 154,146.64 |
| Capital Outlay  | $ 2,537.37 |
| **TOTAL APPROPRIATED**  | **$ 1,234,140.62** |
| **County Coroner**Personal Services  | $ 16,649.89 |
| Supplies  | $ 9,000.00 |
| Other Services/Charges  | $ 4,553.00 |
| **TOTAL APPROPRIATED**  | **$ 30,202.89** |
| **Prosecutor’s Drug Task Force**Personal Services  | $ 66,242.81 |
| Supplies  | $ 5,750.00 |
| Other Services & Charges  | $ 3,750.00 |
| **TOTAL APPROPRIATED** **Dept of Emergency Mgt (OEM)** | **$ 75,742.81** |
| Personal Services  | $ 25,755.10 |

**417**

**418**

**419**

**420**

**500**

|  |  |  |
| --- | --- | --- |
|  | Supplies  | $ 2,050.00 |
|  | Other Services & Charges  | $ 10,720.26 |
|  | Capital Outlay  | $ 3,000.00 |
|  | Transfer Out  | $ 3,000.00 |
|  | **TOTAL APPROPRIATED**  | **$ 44,525.36** |
| **502** | **Volunteer Fire Departments** |  |
|  | Personal Services  | $ 1,049.76 |
|  | Other Services/Charges  | $ 120,000.00 |
|  | **TOTAL APPROPRIATED**  | **$ 121,049.76** |

**800 Veteran’s Service Office**

|  |  |  |
| --- | --- | --- |
|  | Personal Services  | $ 15,921.84 |
|  | Supplies  | $ 260.00 |
|  | Other Services/Charges  | $ 2,100.00 |
|  | **TOTAL APPROPRIATED**  | **$ 18,281.84** |
| **801** | **Van Buren County Agent’s Office** |  |
|  | Personal Services  | $ 30,000.00 |
|  | Other Services/Charges  | $ 3,500.00 |
|  | **TOTAL APPROPRIATED**  | **$ 33,500.00** |

**804 Various County Projects**

|  |  |
| --- | --- |
| Other Services/Charges:  Library | $ 125,090.30 |
|  911 Supplement | $ 5,183.09 |
|  Constable-Work Comp | $ 51.65 |
|  Senior Center-Sales Tax | $ 25,200.00 |
| **TOTAL APPROPRIATED**  | **$ 155,525.04** |
| **FUND TOTAL** | **$ 6,188,193.76**  |
| **TOTAL AMT APPROPRIATED - COUNTY GENERAL** | **$ 6,188,193.76** |

## GENERAL RESERVE: 1001

|  |  |  |
| --- | --- | --- |
|  Projected Carry-over from 2023  | $ 1,260,530.39 |  |
|  Anticipated Revenue for 2024  | $ 13,000.00 |  |
|  **TOTAL ANTICIPATED REVENUE**  |  | **$ 1,273,530.39** |
|  90% Revenue Available  | $ 1,146,177.35 |  |
|  -Transfer to County General #1000  | $ (180,000.00 ) |  |
|  **TOTAL AVAILABLE TO APPROPRIATE**  | **$ 966,177.35** |  |

**TOTAL APPROPRIATED AND TRANSFERRED INTO COUNTY GENERAL**

**$180,000.00**

## CARES ACT-CORONAVIRUS RELIEF FUND: 1005

 Projected Carry-over from 2023 $ 776,675.38 Anticipated Revenue for 2024 $ 18,000.00

 **TOTAL ANTICIPATED REVENUE $ 794,675.38**

 90% Revenue Available **$ 715,207.84**  Other Services & Charges:

|  |  |
| --- | --- |
|  Accounting/Auditing | $ 5,200.00 |
|  911 Supplement  | $ 219,175.25 |

