

Chicot

APPROPRIATION ORDINANCE NO. 2019-05

BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF CHICOT STATE OF ARKANSAS: AN ORDINANCE TO BE ENTITLED:

AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR THE CALENDAR YEAR 2020

SECTION 1. 2020 ANNUAL BUDGET. A copy of said budget shall be filed in the Office of the Chicot County Clerk and shall be available for inspection and copying by any person during Chicot County Courthouse regular business hours.

SECTION 2. NON RESTRICTED EXPENDITURE CATEGORIES. Expenditure of funds appropriated by this Ordinance shall not be restricted to the line item expenditures codes comprising the four major categories of expenditures - Personnel Services, Supplies, Other Services and Charges, and Capital Outlays - but 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 transfer of monies between the various funds of the County or between the four major categories or expenditures - Personnel Services, Supplies, Other Services and Charges, and Capital Outlays - shall be made only with the prior approval of the Chicot County Quorum Court. Provided, however, all transfers budgeted for in the annual budget shall be exempt from the provision of this section.

SECTION 5. MAXIMUM APPROPRIATED AMOUNTS:

COUNTY GENERAL FUND: Total projected COUNTY GENERAL FUND REVENUES for Calendar Year 2020 are \$2,895,471. 90% of this amount is \$2,605,924. Amount to be appropriated for Calendar Year 2020 is \$2,520,017.

<u>Office/Department</u>	<u>Appropriated Amount</u>
County Judge's Office	\$ 142,545
County Clerk's Office	\$ 215,508
Circuit Clerk's Office	\$ 160,054
County Treasurer's Office	\$ 112,927
County Collector	\$ 194,655
County Assessor	\$ 229,016
County Equalization	\$ 3,600
Quorum Court	\$ 53,960
Courthouse Maintenance	\$ 40,785
County Election Commission	\$ 82,517
Insurance and Special Projects	\$ 46,000
Assessor Late Fee	\$ -0-
County Health Department	\$ 30,900

County Sheriff's Office	\$ 630,427
Circuit Court	\$ 56,235
Lake Village District Court	\$ 20,488
Dermott District Court	\$ 20,788
Eudora District Court	\$ 15,288
Prosecuting Attorney	\$ 50,806
Public Defender	\$ 5,112
County Jail	\$ 221,200
Coroner	\$ 23,296
County Sheriff's Fines	\$ -0-
OEM	\$ 39,375
Library Utilities (Eudora, Dermott, LV)	\$ 6,000
Landfill Operations	\$ 61,833
Veteran's Services Officer	\$ 14,752
Extension Office	\$ 41,950

**TOTAL 2020 COUNTY GENERAL FUND APPROPRIATIONS**

\$ 2,520,017

**BUILDING FUND:** Total projected BUILDING FUND REVENUES for Calendar Year are \$ 105,395 . 90% of this amount is \$ 94,855 . Amount to be appropriated for Calendar Year 2020 is \$ 140,764 . A total of \$ 45,909 to be transferred from County General to Building Fund making an appropriated amount for Calendar Year 2020 a total of \$ 140,764 .

**COUNTY ROAD FUND:** Total projected COUNTY ROAD REVENUES for Calendar Year 2020 are \$ 3,164,664 . 90% of this amount is \$ 2,848,198 . Amount to be appropriated for Calendar Year 2020 is \$ 2,840,561 .

1. Personnel	\$ 740,511
2. Supplies	\$ 1,185,000
3. Other Services & Charges	\$ 520,050
4. Capital Outlay	\$ 395,000
5. Debt Service	\$ -0-

**TOTAL 2020 COUNTY ROAD APPROPRIATIONS** \$ 2,840,561

**ADDITIONAL MOTOR FUEL TAX FUND:** Total projected ADDITIONAL MOTOR FUEL TAX REVENUES for Calendar Year 2020 are \$ 112,000 . 90% of the amount is \$ 100,800 . Amount to be appropriated for Calendar Year 2020 is \$ 100,000 .

