

ORDINANCE NUMBER 2019-15

GENERAL ORDINANCE

AN ORDINANCE TO ADOPT YEAR 2020 BUDGET

BE IT ENACTED BY THE QUORUM COURT OF CLARK COUNTY, STATE OF ARKANSAS, FOR THE BUDGET TO BE APPROVED FOR THE YEAR 2020:

(COPY OF THE BUDGET IS ATTACHED AND ON FILE IN THE COUNTY CLERK'S OFFICE)

APPROVED: Troy Tucker
TROY TUCKER, CLARK COUNTY JUDGE

12/10/19
DATE

ATTEST: Rhonda Cole
RHONDA COLE, CLARK COUNTY CLERK

12/10/19
DATE

SPONSOR: _____

APPROPRIATION ORDINANCE NO. 2019-15

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 2020".

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE.

The annual budget for the calendar year 2020 identified as "2020 Annual Budget, Clark County, Arkansas", dated December 9, 2019 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 2020 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:	6,088,075.30
90% ALLOWABLE APPROPRIATION:	5,479,267.77
TOTAL 2020 BUDGET:	5,353,900.00
BALANCE REMAINING UNAPPROPRIATED:	125,367.77

OFFICE	DEPARTMENT	<u>2020 Appropriated Amount</u>
1000/0100	COUNTY JUDGE	128,442.00
1000/0101	COUNTY CLERK	236,444.00
1000/0102	CIRCUIT CLERK	232,791.00
1000/0103	TREASURER	141,823.00
1000/0104	COLLECTOR	186,249.00
1000/0105	ASSESSOR	569,263.00
1000/0106	BOARD OF EQUALIZATION	1,140.00
1000/0107	QUORUM COURT	104,293.00
1000/0108	COURTHOUSE MAINTENANCE	163,383.00
1000/0109	ELECTION COMMISSION	142,042.00

Filed on the 10 day of December, 2019

Rhonda L. Cole
 COUNTY CLERK, CLARK COUNTY

U

1000/0117	ASSESSOR's LATE FEE	4,700.00
1000/0300	HEALTH DEPARTMENT	65,525.00
1000/0304	GIA - HEALTH	35,000.00
1000/0400	SHERIFF	1,406,495.00
1000/0401	CIRCUIT JUDGE	82,248.00
1000/0409	DISTRICT COURT	342,994.00
1000/0414	JUVENILE	129,501.00
1000/0416	PROSECUTING ATTY	272,020.00
1000/0418	JAIL	722,841.00
1000/0419	CORONER	48,823.00
1000/0420	PRISONER FOOD	85,000.00
1000/0423	COURT COMPLEX BUILDING	62,900.00
1000/0500	OEM	64,126.00
1000/0602	GIA - RECREATION & CULTURE	14,750.00
1000/0800	VETERANS SERVICES	17,212.00
1000/0801	EXTENSION OFFICE	77,145.00
1000/0802	PAUPERS AND WELFARE	1,250.00
1000/0803	GIA - SOCIAL SERVICES	15,500.00
1000/0888	TRANSFERS OUT	
	GRAND TOTAL - GENERAL APPROPRIATIONS	5,353,900.00
	90% Allowable	5,479,267.77
	BALANCE REMAINING UNAPPROPRIATED - 2020	125,367.77

B. 1800/0100 COURTHOUSE ANNEX AND RESTORATION

PROJECTED REVENUES	283,000.00
90% ALLOWABLE	<u>254,700.00</u>
2020 BUDGET	<u>68,100.00</u>
BALANCE REMAINING UNAPPROPRIATED	<u>186,600.00</u>

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
2020 BUDGET	30,175.00
BALANCE REMAINING UNAPPROPRIATED	0.00

1802/0502 **VARIOUS FIRE DEPARTMENTS**

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

D. 2000/0200 ROAD FUND

PROJECTED REVENUES	7,306,233.14
90% ALLOWABLE	6,575,609.83
2020 BUDGET	5,426,524.00
BALANCE REMAINING UNAPPROPRIATED	1,149,085.83

