

Clark

APPROPRIATION ORDINANCE NO. 2017-14

BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF CLARK, STATE OF ARKANSAS: AN ORDINANCE TO BE ENTITLED: "AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR CALENDAR YEAR 2018".

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE.

The annual budget of the calendar year 2018 identified as "2018 Annual Budget, Clark County, Arkansas", dated December 11, 2017 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 working hours. Any further 2018 appropriations may be made by an amendment only to this Ordinance with only the amendment to be published.

SECTION 2. NONRESTRICTED EXPENDITURE CATEGORIES.

Expenditures of funds appropriated by this Ordinance shall not be restricted to line item expenditure codes comprising the four major categories of expenditures - Personal Services, Supplies, Other Services and Charges, and Capital Outlays - but shall be restricted for personnel salaries 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. TRANSFERS.

Any transfers of monies between the various funds of the County or between the four major categories of expenditures - PERSONAL SERVICES, SUPPLIES, OTHER SERVICES AND CHARGES, AND CAPITAL OUTLAYS - shall be made only at the discretion of the Elected Official or Department Head and the County Judge. Provided, however, all transfers budgeted for in the annual budget shall be exempt from the provisions of this section.

SECTION 4. MAXIMUM APPROPRIATED AMOUNTS.

A. GENERAL FUND

TOTAL PROJECTED GENERAL FUND REVENUES ARE:	5,804,274.95
90% ALLOWABLE APPROPRIATION:	5,223,847.46
TOTAL 2018 BUDGET:	5,104,224.46
BALANCE REMAINING UNAPPROPRIATED:	119,623.00

OFFICE	DEPARTMENT	<u>2018 Appropriated Amount</u>
1000/0100	COUNTY JUDGE	121,402.37
1000/0101	COUNTY CLERK	220,525.83
1000/0102	CIRCUIT CLERK	216,769.04
1000/0103	TREASURER	134,790.46
1000/0104	COLLECTOR	178,205.02
1000/0105	ASSESSOR	549,308.36
1000/0106	BOARD OF EQUALIZATION	1,117.38
1000/0107	QUORUM COURT	150,881.43
1000/0108	COURTHOUSE MAINTENANCE	151,187.17
1000/0109	ELECTION COMMISSION	92,207.40
1000/0115	COMPUTER/IS DEPARTMENT	42,000.00
1000/0117	ASSESSOR's LATE FEE	4,700.00
1000/0300	HEALTH DEPARTMENT	40,000.00

1000/0400 SHERIFF	1,330,135.02
1000/0401 CIRCUIT JUDGE	63,850.00
1000/0409 DISTRICT COURT	330,501.55
1000/0414 JUVENILE	133,449.36
1000/0416 PROSECUTING ATTY	245,412.15
1000/0418 JAIL	679,579.18
1000/0419 CORONER	46,512.52
1000/0420 PRISONER FOOD	85,000.00
1000/0423 COURT COMPLEX BUILDING	60,354.63
1000/0500 OEM	58,087.86
1000/0602 GIA - RECREATION & CULTURE	15,000.00
1000/0800 VETERANS SERVICES	17,347.73
1000/0801 EXTENSION OFFICE	79,150.00
1000/0802 PAUPERS AND WELFARE	1,250.00
1000/0803 GIA - SOCIAL SERVICES	15,500.00
1000/0888 TRANSFERS OUT	5,000.00
GRAND TOTAL - GENERAL APPROPRIATIONS	5,104,224.46
BALANCE REMAINING UNAPPROPRIATED - 2018	119,623.00

B. 1800/0100 COURTHOUSE ANNEX AND RESTORATION

PROJECTED REVENUES	296,200.00
90% ALLOWABLE	266,580.00
2018 BUDGET	68,100.00
BALANCE REMAINING UNAPPROPRIATED	198,480.00

1800/0100 COURTHOUSE ANNEX AND RESTORATION

Personal Services	0.00
Supplies	38,100.00
Other Services and Charges	10,000.00
Capital Outlays	20,000.00
TOTAL	68,100.00

C. 1802/0502 VARIOUS FIRE DEPARTMENTS

PROJECTED REVENUES	30,175.00
100% ALLOWABLE	30,175.00
2018 BUDGET	30,175.00
BALANCE REMAINING UNAPPROPRIATED	0.00

1802/0502 VARIOUS FIRE DEPARTMENTS

Personal Services	0.00
Supplies	0.00
Other Services and Charges	30,175.00
Capital Outlays	0.00
TOTAL	30,175.00