**TREASURER'S AUTOMATION FUND:** Total projected TREASURER'S AUTOMATION FUND REVENUES for Calendar Year 2020 are \$ 23,200 . 90% of the amount is \$ 20,880 . Amount to be appropriated for Calendar Year 2020 is \$ 17,290 .

**COLLECTOR'S AUTOMATION FUND:** Total projected COLLECTOR'S AUTOMATION FUND REVENUES for Calendar Year 2020 are \$ 85,000 . 90% of this amount is \$ 76,500 . Amount to be appropriated for Calendar Year 2020 is \$ 17,945 . A total of \$ 45,576 to be transferred to County General from Collector's Automation Fund making an appropriated amount for Calendar Year 2020 a total of \$ 17,945 .

**COURT AUTOMATION FUND:** Total projected COURT AUTOMATION FUND REVENUES for Calendar Year 2020 are \$ 12,500 . 90% of the amount is \$ 11,250 . Amount to be appropriated for Calendar Year 2020 is \$ 9,000 .

**ASSESSOR'S HOMESTEAD RELIEF FUND:** Total projected ASSESSOR'S HOMESTEAD RELIEF FUND REVENUES for Calendar Year 2020 are \$ 28,523 . 90% of this amount is \$ 25,670 . Amount to be appropriated for Calendar Year 2020 is \$ 22,000 .

**COUNTY CLERK'S COST FUND:** Total projected COUNTY CLERK'S FUND REVENUES for Calendar Year 2020 are \$ 8,500 . 90% of this amount is \$ 7,650 . Amount to be appropriated for Calendar Year 2020 is \$ -0- . A total of \$ 7,000 to be transferred to County General from County Clerk's Cost Fund making an appropriated amount for Calendar Year 2020 a total of \$ -0- .

**COUNTY RECORDER COST FUND:** Total projected COUNTY RECORDER COST FUND REVENUES for Calendar Year 2020 are \$ 177,500 . 90% of this amount is \$ 159,750 . Amount to be appropriated for Calendar Year 2020 is \$ 66,985 .

**COUNTY LIBRARY (REGIONAL):** Total projected CHICOT COUNTY LIBRARY (REGIONAL) REVENUES for Calendar Year 2020 are \$ 169,500 . 90% of this amount is \$ 152,550 . Amount to be appropriated for Calendar Year 2020 is \$ 122,000 .

**SOLID WASTE DISTRICT FUND:** Total projected SOLID WASTE DISTRICT REVENUES for Calendar Year 2020 are \$ 700,000 . 90% of this amount is \$ 630,000 . Amount to be appropriated for Calendar Year 2020 is \$ 625,665 .

**REAPPRAISAL FUND:** Total projected REAPPRAISAL FUND REVENUES for Calendar Year 2020 are \$ 91,601 . 100% of this amount is to be appropriated for Calendar Year 2020.

**COMMUNICATION AND FACILITIES FUND:** Total projected COMMUNICATION AND FACILITIES FUND REVENUES for Calendar Year 2020 are \$ 7,450 . 90% of this amount is \$ 6,705 . Amount to be appropriated for calendar Year 2020 is \$ 4,500 .

**COUNTY JAIL BOOKING FEE FUND:** Total projected COUNTY JAIL BOOKING FEE REVENUES for Calendar Year 2020 are \$ 29,300 . 90% of this amount is \$ 26,370 . Amount to be appropriated for calendar Year 2020 is \$ 11,000 .

**BOATING AND SAFETY FUND:** Total projected BOATING AND SAFETY FUND REVENUES for Calendar Year 2020 are \$ 11,700 . 90% of this amount is \$ 10,530 . Amount to be appropriated for Calendar Year 2020 is \$ 9,000 .