 Transfer Out $ 490,832.59

 **TOTAL APPROPRIATED $ 715,207.84**

## ARPA REVENUE REPLACEMENT FUND: 1006

 Projected Carry-over from 2023 $ 266,967.68

 Anticipated Revenue for 2024 $ -

 **TOTAL ANTICIPATED REVENUE $ 266,967.68**

|  |  |
| --- | --- |
|  100% Available  | **$ 266,967.68** |
| 103 Other Services & Charges  | $ 11,000.00 |
|  **TOTAL APPROPRIATED**  | **$ 11,000.00** |
| 300 Other Services & Charges  | $ 7,603.68 |
|  **TOTAL APPROPRIATED**  | **$ 7,603.68** |
| 400 Other Services & Charges  | $ 104,000.00 |
|  Capital Outlay  | $ 80,000.00 |
|  **TOTAL APPROPRIATED**  | **$ 184,000.00** |
| 501 Other Services & Charges  | $ 12,000.00 |
|  **TOTAL APPROPRIATED**  | **$ 12,000.00** |
| 700 Other Services & Charges  | $ 36,000.00 |
|  **TOTAL APPROPRIATED**  | **$ 36,000.00** |

**TOTAL AMOUNT APPROPRIATED FOR ARPA REVENUE REPLACEMENT**

**$250,603.68**

**(Remaining fund balance to be left in account to pay for final audit)**

## LOCAL ASS’T & TRIBAL FUND: 1007

 Projected Carry-over from 2023 $ 169,073.18

 Anticipated Revenue for 2024 $ -

 **TOTAL ANTICIPATED REVENUE $ 169,073.18**

 100% Grant Available **$ 169,073.18**

|  |
| --- |
|  **Other Services & Charges:**  Clinton SR Center Auto Insurance $ 673.00 Master Gardners Building Insurance $ 8.32 Revenue Office Building Insurance $ 1,005.76 VBC Resq Squad Auto/Equipment Insurance $ 306.04 SR Center Buildings Insurance $ 303.80 Child Care Building Insurance $ 1,666.56 VBC SR Center Contract $ 79,700.00 Library Subsidy $ 54,909.70 VBC Museum Contract $ 3,000.00 Conservation District Contract $ 2,500.00 VBC Fair Association Contract $ 5,000.00 Scot-Van Corp Contract $ 10,000.00 **Capital Outlay:**  Server - District Court $ 10,000.00 **TOTAL APPROPRIATED $ 169,073.18****(Ordinance #O-2023-49 to be amended in 2024 to pay $50,000 for Dash Cameras from General Reserve:1001)**  |

## COUNTY ROAD FUND #2000-200

 Projected Carry-over from 2023 $ 650,000.00 Anticipated Revenue for 2024 $ 2,705,000.00

 **TOTAL ANTICIPATED REVENUE $ 3,355,000.00**

 90% Revenue Available $ 3,019,500.00

|  |  |
| --- | --- |
|  **+**100% Half Moon Rd Grant (Audit)  | $ 4,000.00 |
|  **+**100% State Grant  | $ 312,000.00 |
|  **TOTAL AVAILABLE TO APPROPRIATE**  | **$ 3,335,500.00** |
|  Personal Services  | $ 1,585,089.23 |

 Supplies $ 698,700.00 Other Services/Charges $ 541,425.92 Capital Outlay $ 75,000.00