D. 2000/0200 ROAD FUND

PROJECTED REVENUES	6,811,500.00
90% ALLOWABLE	6,130,350.00
2018 BUDGET	4,520,539.41
BALANCE REMAINING UNAPPROPRIATED	1,809,810.59

2000/0200 ROAD FUND

Personal Services	1,525,739.41
Supplies	1,839,450.00
Other Services and Charges	295,350.00
Capital Outlays	860,000.00
TOTAL	4,520,539.41

E. 3000/0103 TREASURER'S AUTOMATION FUND

PROJECTED REVENUES	50,151.00
90% ALLOWABLE	45,135.90
2018 BUDGET	22,700.00
BALANCE REMAINING UNAPPROPRIATED	22,435.90

3000/0103 TREASURER'S AUTOMATION FUND

Personal Services	0.00
Supplies	4,500.00
Other Services and Charges	18,200.50
Capital Outlays	0.00
TOTAL	22,700.50

F. 3001/0104 COLLECTOR'S AUTOMATION FUND

PROJECTED REVENUES	351,510.00
90% ALLOWABLE	316,359.00
2018 BUDGET	36,700.00
BALANCE REMAINING UNAPPROPRIATED	279,659.00

3001/0104 COLLECTOR'S AUTOMATION FUND

Personal Services	0.00
Supplies	20,000.00
Other Services and Charges	8,600.00
Capital Outlays	8,100.00
TOTAL	36,700.00

G. 3002/0401 CIRCUIT COURT AUTOMATION FUND

PROJECTED REVENUES	6,045.00
90% ALLOWABLE	5,440.50
2018 BUDGET	5,440.50
BALANCE REMAINING UNAPPROPRIATED	0.00

3002/0401 CIRCUIT COURT AUTOMATION FUND

Personal Services	0.00
Supplies	3,277.00
Other Services and Charges	2,163.50
Capital Outlays	0.00
TOTAL	5,440.50

H. 3003/0409 DISTRICT COURT AUTOMATION FUND

PROJECTED REVENUES	40,275.00
90% ALLOWABLE	36,247.50
2018 BUDGET	29,350.00
BALANCE REMAINING UNAPPROPRIATED	6,897.50

3003/0409 DISTRICT COURT AUTOMATION FUND

Supplies	1,000.00
Other Services and Charges	20,850.00
Capital Outlays	7,500.00
TOTAL	29,350.00

I. 3004/0105 ASSESSOR's AMDMT.79 COST FUND

PROJECTED REVENUES	33,165.00
90% ALLOWABLE	29,848.50
2018 BUDGET	0.00
BALANCE REMAINING UNAPPROPRIATED	29,848.50

3004/0105 ASSESSOR's AMDMT 79 COST FUND

Other Services and Charges	0.00
Capital Outlays	0.00
Interfund Transfers	0.00
TOTAL	0.00

J. 3005/0101 COUNTY CLERK's COST FUND

PROJECTED REVENUES	20,585.00
90% ALLOWABLE	18,526.50
2018 BUDGET	13,700.00
BALANCE REMAINING UNAPPROPRIATED	4,826.50

3005/0101 COUNTY CLERK's COST FUND

Supplies	0.00
Other Services and Charges	13,700.00
TOTAL	13,700.00

K. 3006/0102 RECORDER's COST FUND

PROJECTED REVENUES	128,775.00
90% ALLOWABLE	115,897.50
2018 BUDGET	99,648.00
BALANCE REMAINING UNAPPROPRIATED	16,249.50

3006/0102 RECORDER's COST FUND

Personal Services	47,580.00
Supplies	28,853.00
Other Services and Charges	23,215.00
TOTAL	99,648.00

L. 3008/0600 COUNTY LIBRARY FUND

PROJECTED REVENUES	399,000.00
90% ALLOWABLE	358,100.00
2018 BUDGET	358,713.28
BALANCE REMAINING UNAPPROPRIATED	386.72

3008/0600 COUNTY LIBRARY FUND

Personal Services	232,963.28
Supplies	26,500.00
Other Services and Charges	83,250.00
Capital Outlays	16,000.00
TOTAL	358,713.28