**E - 911 FUND:** Total projected E- 911 FUND REVENUES for Calendar Year 2020 are \$ 215,000 . 90% of this amount is \$ 193,500 . Amount to be appropriated for calendar Year 2020 is \$ 260,988 . A total of \$ 67,488 to be transferred from County General to E-911 Fund making an appropriated amount for Calendar Year 2020 a total of \$ 260,988 .

**JUVENILE PROBATION FEE FUND:** Total projected JUVENILE PROBATION FEE REVENUES for Calendar year 2020 are \$ 7,800 . 90% of this amount is \$ 7,020 . Amount to be appropriated for Calendar Year 2020 is \$ 7,000 .

**RECYCLING GRANT FUND:** Total projected RECYCLING GRANT FUND REVENUES for Calendar Year 2020 are \$ 120,000 . 100% of this amount can be appropriated for the Calendar Year 2020 . Amount to be appropriated for Calendar Year 2020 is \$ 120,000 .

**CIRCUIT CLERK COMMISSIONER FEE:** Total projected for CIRCUIT CLERK COMMISSIONER FEE for Calendar Year 2020 is \$ 800 . A total of \$0.00 is appropriated for Calendar Year 2020 .

**ASSESSOR'S LATE FEE FUND:** Total projected ASSESSOR'S LATE FEE REVENUES for Calendar year 2020 are \$ 1,100 . 90% of this amount is \$ 990 . Amount to be appropriated for Calendar Year 2020 is \$ 900 .

**COUNTY PARKS FUND:** Total projected COUNTY PARKS FUND REVENUES for Calendar Year 2020 are \$ 70,000 . 90% of this amount is \$ 63,000 . Amount to be appropriated for the Calendar Year 2020 is \$ 82,450 . A total of \$ 19,450 to be transferred from County General to County Parks Fund making an appropriated amount for Calendar Year 2020 a total of \$ 82,450 .

**COUNTY HOSPITAL (CHICOT MEMORIAL FUND):** Total projected COUNTY HOSPITAL (CHICOT MEMORIAL) REVENUES for Calendar Year 2020 are \$ 142,200 . Amount to be appropriated for the Calendar Year 2020 is \$ 142,200 .

**CHICOT MEMORIAL HOSPITAL SALES TAX FUND:** Total projected CHICOT MEMORIAL HOSPITAL SALES TAX REVENUES for Calendar Year 2020 are \$1,181,000 . 100% of this amount can be appropriated for the Calendar Year 2020 . Amount to be appropriated for Calendar Year 2020 is \$ 1,100,000 .

**BOB WHITE GRANT-SHERIFF:** Total projected BOB WHITE GRANT REVENUES for Calendar Year 2020 are \$ 16,000 . 100 % of this amount is appropriated for the Calendar Year 2020 .

**COUNTY PARK ELECTRIC IMP. GIF GRANT:** Total projected COUNTY PARK ELECTRIC IMP. GIF GRANT REVENUES for Calendar Year 2020 are \$ 4,000 . 100% of this amount can be appropriated for the Calendar Year 2020 . Amount to be appropriated for Calendar Year 2020 is \$ 3,500 .

**COURT SECURITY GRANT:** Total projected COURT SECURITY GRANT REVENUES for Calendar Year 2020 are \$ 400 . 100% of this amount is appropriated for Calendar Year 2020 .

**CHICOT COUNTY FAIR GRANT:** Total projected CHICOT COUNTY FAIR GRANT REVENUES for Calendar Year 2020 are \$ -0- .

**GIS 911 GRANT:** Total projected GIS 911 GRANT REVENUES for Calendar Year 2020 are \$ 1,028 . 100% of this amount is appropriated for Calendar Year 2020.

**LETPP GRANT OEM:** Total projected LETPP GRANT OEM REVENUES for Calendar Year 2020 are \$ 23,690 . 100 % of this amount is appropriated for Calendar Year 2020.

**SHSGP GRANT OEM:** Total projected SHSGP GRANT OEM REVENUES for Calendar Year 2020 are \$ 16,000 . 100% of this amount is appropriated for Calendar Year 2020.