 Debt Services $ 393,450.47 **TOTAL APPROPRIATED $ 3,293,665.62**

## ADDITIONAL FUEL TAX #2003-200

|  |  |  |
| --- | --- | --- |
|  Projected Carry-over from 2023  | $ 241,235.20 |  |
|  Anticipated Revenue for 2024  | $ 125,000.00 |  |
|  **TOTAL ANTICIPATED REVENUE**  |  | **$ 366,235.20** |
|  90% Revenue Available  | **$ 329,611.68** |  |
|  Transfer Out  | $ 262,800.00 |  |
| **TOTAL APPROPRIATED**  | **$ 262,800.00** |  |
| **HIGHWAY 65-124 STOP LIGHT MAINTENANCE GRANT #2800-200** Projected Carry-over from 2023 $ 125.00 |  |
|  Anticipated Revenue for 2024  | $ - |  |
|  **TOTAL ANTICIPATED REVENUE**  |  | **$ 125.00** |
|  100% Grant Available  | **$ 125.00** |  |
|   Other Services & Charges  | $ 125.00 |  |
| **TOTAL APPROPRIATED**  | **$ 125.00** |  |
| **TREASURER’S AUTOMATION #3000-103** Projected Carry-over from 2023  | $ 85,000.00 |  |
|  Anticipated Revenue for 2024  | $ 21,700.00 |  |
|  **TOTAL ANTICIPATED REVENUE**  |  | **$ 106,700.00** |
|  90% Revenue Available  | **$ 96,030.00** |  |
|  Supplies  |  $ 22,200.00  |  |
|  Capital Out-lay  |  $ 5,000.00  |  |
|  Transfer Out  |  $ 20,000.00  |  |
| **TOTAL APPROPRIATED**  |  **$ 47,200.00**  |  |
| **COLLECTOR’S AUTOMATION FUND #3001-104** Projected Carry-over from 2023  | $ 170,000.00 |  |
|  Anticipated Revenue for 2024  | $ 57,000.00 |  |
|  **TOTAL ANTICIPATED REVENUE**  |  | **$ 227,000.00** |
|  90% Revenue Available  | **$ 204,300.00** |  |
|  Personal Services  |  $ 10,801.23  |  |
|  Supplies  |  $ 10,000.00  |  |
|  Other Services/Charges  |  $ 42,000.00  |  |
|  Capital Out-lay  |  $ 2,500.00  |  |
| **TOTAL APPROPRIATED**  |  **$ 65,301.23**  |  |

## CIRCUIT COURT AUTOMATION #3002

 Projected Carry-over from 2023 $ 50,000.00 Anticipated Revenue for 2024 $ 3,000.00

|  |  |  |
| --- | --- | --- |
|  **TOTAL ANTICIPATED REVENUE**  |  | **$ 53,000.00** |
|  90% Revenue Available  | **$ 47,700.00** |  |
| **DISTRICT COURT AUTOMATION FUND #3003** Projected Carry-over from 2023  | $ 14,000.00 |  |
|  Anticipated Revenue for 2024  | $ 13,100.00 |  |
|  **TOTAL ANTICIPATED REVENUE**  |  | **$ 27,100.00** |
|  90% Revenue Available  | **$ 24,390.00** |  |
|  Supplies  |  $ 14,500.00  |  |
|  Other Services/Charges  |  $ 2,690.00  |  |
| **TOTAL APPROPRIATED**  |  **$ 17,190.00**  |  |
| **ASSESSOR’S PROPERTY TAX RELIEF FUND #3004-105** Projected Carry-over from 2023  | $ 37,000.00 |  |
|  Anticipated Revenue for 2024  | $ 6,000.00 |  |
|  **TOTAL ANTICIPATED REVENUE**  |  | **$ 43,000.00** |
|  90% Revenue Available  | **$ 38,700.00** |  |
| Personal Services  |  $ 15,109.72  |  |
|  Supplies  |  $ 6,000.00  |  |
|  Other Services/Charges  |  $ 5,500.00  |  |
|  Capital Outlay  |  $ 3,000.00  |  |
| **TOTAL APPROPRIATED**  |  **$ 29,609.72**  |  |
| **COUNTY CLERK’S COST FUND #3005-101** Projected Carry-over from 2023  | $ 6,000.00 |  |
|  Anticipated Revenue for 2024  | $ 5,300.00 |  |
|  **TOTAL ANTICIPATED REVENUE**  |  | **$ 11,300.00** |
|  90% Revenue Available  | **$ 10,170.00** |  |
|  Supplies  | $ 6,500.00 |  |
|  Transfer Out  | $ 2,770.00 |  |
|  **TOTAL APPRORIATED**  | **$ 9,270.00** |  |

## RECORDER’S COST FUND #3006-102

|  |  |  |
| --- | --- | --- |
|  Projected Carry-over from 2023  | $230,000.00 |  |
|  Anticipated Revenue for 2024  | $190,000.00 |  |
|  **TOTAL ANTICIPATED REVENUE**  |  | **$420,000.00** |
|  90% Revenue Available  | $378,000.00 |  |