2000/0200 **ROAD FUND**

Personal Services	1,596,474.00
Supplies	2,501,950.00
Other Services and Charges	468,100.00
Capital Outlays	860,000.00
TOTAL	5,426,524.00

E. 3000/0103 TREASURER'S AUTOMATION FUND

PROJECTED REVENUES	82,602.00
90% ALLOWABLE	74,341.80
2020 BUDGET	25,350.00
BALANCE REMAINING UNAPPROPRIATED	48,991.80

3000/0103 **TREASURER'S AUTOMATION FUND**

Personal Services	0.00
Supplies	2,200.00
Other Services and Charges	19,150.00
Capital Outlays	4,000.00
TOTAL	25,350.00

F. 3001/0104 COLLECTOR'S AUTOMATION FUND

PROJECTED REVENUES	443,015.00
90% ALLOWABLE	398,713.50
2020 BUDGET	36,700.00
BALANCE REMAINING UNAPPROPRIATED	362,013.50

3001/0104	<u>COLLECTOR's AUTOMATION FUND</u>	
	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	7,310.00
90% ALLOWABLE	6,579.00
2020 BUDGET	6,579.00
BALANCE REMAINING UNAPPROPRIATED	0.00

3002/0401 **CIRCUIT COURT AUTOMATION FUND**

Personal Services	0.00
Supplies	4,500.00
Other Services and Charges	2,079.00
Capital Outlays	0.00
TOTAL	6,579.00

H. 3003/0409 DISTRICT COURT AUTOMATION FUND

PROJECTED REVENUES	57,600.00
90% ALLOWABLE	51,840.00
2020 BUDGET	33,450.00
BALANCE REMAINING UNAPPROPRIATED	18,390.00

3003/0409 **DISTRICT COURT AUTOMATION FUND**

Supplies	1,500.00
Other Services and Charges	24,450.00
Capital Outlays	7,500.00
TOTAL	33,450.00

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

PROJECTED REVENUES	45,940.00
90% ALLOWABLE	41,346.00
2020 BUDGET	21,215.00
BALANCE REMAINING UNAPPROPRIATED	20,131.00

3004/0105 **ASSESSOR's AMDMT 79 COST FUND**

Supplies	4,000.00
Other Services and Charges	17,215.00
Capital Outlays	0.00
Interfund Transfers	0.00
TOTAL	21,215.00

J. 3005/0101 COUNTY CLERK's COST FUND

PROJECTED REVENUES	21,795.00
90% ALLOWABLE	19,615.50
2020 BUDGET	19,600.00
BALANCE REMAINING UNAPPROPRIATED	15.50

3005/0101	<u>COUNTY CLERK's COST FUND</u>	
	Supplies	0.00
	Other Services and Charges	17,100.00
	Capitol Outlays	2,500.00
	TOTAL	19,600.00

K.3006/0102 RECORDER's COST FUND

PROJECTED REVENUES	207,800.00
90% ALLOWABLE	187,020.00
2020 BUDGET	164,437.00
BALANCE REMAINING UNAPPROPRIATED	22,583.00

3006/0102	<u>RECORDER's COST FUND</u>	
	Personal Services	54,137.00
	Supplies	29,000.00
	Other Services and Charges	36,300.00
	Capitol Outlays	45,000.00
	TOTAL	164,437.00

L. 3008/0600 COUNTY LIBRARY FUND

PROJECTED REVENUES	381,591.55
90% ALLOWABLE	343,432.40
2020 BUDGET	339,296.00
BALANCE REMAINING UNAPPROPRIATED	4,136.40

3008/0600	<u>COUNTY LIBRARY FUND</u>	
	Personal Services	196,696.00
	Supplies	38,200.00
	Other Services and Charges	84,400.00
	Capital Outlays	20,000.00
	TOTAL	339,296.00

M. 3009/0700 SANITATION/SOLID WASTE FUND

PROJECTED REVENUES	1,110,450.78
90% ALLOWABLE	999,405.70
2020 BUDGET	985,666.00
BALANCE REMAINING UNAPPROPRIATED	13,739.70

3009/0700	<u>SANITATION/SOLID WASTE FUND</u>	
	Personal Services	382,366.00
	Supplies	112,800.00
	Other Services and Charges	420,500.00
	Capital Outlays	70,000.00
	TOTAL	985,666.00