**CHILD SUPPORT:** Total projected CHILD SUPPORT REVENUES for Calendar Year 2020 are \$ 5,635 . 90% of this amount is \$ 5,071 . Amount appropriated for Calendar Year 2020 is \$ 1,500 .

**USDA 911 DISPATCH EQUIPMENT GRANT:** Total projected USDA 911 DISPATCH EQUIPMENT REVENUES for Calendar Year 2020 are \$ 6,612 . Amount appropriated for Calendar Year 2020 is \$ 6,600 .

**USDA SHERIFF'S VEHICLES GRANT:** Total projected USDA SHERIFF'S VEHICLES REVENUES for Calendar Year 2020 are \$ 100,000 . 100% of this amount is appropriated for Calendar Year 2020.

**USDA OEM VEHICLE GRANT:** Total projected USDA OEM VEHICLE REVENUES for Calendar Year 2020 are \$ 24,000 . 100% of this amount is appropriated for Calendar Year 2020.

**FIRE DEPT. PAGING E-DISPATCH FUND:** Total projected FIRE DEPT. PAGING E-DISPATCH REVENUES for Calendar Year 2020 are \$ 2,400 . 100 % of this amount is appropriated for the Calendar Year 2020.

**SECTION 6.** That if any provision of this ordinance is held invalid such invalidity shall not affect other provisions of this Ordinance which can be given effect without the invalid provisions, and to this end the provisions of this Ordinance are declared to be severable.

DATE: 12-17-19

APPROVED:

  
MACK H. BALL, JR.  
CHICOT COUNTY JUDGE

ATTEST:

  
PAM DONALDSON  
CHICOT COUNTY CLERK

**CHICOT - Class 2**

County Judge Partial	24,600	Foreman	38,632
Administrative Assistant	25,618	Clerk ½ & ½ OEM	17,764
Clerical	21,600	Truck Driver 2@	28,080
		Heavy Equipment Operator	28,080
		Grader Operator 4@	28,080
		Appropriation Clerical Part-Time	3,000
		Laborer 5@	23,760
<b>Court House Maintenance</b>			
Appropriation Part-Time	15,660		
<b>Quorum Court</b>		<b>Office of Emergency Management</b>	
Justice of Peace per diem 9@	300	OEM Coordinator ½	16,495
		<b>OEM Coordinator ½</b>	<b>16,495</b>
		<b>What dept is the other ½ Road Clerk above</b>	
<b>County Clerk</b>	41,539		
Chief Deputy	26,396	<b>Emergency 911 Fund</b>	
Deputy Voter Reg/Election Spec	23,652	911 Dispatcher/Operator 3@	23,172
Appropriation Deputy Part-Time	12,480	Operator- Supervisor	26,624
		Appropriation Operator Part-Time	8,224
<b>Clerk Automation Fund</b>			
0		<b>Solidwaste</b>	
		Solid Waste Billing	22,248
<b>Election Coordinator</b>			
0		<b>Landfill</b>	
		Attendant	22,640
<b>Circuit Clerk</b>	41,539		
Chief Deputy	22,248	<b>Sheriff's Department</b>	
Deputy	22,248	Sheriff	49,853
		Secretary	26,538
<b>Recorder's Cost Fund</b>		Criminal Investigator I	34,628
12,480		Criminal Investigator II	33,474
		Deputy 4@	32,319
<b>Treasurer</b>	41,539		
Chief Deputy	22,248	<b>Juvenile</b>	
		0	
<b>Collector</b>	41,539		
Chief Deputy	23,220	<b>Jail</b>	
Deputy	22,356	0	
<b>Collector Automation Fund</b>			
0		<b>Coroner</b>	12,000
		Deputy 2@	2,000
<b>Assessor</b>	41,539		
Chief Deputy	24,322		
Deputy	21,600		
GIS	22,032		
<b>Veterans Service Officer</b>	8,736		
<b>Road Department</b>			
County Judge Partial	26,493		