 **-**Transferred to County General

 **TOTAL AVAILABLE TO APPROPRIATE**

|  |  |
| --- | --- |
|  Supplies  |  $ 11,200.00  |
|  Other Services/Charges  |  $ 5,900.00  |
|  Capital Out-lay  |  $ 3,090.00  |
|  Transfer Out  |  $ 57,000.00  |
| **TOTAL APPRORIATED**  |  **$ 77,190.00**  |

## COUNTY LIBRARY #3008-600

|  |  |
| --- | --- |
|  Projected Carry-over from 2023 $ 290,000.00 Anticipated Revenue for 2024 $ 341,200.00 |  |
|  **TOTAL ANTICIPATED REVENUE**  90% Revenue Available $ 568,080.00 **+**100% Transferred from County General $ 125,090.30 **TOTAL AVAILABLE TO APPROPRIATE $ 693,170.30** | **$ 631,200.00** |

|  |  |
| --- | --- |
|  Personal Services  | $ 186,685.54 |
|  Supplies  | $ 27,000.00 |
|  Other Services/Charges  | $ 52,432.16 |
|  Capital Out-lay  | $ 6,500.00 |
|  Debt Services  | $ 150,000.00 |
|  Transfer Out  | $ 153,076.50 |
|  **TOTAL APPROPRIATED $ 575,694.20** |  |
|  (Additional funding appropriated from Tribal Fund: 1007 in the amount of $54,909.70) |
|  **SOLID WASTE #3009-700** Projected Carry-over from 2023  | $ 90,000.00 |  |
|  Anticipated Revenue for 2024  | $ 604,800.00 |  |
|  **TOTAL ANTICIPATED REVENUE**  |  | **$ 694,800.00** |
|  90% Revenue Available  | **$ 625,320.00** |  |
|   Personal Services  | $ 185,723.05 |  |
|  Supplies  | $ 36,700.00 |  |
|  Other Services/Charges  | $ 273,665.56 |  |
|  Debt Services  | $ 13,250.00 |  |
|  Transfer Out  | $ 105,181.39 |  |
|  **TOTAL APPROPRIATED**  | **$ 614,520.00** |  |

## CHILD SUPPORT #3012-114

|  |  |  |
| --- | --- | --- |
|  Projected Carry-over from 2023  | $ 13,000.00 |  |
|  Anticipated Revenue for 2024  | $ 650.00 |  |
|  **TOTAL ANTICIPATED REVENUE**  |  | **$ 13,650.00** |
|  90% Revenue Available  | **$ 12,285.00** |  |
|  Supplies  | $ 700.00 |  |
|  Transfer Out  | $ 10,235.00 |  |
|  **TOTAL APPROPRIATED**  | **$ 10,935.00** |  |
| **JAIL MAINTENANCE #3017-400** Projected Carry-over from 2023  | $ 60,000.00 |  |
|  Anticipated Revenue for 2024  | $ 49,000.00 |  |
|  **TOTAL ANTICIPATED REVENUE**  |  | **$ 109,000.00** |
|  90% Revenue Available  | **$ 98,100.00** |  |
| Supplies  |  $ 72,185.00  |  |
|  Other Services/Charges  |  $ 2,500.00  |  |
|  Transfer Out  |  $ 23,415.00  |  |
|  **TOTAL APPROPRIATED**  |  **$ 98,100.00**  |  |
| **BOATING SAFETY FUND #3019-400** Projected Carry-over from 2023  | $ 6,500.00 |  |
|  Anticipated Revenue for 2024  | $ 1,700.00 |  |
|  **TOTAL ANTICIPATED REVENUE**  |  | **$ 8,200.00** |
|  90% Revenue Available  | **$ 7,380.00** |  |
|  Other Services/Charges  |  $ 1,000.00  |  |
|  Transfer Out  |  $ 1,000.00  |  |
|  **TOTAL APPROPRIATED**  | **$ 2,000.00** |  |
| **911 EMERGENCY FUND #3020-501** Projected Carry-over from 2023  | $ 15,000.00 |  |
|  Anticipated Revenue for 2024  | $ 541,800.00 |  |
|  **TOTAL ANTICIPATED REVENUE**  |  | **$ 556,800.00** |
|  90% Revenue Available  | $ 501,120.00 |  |
|  **+**100% from County General  | $ 5,183.09 |  |
|  **TOTAL AVAILABLE TO APPROPRIATE**  |  **$ 506,303.09**  |  |
|  **\*Additional funding appropriated from Cares Act Fund:1005**  | **$219,175.25**  **$ 725,478.34**  |
|  |  |
|  Personal Services  |  $ 418,924.09 (Total = $638,099.34)\* |
|  Supplies  |  $ 15,850.00  |
|  Other Services & Charges  |  $ 71,529.00  |
|  **TOTAL APPROPRIATED**  |  **$ 506,303.09**  |