M. 3009/0700 SANITATION/SOLID WASTE FUND

PROJECTED REVENUES	1,095,100.00
90% ALLOWABLE	985,590.00
2018 BUDGET	979,439.65
BALANCE REMAINING UNAPPROPRIATED	6,150.35

3009/0700 SANITATION/SOLID WASTE FUND

Personal Services	359,689.65
Supplies	106,600.00
Other Services and Charges	418,150.00
Capital Outlays	95,000.00
TOTAL	979,439.65

N. 3012/0102 CHILD SUPPORT COST FUND

PROJECTED REVENUES	13,100.00
90% ALLOWABLE	11,790.00
2018 BUDGET	8,613.00
BALANCE REMAINING UNAPPROPRIATED	3,177.00

3012/0102 CHILD SUPPORT COST FUND

Supplies	0.00
Other Services and Charges	3,500.00
Capital Outlays	5,113.00
TOTAL	8,613.00

O. 3016/0400 BREATHALYZER FUND

PROJECTED REVENUES	11,056.00
90% ALLOWABLE	9,950.40
2018 BUDGET	2,950.00
BALANCE REMAINING UNAPPROPRIATED	7,000.40

3016/0400 BREATHALYZER FUND

Supplies	1,000.00
Other Services and Charges	1,950.00
TOTAL	2,950.00

P. 3017-0400 JAIL OPERATION AND MAINTENANCE FUND

PROJECTED REVENUES	121,700.00
90% ALLOWABLE	109,530.00
2018 BUDGET	54,100.00
BALANCE REMAINING UNAPPROPRIATED	55,430.00

3017/0400 JAIL OPERATION AND MAINTENANCE FUND

Supplies	0.00
Other Services and Charges	45,500.00
Interfund Transfers	8,600.00
TOTAL	54,100.00

Q. 3019/0400 BOATING SAFETY FUND

PROJECTED REVENUES	27,162.00
90% ALLOWABLE	24,445.80
2018 BUDGET	7,250.00
BALANCE REMAINING UNAPPROPRIATED	17,195.80

3019/0400 BOATING SAFETY FUND

Supplies	1,650.00
Other Services and Charges	5,600.00
TOTAL	7,250.00

R. 3020/0501 EMERGENCY 911 FUND

PROJECTED REVENUES	1,037,084.00
90% ALLOWABLE	933,375.60
2018 BUDGET	236,566.50
BALANCE REMAINING UNAPPROPRIATED	696,809.10

3020/0501 EMERGENCY 911 FUND

Personal Services	12,741.50
Supplies	30,500.00
Other Services and Charges	183,625.00
Capital Outlays	9,700.00
TOTAL	236,566.50

S. 3025/0416 VICTIM WITNESS FUND

PROJECTED REVENUES	65,350.00
90% ALLOWABLE	58,815.00
2018 BUDGET	48,282.70
BALANCE REMAINING UNAPPROPRIATED	10,532.30

3025/0416 VICTUM WITNESS FUND

Personal Services	45,343.70
Supplies	1,500.00
Other Services and Charges	1,439.00
TOTAL	48,282.70

T. 3026/0417 PUBLIC DEFENDER FUND

PROJECTED REVENUES	303,300.00
90% ALLOWABLE	272,970.00
2018 BUDGET	39,860.00
BALANCE REMAINING UNAPPROPRIATED	233,110.00

3026/0417 PUBLIC DEFENDER FUND

Supplies	4,900.00
Other Services and Charges	31,960.00
Capital Outlays	3,000.00
TOTAL	39,860.00