N. 3012/0102 CHILD SUPPORT COST FUND

PROJECTED REVENUES	22,525.00
90% ALLOWABLE	20,272.50
2020 BUDGET	16,400.00
BALANCE REMAINING UNAPPROPRIATED	3,872.50

3012/0102	<u>CHILD SUPPORT COST FUND</u>	
	Supplies	0.00
	Other Services and Charges	6,500.00
	Capital Outlays	9,900.00
	TOTAL	16,400.00

O. 3016/0400 BREATHALYZER FUND

PROJECTED REVENUES	11,558.00
90% ALLOWABLE	10,402.20
2020 BUDGET	3,550.00
BALANCE REMAINING UNAPPROPRIATED	6,852.20

3016/0400	<u>BREATHALYZER FUND</u>	
	Supplies	1,000.00
	Other Services and Charges	2,550.00
	TOTAL	3,550.00

P. 3017-0400 JAIL OPERATION AND MAINTENANCE FUND

PROJECTED REVENUES	198,178.00
90% ALLOWABLE	178,360.20
2020 BUDGET	136,600.00
BALANCE REMAINING UNAPPROPRIATED	41,760.20

3017/0400	<u>JAIL OPERATION AND MAINTENANCE FUND</u>	
	Supplies	49,000.00
	Other Services and Charges	87,600.00
	Interfund Transfers	0.00
	TOTAL	136,600.00

Q. 3019/0400 BOATING SAFETY FUND

PROJECTED REVENUES	14,145.00
90% ALLOWABLE	12,730.50
2020 BUDGET	4,650.00
BALANCE REMAINING UNAPPROPRIATED	8,080.50

3019/0400	<u>BOATING SAFETY FUND</u>	
	Supplies	1,650.00
	Other Services and Charges	3,000.00
	TOTAL	4,650.00

R. 3020/0501 EMERGENCY 911 FUND

PROJECTED REVENUES	1,702,690.35
90% ALLOWABLE	1,532,421.32
2020 BUDGET	500,162.00
BALANCE REMAINING UNAPPROPRIATED	1,032,259.32

3020/0501	<u>EMERGENCY 911 FUND</u>	
	Personal Services	16,387.00
	Supplies	32,000.00
	Other Services and Charges	450,275.00
	Capital Outlays	1,500.00
	TOTAL	500,162.00

S. 3025/0416 VICTIM WITNESS FUND

PROJECTED REVENUES	82,119.48
90% ALLOWABLE	73,907.53
2020 BUDGET	51,501.00
BALANCE REMAINING UNAPPROPRIATED	22,406.53

3025/0416 VICTUM WITNESS FUND

Personal Services	49,246.00
Supplies	1,500.00
Other Services and Charges	755.00
TOTAL	51,501.00

T. 3026/0417 PUBLIC DEFENDER FUND

PROJECTED REVENUES	379,633.08
90% ALLOWABLE	341,669.77
2020 BUDGET	38,600.00
BALANCE REMAINING UNAPPROPRIATED	303,069.77

3026/0417 PUBLIC DEFENDER FUND

Supplies	5,650.00
Other Services and Charges	30,500.00
Capital Outlays	2,450.00
TOTAL	38,600.00

U. 3028/0409 DRUG COURT PROGRAM FUND

PROJECTED REVENUES	10,155.00
90% ALLOWABLE	9,139.50
2020 BUDGET	4,200.00
BALANCE REMAINING UNAPPROPRIATED	4,939.50

3028/0409 DRUG COURT PROGRAM FUND

Supplies	3,300.00
Other Services and Charges	900.00
TOTAL	4,200.00

V. 3031/0414 JUVENILE PROBATION/REPRESENTATION

PROJECTED REVENUES	2,488.00
90% ALLOWABLE	2,239.20
2020 BUDGET	2,239.20
BALANCE REMAINING UNAPPROPRIATED	0.00

3031/0414 JUVENILE PROBATION

Other Services and Charges	2,239.20
TOTAL	2,239.20

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

PROJECTED REVENUES	7,063.00
90% ALLOWABLE	6,356.70
2020 BUDGET	5,000.00
BALANCE REMAINING UNAPPROPRIATED	1,356.70

3039/0102	<u>CIRCUIT CLERK's COMM FEE FUND</u>	
	Other Services and Charges	5,000.00
	TOTAL	<u>5,000.00</u>