## EMERGENCY VEHICLE FUND #3022-421

|  |  |  |
| --- | --- | --- |
|  Projected Carry-over from 2023  | $ 4,800.00 |  |
|  Anticipated Revenue for 2024  | $ 1,500.00 |  |
|  **TOTAL ANTICIPATED REVENUE**  |  | **$ 6,300.00** |
|  90% Revenue Available  | **$ 5,670.00** |  |
|  Capital Outlay  |  $ 4,050.00  |  |
|  **TOTAL APPROPRIATED**  |  **$ 4,050.00**  |  |
| **PROSECUTOR VICTIM WITNESS FUND #3025-416** Projected Carry-over from 2023  | $ 27,000.00 |  |
|  Anticipated Revenue for 2024  | $ 2,884.68 |  |
|  **TOTAL ANTICIPATED REVENUE**  |  | **$ 29,884.68** |
|  90% Revenue Available  | **$ 26,896.21** |  |
|  Supplies  |  $ 16,000.00  |  |
|  Other Services & Charges  |  $ 9,546.00  |  |
|  **TOTAL APPROPRIATED**  | **$ 25,546.00** |  |
| **CIRCUIT CLERK COMMISSIONER FEE FUND #3039-102** Projected Carry-over from 2023  | $ 10,000.00 |  |
|  Anticipated Revenue for 2024  | $ 400.00 |  |
|  **TOTAL ANTICIPATED REVENUE**  |  | **$ 10,400.00** |
|  90% Revenue Available  | **$ 9,360.00** |  |
| Supplies  |  $ 3,000.00  |  |
|  Transfer Out  |  $ 5,865.00  |  |
|  **TOTAL APPROPRIATED**  |  **$ 8,865.00**  |  |
| **ASSESSOR’S LATE FEE ACCT. #3042-105** Projected Carry-over from 2023  | $ 2,000.00 |  |
|  Anticipated Revenue for 2024  | $ 300.00 |  |
|  **TOTAL ANTICIPATED REVENUE**  |  | **$ 2,300.00** |
|  90% Revenue Available  | **$ 2,070.00** |  |
| Transfer Out  |  $ 1,700.00  |  |
|  **TOTAL APPROPRIATED**  | **$ 1,700.00** |  |