U. 3028/0409 DRUG COURT PROGRAM FUND

PROJECTED REVENUES	11,060.00
90% ALLOWABLE	9,954.00
2018 BUDGET	9,954.00
BALANCE REMAINING UNAPPROPRIATED	0.00

3028/0409 DRUG COURT PROGRAM FUND

Supplies	2,500.00
Other Services and Charges	7,454.00
TOTAL	9,954.00

V. 3039/0102 CIRCUIT CLERK's COMM FEE FUND

PROJECTED REVENUES	3,718.00
90% ALLOWABLE	3,346.20
2018 BUDGET	1,811.70
BALANCE REMAINING UNAPPROPRIATED	1,534.50

3039/0102 CIRCUIT CLERK's COMM FEE FUND

Other Services and Charges	1,811.70
TOTAL	1,811.70

W. 3042/0105 ASSESSOR'S LATE FEE FUND

PROJECTED REVENUES	700.50
90% ALLOWABLE	630.45
2018 BUDGET	0.00
BALANCE REMAINING UNAPPROPRIATED	630.45

3042/0105 ASSESSOR'S LATE FEE FUND

Supplies	0.00
Other Services and Charges	0.00
Capital Outlays	0.00
TOTAL	0.00

X. 3400/0400 DRUG ENFORCEMENT "BUY MONEY" FUND

PROJECTED REVENUES	5,000.00
100% ALLOWABLE	5,000.00
2018 BUDGET	5,000.00
BALANCE REMAINING UNAPPROPRIATED	0.00

3400/0400 DRUG ENFORCEMENT "BUY MONEY" FUND

Other Services and Charges	5,000.00
TOTAL	5,000.00

Y. 3401/0603 CLARK COUNTY MARINA

PROJECTED REVENUES	45,300.00
90% ALLOWABLE	40,770.00
2018 BUDGET	40,770.00
BALANCE REMAINING UNAPPROPRIATED	0.00

3401/0603 CLARK COUNTY MARINA

Other Services and Charges	40,770.00
TOTAL	40,770.00

Z. 3402/0700 INVESTMENTS-SANITATION

PROJECTED REVENUES	396,875.00
100% ALLOWABLE	396,875.00
2018 BUDGET	0.00
BALANCE REMAINING UNAPPROPRIATED	396,875.00

3402/0700 INVESTMENTS-SANITATION

Supplies	0.00
Other Services and Charges	0.00
TOTAL	0.00

AA. 3404/0400 JAIL CONSTRUCTION FUND

PROJECTED REVENUES	351,500.00
90% ALLOWABLE	316,350.00
2018 BUDGET	0.00
BALANCE REMAINING UNAPPROPRIATED	316,350.00

3404/0400 JAIL CONSTRUCTION FUND

Supplies	0.00
Other Services and Charges	0.00
TOTAL	0.00

BB. 3405/0400 JAIL MAINTENANCE FUND

PROJECTED REVENUES	308,000.00
90% ALLOWABLE	277,200.00
2018 BUDGET	271,900.00
BALANCE REMAINING UNAPPROPRIATED	5,300.00

3405/0700 JAIL MAINTENANCE FUND	22,000.00
Supplies	<u>249,900.00</u>
Other Services and Charges	<u>0.00</u>
Capital Outlays	<u>271,900.00</u>
TOTAL	

<u>CC. 3407/0126 EDCCC TAX FUND</u>	
PROJECTED REVENUES	<u>1,500,000.00</u>
100% ALLOWABLE	<u>1,500,000.00</u>
2018 BUDGET	<u>1,482,000.00</u>
BALANCE REMAINING UNAPPROPRIATED	<u>18,000.00</u>

3407/0126 EDCCC TAX FUND	0.00
Supplies	<u>1,482,000.00</u>
Other Services and Charges	<u>0.00</u>
Capital Outlays	<u>1,482,000.00</u>
TOTAL	

<u>DD. 3500/0422 OEM GRANT FUND</u>	
PROJECTED REVENUES	<u>45,250.00</u>
100% ALLOWABLE	<u>45,250.00</u>
2018 BUDGET	<u>45,250.00</u>
BALANCE REMAINING UNAPPROPRIATED	<u>0.00</u>

3500/0422 OEM GRANT FUND	0.00
Supplies	<u>45,250.00</u>
Other Services and Charges	<u>0.00</u>
Capital Outlays	<u>45,250.00</u>
TOTAL	

SECTION 5. 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.