X. 3042/0105 ASSESSOR's LATE FEE FUND

PROJECTED REVENUES	2,421.24
90% ALLOWABLE	<u>2,179.12</u>
2020 BUDGET	<u>2,179.12</u>
BALANCE REMAINING UNAPPROPRIATED	<u>0.00</u>

3042/0105 ASSESSOR's LATE FEE FUND

Supplies	0.00
Other Services and Charges	<u>2,179.12</u>
Capital Outlays	<u>0.00</u>
TOTAL	<u>2,179.12</u>

Y. DRUG ENFORCEMENT

PROJECTED REVENUES	5,000.00
100% ALLOWABLE	<u>5,000.00</u>
2020 BUDGET	<u>5,000.00</u>
BALANCE REMAINING UNAPPROPRIATED	<u>0.00</u>

3400/0400 DRUG ENFORCEMENT "BUY MONEY" FUND

Other Services and Charges	5,000.00
TOTAL	<u>5,000.00</u>

Z. 3401/0603 CLARK COUNTY MARINA

PROJECTED REVENUES	54,115.00
90% ALLOWABLE	<u>48,703.50</u>
2020 BUDGET	<u>48,703.50</u>
BALANCE REMAINING UNAPPROPRIATED	<u>0.00</u>

3401/0603 CLARK COUNTY MARINA

Other Services and Charges	48,703.50
TOTAL	<u>48,703.50</u>

AA. 3402/0700 INVESTMENTS-SANITATION

PROJECTED REVENUES	470,238.88
100% ALLOWABLE	<u>470,238.88</u>
2020 BUDGET	<u>0.00</u>
BALANCE REMAINING UNAPPROPRIATED	<u>470,238.88</u>

3402/0700 INVESTMENTS-SANITATION

Supplies	0.00
Other Services and Charges	<u>0.00</u>
TOTAL	<u>0.00</u>

BB. 3404/0400 JAIL CONSTRUCTION FUND

PROJECTED REVENUES	283,500.00
90% ALLOWABLE	<u>255,150.00</u>
2020 BUDGET	<u>0.00</u>
BALANCE REMAINING UNAPPROPRIATED	<u>255,150.00</u>

3404/0400	<u>JAIL CONSTRUCTION FUND</u>		
	Supplies		<u>0.00</u>
	Other Services and Charges		<u>0.00</u>
	TOTAL		<u>0.00</u>

CC.3405/0400 JAIL MAINTENANCE FUND

PROJECTED REVENUES	<u>278,476.55</u>
90% ALLOWABLE	<u>250,628.90</u>
2020 BUDGET	<u>236,900.00</u>
BALANCE REMAINING UNAPPROPRIATED	<u>13,728.90</u>

3405/0700 JAIL MAINTENANCE FUND

Supplies		<u>26,500.00</u>
Other Services and Charges		<u>210,400.00</u>
Capital Outlays		<u>0.00</u>
TOTAL		<u>236,900.00</u>

DD. 3407/0126 EDCCC TAX FUND

PROJECTED REVENUES	<u>1,550,000.00</u>
100% ALLOWABLE	<u>1,550,000.00</u>
2020 BUDGET	<u>1,550,000.00</u>
BALANCE REMAINING UNAPPROPRIATED	<u>0.00</u>

3407/0126 EDCCC TAX FUND

Supplies		<u>0.00</u>
Other Services and Charges		<u>1,550,000.00</u>
Capital Outlays		<u>0.00</u>
TOTAL		<u>1,550,000.00</u>

EE. 3500/0422 OEM GRANT FUND

PROJECTED REVENUES	<u>50,400.00</u>
100% ALLOWABLE	<u>50,400.00</u>
2020 BUDGET	<u>50,400.00</u>
BALANCE REMAINING UNAPPROPRIATED	<u>0.00</u>