## HOSPITAL MAINTENANCE #3408-302

|  |  |  |
| --- | --- | --- |
|  Projected Carry-over from 2023  | $ 325,000.00 |  |
|  Anticipated Revenue for 2024  | $ 93,500.00 |  |
|  **TOTAL ANTICIPATED REVENUE**  |  | **$ 418,500.00** |
|  90% Revenue Available  | **$ 376,650.00** |  |
|  Personal Services  | $ 11,045.00 |  |
|  Supplies  | $ 101,300.00 |  |
|  Other Services & Charges  | $ 22,000.00 |  |
|  Transfer Out  | $ 183,805.00 |  |
|  **TOTAL APPROPRIATED**  | **$ 318,150.00** |  |
| **VFD / RES-Q SALES TAX #3410** Projected Carry-over from 2023  | $ - |  |
|  Anticipated Revenue for 2024  | $ 1,500,000.00 |  |
|  **TOTAL ANTICIPATED REVENUE**  |  | **$ 1,500,000.00** |
|  100% Revenue Available  | **$ 1,500,000.00** |  |
|   Other Services & Charges  |  $ 1,500,000.00  |  |
|  **TOTAL APPROPRIATED**  |  **$ 1,500,000.00**  |  |
| **EQUITABLE SHARING ACCOUNT #3411** Projected Carry-over from 2023  | $ 425.00 |  |
|  Anticipated Revenue for 2024  | $ 3.00 |  |
|  **TOTAL ANTICIPATED REVENUE**  |  | **$ 428.00** |
|  90% Revenue Available  | **$ 385.20** |  |
| Transfer Out  |  $ 382.50  |  |
|  **TOTAL APPROPRIATED**  |  **$ 382.50**  |  |
| **SENIOR CENTER GRANT #3513** Projected Carry-over from 2023  | $ - |  |
|  Anticipated Revenue for 2024  | $ 1,000.00 |  |
|  **TOTAL ANTICIPATED REVENUE**  |  | **$ 1,000.00** |
|  100% Revenue Available (Audit)  | **$ 1,000.00** |  |
|  Other Services/Charges  |  $ 1,000.00  |  |
|  **TOTAL APPROPRIATED**  | **$ 1,000.00** |  |

##  LAW LIBRARY #6009-600

 Projected Carry-over from 2023 $ 14,000.00 Anticipated Revenue for 2024 $ 7,732.48

 **TOTAL ANTICIPATED REVENUE $ 21,732.48**

 90% Revenue Available **$ 19,559.23**

Supplies $ 12,500.00

 Other Services/Charges $ 5,910.00

 Transfer Out $ 1,149.23

 **TOTAL APPROPRIATED $ 19,559.23**

|  |
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| **2024 Salaries** |
| **CO JUDGE 100** |  |
| Co Judge 1/2 | $ 27,454.86 |
| Admin Ass't (2) | $ 2,640.10  |
|  | **$ 30,094.96** |
| **CO CLERK 101** |  |
| Co Clerk | $ 53,731.39 |
| Admin Ass't | $ 35,392.45 |
| Chief Deputy | $ 32,307.39 |
| Deputy 1 | $ 31,200.00  |
|  | **$ 152,631.23** |
| **CIR CLERK 102** |  |
| Cir Clerk | $ 53,731.39 |
| Admin Ass't | $ 34,685.46 |
| Chief Deputy | $ 33,807.07 |
| Deputy Clerk 1 | $ 32,650.18 |
| Deputy Clerk 2 | $ 32,136.00 |
| Deputy Clerk 3 | $ 31,200.00  |
|  | **$ 218,210.10** |
| **TREASURER 103** |  |
| Treasurer | $ 53,731.39 |
| Admin Ass't | $ 33,321.60  |
|  | **$ 87,052.99** |
| **COLLECTOR 104** |  |
| Collector | $ 53,731.39 |
| Admin Ass't | $ 34,321.25 |
| Chief Deputy | $ 33,442.86 |
| Deputy 1 | $ 32,307.39  |
|  | **$ 153,802.89** |
| **ASSESSOR 105** |  |
| Assessor | $ 53,731.39 |
| Admin Ass't | $ 35,242.48 |
| Deputy 1 | $ 34,814.00 |
| Deputy 2 | $ 33,678.53 |
| Deputy 3 | $ 32,136.00 |
| Deputy 4 | $ 32,136.00 |
| Deputy 5 | $ 31,600.40  |
|  | **$ 253,338.80** |
| **EQ BOARD 106** |  |
| 5 Member | **$ 5,000.00** |
| $1,000 ea. |  |
| **Q COURT 107** |  |
| 9 Member | **$ 37,600.00** |
| $300 ea. Regular Meeting |  |
| $100 Special/any other |  |