DATE: December 12, 2017 APPROVED: Troy Tucker
Troy Tucker, Clark County Judge

ATTEST: Rhonda Cole 12/11/17 VETOED: _____
Rhonda Cole, Clark County Clerk Date Date

Sponsors: Tom Calhoon JP District # 6 E. J. Johns JP District #8

Arthur Tippin JP District #7 Darin Buscher JP District #2

Vickie Smithpeters JP District #9

CLARK COUNTY SALARIES - 2018

CO. JUDGE (1/2 General 1/2 Road)	26,800.00
Admin Ass't	26,217.00
COUNTY CLERK	46,800.00
Chief Deputy	32,593.00
Payroll Clerk	25,258.00
Deputy Clerk	25,100.00
CIRCUIT CLERK	46,800.00
Chief Dep Clerk	26,975.00
Dep Clerk	33,180.00
Dep Clerk	26,600.00
Dep Clerk	24,725.00
Dep Clerk	23,954.00
TREASURER	46,800.00
Chief Dep Treasurer	30,264.00
SHERIFF/COLLECTOR	53,250.00
Chief Dep Sheriff	47,967.00
Criminal Investigator	39,846.00
Criminal Investigator	34,108.00
Criminal Investigator	34,063.00
Investigator	36,946.00
Deputy Sheriff	36,433.00
Deputy Sheriff	35,609.00
Deputy Sheriff	33,483.00
Deputy Sheriff	32,235.00
Deputy Sheriff	31,917.00
Deputy Sheriff	31,917.00
Deputy Sheriff	31,404.00
Deputy Sheriff	30,791.00
Office Manager	26,778.00
Secretary	24,933.00
Secretary	23,537.00
Chief Deputy Collector	31,703.00
Deputy Collector	26,100.00
Jail Administrator	30,800.00
Dispatcher/Matron	36,247.00
Dispatcher/Matron	36,130.00
Dispatcher/Matron	30,587.00
Dispatcher/Matron	25,681.00
Dispatcher/Matron	23,829.00
Jailer	24,871.00
Jailer	24,684.00
Jailer	24,520.00
Jailer	24,325.00

Jailer	24,200.00
Jailer	24,088.00
Jailer	24,074.00
Jailer	23,654.00
Jailer	23,785.00
ASSESSOR	46,800.00
Chief Deputy Assessor	32,683.00
Deputy Assessor II	29,744.00
Deputy Assessor II	27,600.00
Deputy Assessor	23,350.00
Deputy Assessor	23,100.00
DISTRICT COURT	
Court Clerk	35,000.00
Small Claims Clerk	25,121.00
Deputy Small Claims Clerk	26,371.00
Deputy Court Clerk	24,767.00
Deputy Court Clerk	23,621.00
Deputy Court Clerk	23,558.00
Deputy Court Clerk	23,516.00
QUORUM COURT	
Quorum Court Coordinator	43,553.00
Justice of the Peace 11 @	200.00
JUVENILE PROBATION	
Director/Probation Officer	46,837.00
Intake Officer	33,825.00
PROS. ATTORNEY	
Hot Check Coord	46,222.00
Restitution Recovery Specialist	25,167.00
Felony Case Coord	25,062.00
Misdemeanor Case Coord	23,558.00
Domestic Violence Coord	22,829.00
COURTHOUSE MAINT/Housekeeper	20,533.00
CORONER	20,288.00
OEM Director (1/2 General 1/2 Road)	30,000.00
COURT COMPLEX HOUSEKEEPER	29,853.00

ROAD	
CO. JUDGE (1/2 General 1/2 Road)	26,800.00
Road Superintendent	38,208.00
Assistant Foreman	30,800.00
Operator	41,974.00
Operator	40,945.00
Operator	38,361.00
Operator	33,322.00
Operator	32,742.00
Operator	27,494.00
Operator	25,496.00
Operator	25,287.00
Operator 2 @	25,100.00
Truck Driver	38,609.00
Truck Driver	35,176.00
Truck Driver	35,176.00
Truck Driver	31,304.00
Truck Driver 2 @ 31,302.	62,604.00
Truck Driver	25,871.00
Truck Driver	25,496.00
Truck Driver	25,433.00
Truck Driver	25,100.00
Laborer	42,968.00
Laborer	41,079.00
Laborer	31,822.00
Bridge Foreman	28,100.00
Shop Foreman	36,725.00
Mechanic	28,500.00
Mechanic	27,770.79
Secretary	23,433.00
SANITATION	
Operator	44,158.00
Operator	35,777.00
Operator	26,433.00
Truck Driver	35,777.00
Truck Driver	32,742.00
Truck Driver	25,975.00
Secretary	25,267.00
LIBRARY	
Director	45,000.00
Librarian	39,070.00
Librarian	23,075.00
Librarian	18,540.00
Secretary	18,577.00
VICTIM WITNESS	
Juvenile Victim Witness Coordinator	31,429.00