3500/0422 OEM GRANT FUND

Supplies		<u>0.00</u>
Other Services and Charges		<u>50,400.00</u>
Capital Outlays		<u>0.00</u>
TOTAL		<u>50,400.00</u>

FF. 6009/0401 LAW LIBRARY

PROJECTED REVENUES	<u>43,907.48</u>
100% ALLOWABLE	<u>43,907.48</u>
2020 BUDGET	<u>36,500.00</u>
BALANCE REMAINING UNAPPROPRIATED	<u>7,407.48</u>

6009/0401 LAW LIBRARY

Supplies		<u>300.00</u>
Other Services and Charges		<u>36,200.00</u>
Capital Outlays		<u>0.00</u>
TOTAL		<u>36,500.00</u>

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.

APPROVED: Troy Tucker 12/9/2019
Troy Tucker, Clark County Judge Date

ATTEST: Rhonda Cole Dec 9, 2019
Rhonda Cole, Clark County Clerk Date

SPONSOR: [Signature] 12-9-19
Date

CLARK- Class 3

County Judge 1/2	27470
Administrative Assistant	27872
County Clerk	47970
Deputy Clerk	31573
Deputy Clerk	26728
Payroll Clerk	26890
Circuit Clerk	47970
Chief Dep Clerk	29068
Dep Clerk	28329
Dep Clerk	26343
Dep Clerk	23290
Records Deputy Clerk	37169 (paid out of cost fund)
Treasurer	47970
Chief Dep Treasurer	31021
Sheriff/Collector	54582
Chief Deputy Sheriff	49379
Chief Deputy Collector	33742
Deputy Collector	27253
Deputy Sheriff	34408
Deputy Sheriff	34399
Deputy Sheriff	32318
Deputy Sheriff	31684
Deputy Sheriff	31290
Deputy Sheriff	31125
Deputy Sheriff- SGT	34835
Deputy Sheriff-SGT	37363
Dispatch/Matron	39324
Dispatch/Matron	31346
Dispatch/Matron	27373
Dispatch/Matron	25075
Dispatch/Matron	24294
Investigator	37936
Investigator	35248
Investigator	35081
Investigator	33523
Investigator	40852
Jail Administrator	31705
Jailer	25075
Jailer	24704
Jailer	24459
Jailer	24438

Jailer	24421
Jailer	24396
Jailer	24355
Jailer	24336
Office Manager	27969
Secretary	24123
Secretary	23353
Work Release	26182

Juvenile

Director/Probation Officer	34402
Intake Officer	29912

Housekeeper	22047
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Assessor	47970
Chief Deputy Assessor	35834
Deputy Assessor II	29394
Deputy Assessor II	25959
Deputy Assessor	24678
Deputy Assessor	23977

Road Department

County Judge 1/2	27470
Road Supt	40164
Asst Foreman	31570
Bridge Foreman	39212
Laborer	44042
Laborer	32618
Laborer	26478
Laborer	25728
Mechanic	30213
Mechanic	29465
OEM Director 1/2	15375
Operator	43683
Operator	43023
Operator	39320
Operator	34120
Operator	29181
Operator 4@	25728
Secretary	23373
Shop Foreman	37643
Truck Driver	39574
Truck Driver	36055
Truck Driver	26707
Truck Driver	26416
Truck Driver	26124

Truck Driver	25999
Truck Driver	25999
Truck Driver	25936
Truck Driver 2@	32085

Sanitation

Operator	45262
Operator	36671
Operator	28095
Secretary	26899
Truck Driver	36671
Truck Driver	34679
Truck Driver	27624

Coroner	20795
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OEM Director 1/2	15375
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District Court

Court Clerk	35875
Deputy Clerk	28249
Deputy Clerk	27940
Deputy Clerk	25212
Deputy Clerk	25148
Deputy Clerk	25105
Deputy Clerk	24061

Prosecuting Attorney

Domestic Vio Coord	26396
Felony Case Cord	25676
Hot Check/JV Coord	47378
Misdemeanor Case Coord	25017
Restitution Recovery Spc	26775
Victim Service Director	32215

Library

Director	45000
Librarian	39070
Librarian	23075

Quorum Court

Justice of Peace 11@ per diem	200
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