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| **ELEC COMM 109** |  |
| $100/10 ↓ | $ 15,000.00 |
| $25/after ↑ | $ 1,875.00 |
| 11.25 ea.Poll | $ 4,410.00  |
|  | **$ 21,285.00** |
| **VOTER REG 121** |  |
| Regstrar | $ 32,307.39 |
| P/T | $ 3,600.00  |
|  | **$ 35,907.39** |
| **MAINT 123** |  |
| Maint | $ 33,737.60 |
| Janitor | $ 14,461.20  |
|  | **$ 48,198.80** |
| **HEALTH DEPT 300** |  |
| Janitor | **$ 9,888.06** |
| **SHERIFF 400** |  |
| Sheriff | $ 54,909.71 |
| Chief | $ 42,702.40 |
| CID 1 LT | $ 39,644.80 |
| CID 2 | $ 36,961.60 |
| CID/Narcotics | $ 36,961.60 |
| Lt Patrol | $ 39,644.80 |
| Shift Supervisor | $ 36,961.60 |
| Deputy 2 | $ 36,025.60 |
| Deputy 3 | $ 36,025.60 |
| Deputy 4 | $ 36,025.60 |
| Deputy 5 | $ 36,025.60 |
| Deputy 6 | $ 35,360.00 |
| Deputy 7 | $ 35,360.00 |
| Deputy 8 | $ 35,360.00 |
| Deputy 9 | $ 35,360.00 |
| Deputy 10 | $ 35,360.00 |
| Deputy/Civ Serv | $ 35,360.00 |
| Admin Ass't | $ 33,721.38 |
| Clerk | $ 32,136.00 |
| P/T  | $ 50,000.00  |
|  | **$ 759,906.29** |
| **CIR DIV 1 402** |  |
| P/T | **$ 12,000.00** |
| **DIST COURT 409** |  |
| Admin Ass't | $ 34,320.00 |
| Deputy Clerk | $ 32,821.57 |
| Prob Officer | $ 32,821.57 |
| P/T | $ 12,794.15  |
|  | **$ 112,757.29** |

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| **CORP 410** | **CONTRACT** |
| Deputy  | **$ 35,360.00** |
| **SRO 411** | **CONTRACT** |
| Shirley | $ 36,795.20 |
| Southside | $ 36,795.20  |
|  | **$ 73,590.40** |
| **JUVENILE 414** |  |
| Prob Officer P/T | $ 16,325.09 |
| FINS Intake F/T | $ 31,536.13 |
| Drug Court P/T | $ 5,150.08 |
| Chief Staff P/T | $ 15,450.24  |
|  | **$ 68,461.54** |
| **DEP PROS 416** |  |
| Sec't | $ 33,442.86 |
| Deputy Sec't | $ 31,943.18  |
|  | **$ 65,386.04** |
| **PUBLIC DEF 417** |  |
| Sec't | **$ 32,007.46** |
| **DETENTION 418** |  |
| Jail Admin | $ 37,920.48 |
| Shift Super | $ 33,057.23 |
| Bailiff | $ 35,360.00 |
| Med Clerk | $ 32,864.42 |
| Det Deputy 5 | $ 31,200.00 |
| Rd Crew | $ 35,360.00 |
| Det Deputy 7 | $ 31,200.00 |
| Det Deputy 8 | $ 31,200.00 |
| Det Deputy 9 | $ 31,200.00 |
| Det Deputy 10 | $ 31,200.00 |
| Det Deputy 11 | $ 31,200.00 |
| Det Deputy 12 | $ 31,200.00 |
| Det Deputy 13 | $ 31,200.00 |
| Det Deputy 14 | $ 31,200.00 |
| Det Deputy 15 | $ 31,200.00 |
| Det Deputy 16 | $ 31,200.00 |
| Det Deputy 17 | $ 31,200.00 |
| Det Deputy 18 | $ 31,200.00 |
| P/T $13-$14 | $ 33,000.00  |
|  | **$ 613,162.13** |
| **CORONER 419** |  |
| Coroner | **$ 15,449.92** |
| **DRUG TASK 420** |  |
| Officer | **$ 45,094.40** |
| **OEM 500** |  |
| OEM 1/2 CoRd | $ 16,608.80 |

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| **VET SERVICE 800** |  |
| P/T | **$ 14,753.96** |
| **TOTAL CO GENERAL** | **$ 2,917,548.44** |
|  |  |
| **CO RD 2000-200** |  |
| Co Judge 1/2 | $ 27,454.86 |
| Exec Ass't / 24 | $ 31,680.00 |
| Admin Ass't 1/2 | $ 18,210.40 |
| Grader Op | $ 33,280.00 |
| Grader Op | $ 33,280.00 |
| Grader Op | $ 33,280.00 |
| Grader Op | $ 38,480.00 |
| Grader Op | $ 41,080.00 |
| Grader Form | $ 47,320.00 |
| CDL Driver | $ 35,360.00 |
| CDL Driver | $ 36,400.00 |
| CDL Driver | $ 37,960.00 |
| CDL Driver | $ 40,560.00 |
| CDL Driver | $ 35,360.00 |
| Laborer | $ 33,280.00 |
| Laborer | $ 33,280.00 |
| Laborer | $ 33,800.00 |
| Laborer | $ 33,280.00 |
| Laborer | $ 35,880.00 |
| Laborer | $ 36,400.00 |
| Labor Form | $ 44,720.00 |
| Laborer | $ 36,400.00 |
| Mechanic | $ 36,400.00 |
| Mechanic Form | $ 40,560.00 |
| Superintendant  | $ 49,920.00 |
| Rd Forman | $ 49,920.00 |
| Quarry Form | $ 40,040.00 |
| Quarry Op | $ 36,400.00 |
| OEM 1/2 | $ 16,608.80 |
| P/T | $ 16,640.00  |
|  | **$ 1,063,234.06** |
| **COLLECTOR AUTO 3001-104** |
| P/T | **$ 10,000.00** |
| **ASSESS PROP RELIEF 3004-105** |
| P/T | **$ 14,000.00** |

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| **LIBRARY 3008-600** |  |
| Director | $ 33,207.20 |
| Admin.Ass't | $ 25,708.80 |
| Ass't. Damascus | $ 19,281.60 |
| P/T Youth Leader | $ 19,281.60 |
| P/T Cataloging | $ 19,281.60 |
| P/T Ass't | $ 18,080.40  |
|  | **$ 134,841.20** |
| **SOLID WASTE 3009-700** |  |
| Manager | $ 39,520.00 |
| Admin Ass't 1/2 CoRd | $ 18,210.40 |
| Equip Op | $ 31,200.00 |
| Labor/Recycle | $ 31,200.00  |
|  | **$ 120,130.40** |
| **911 3020-501** |  |
| 911 Mgr  | $ 37,564.80 |
| Dispatcher | $ 36,129.60 |
| Dispatcher | $ 35,568.00 |
| Dispatcher | $ 33,696.00 |
| Dispatcher | $ 32,032.00 |
| Dispatcher | $ 31,200.00 |
| Dispatcher | $ 31,200.00 |
| Dispatcher | $ 31,200.00 |
| Dispatcher | $ 31,200.00 |
| Dispatcher | $ 31,200.00 |
| Dispatcher | $ 31,200.00 |
| P/T (26 hrs) | $ 20,280.00 |
| P/T (26 hrs) | $ 20,280.00 |
| P/T (26 hrs) | $ 20,280.00  |
|  | **$ 423,030.40** |

**SECTION 6. SEVERABILITY.** If any provision of this Ordinance or the application thereof to any person or circumstance is held invalid, such invalidity shall not affect 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 to be severable.

**SECTION 7.** This Ordinance being necessary for the protection and preservation of public health and safety, an emergency is hereby declared to exist and this Ordinance shall be in force and shall take effect upon passage and publication.

**NOW THEREFORE BE IT ORDAINED BY THE QUORUM COURT OF VAN BUREN COUNTY, ARKANSAS THAT:**

**Approved this 21st day of December, 2023**

 **APPROVED:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

**Dale James, County Judge**

**ATTEST:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

 **Pam Bradford, County Clerk**