

FILED

APPROPRIATION ORDINANCE NUMBER 2022-19

2022 DEC 19 AM 11:28

BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF GREENE, STATE OF ARKANSAS, AN ORDINANCE TO BE ENTITLED: "AN ORDINANCE TO ESTABLISH THE GREENE COUNTY ANNUAL OPERATING BUDGET FOR CALENDAR YEAR 2023."

PHYLLIS RHYNES
GREENE COUNTY CLERK
BY _____ DC

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for calendar year 2023 identified as "2023 Annual Budget, Greene County, Arkansas" 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 major categories of expenditures--Personal Services, Supplies, Other Services and Charges, Capital Outlay, and Debt Service--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 the Ordinance or an amendment thereto.

SECTION 4. TRANSFERS. Any transfer of monies between the 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 prior approval of the Greene County Quorum Court. Provided, however, all transfers budgeted in the annual budget shall be exempt from the provisions of this section.

SECTION 5. MAXIMUM APPROPRIATED AMOUNTS.

A. GENERAL FUND. Total projected General Fund revenues and carryover are \$7,421,585.79. The General Fund appropriations (by department) are as follows:

Dept.	Office	Amount
0100	County Judge	\$ 113,060.46
0101	County Clerk	\$ 387,651.18
0102	Circuit Clerk	\$ 88,665.83
0103	Treasurer	\$ 141,713.69
0104	Tax Collector	\$ 237,529.46
0105	Assessor	\$ 815,828.04
0106	Board of Equalization	\$ 2,505.00
0107	Quorum Court	\$ 90,248.17
0108	Courthouse Maintenance	\$ 204,108.91
0109	Election	\$ 149,758.12
0116	Grants-In-Aid-General	\$ 44,556.00
0117	Contributory Insurance	\$ 60,000.00
0199	Court Security Office	\$ 1,602.00
0300	County Health	\$ 65,311.50
0401	Circuit Court-General	\$ 31,400.00
0402	Circuit Court-Div. 11-Philhours	\$ 13,000.00
0403	Circuit Court-Div. 7-Broadaway	\$ 13,000.00
0405	Circuit Court-Division 8--Bibb	\$ 12,670.00

0409	District Court	\$ 334,836.85
0410	District Court	\$ 12,480.00
0414	Juvenile Court	\$ 345,869.74
0416	Prosecuting Attorney	\$ 203,886.59
0417	Public Defender	\$ 37,170.02
0419	Coroner	\$ 99,796.35
0420	Constables	\$ 8,409.64
0423	Pros. Attorney Administrator	\$ 73,349.31
0500	Office of Emergency Mgmt	\$ 89,063.89
0501	Nine One One	\$ 91,910.00
0502	Fire Departments	\$ 1,025.00
0800	Veterans Service Officer	\$ 90,860.05
0801	County Extension	\$ 70,325.00
8888	Transfers	\$ 1,807,582.73
TOTAL COUNTY GENERAL		\$ 5,739,173.53

B. ROAD FUND. Total projected Road Fund revenues and carryover are \$4,589,815.11. Total Road Fund appropriations are	\$ 3,533,455.76
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C. LIBRARY FUND. Total projected Library Fund revenues and carryover are \$1,475,232.140. Total Library Fund appropriations are	\$ 785,079.49
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D. LAW ENFORCEMENT FUND. Total projected Law Enforcement Fund revenues and carryover are \$11,981,893.15. Total Jail Fund appropriations are	\$ 8,435,512.66
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E. OTHER FUNDS IN THE AGGREGATE. Total projected revenues and carryover for all other funds in the aggregate are \$14,391,811.77. Total appropriations for all other funds in the aggregate are	\$ 5,842,022.74
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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 of application, and to this end, the provisions of this Ordinance are declared to be severable.

Dated: 12/16/22

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APPROVED: Rusty A. McMillon
Rusty A. McMillon, County Judge

ATTEST: Phyllis Rhynes
Phyllis Rhynes, County Clerk

Cost of publication: \$241.50

2023 Budget

Fund	Dept	Exp.		# of positions	2023 Salary	2023 Max Hourly Rate	2023 Budget	2023 Notes
1000	General Fund							
	0100	County Judge						Per Quorum Court, raises of \$1.00/hr. will automatically be added to all hourly employees' pay. Raises effective pay period beginning 12/24/2022.
	1001	Salaries Full-Time						
		Judge (1/2 General; 1/2 Roads)		0.5 @	\$ 73,607.47		\$ 36,803.74	
		Exec Assistant		1 @	\$ 37,148.80	\$ 17.86	\$ 37,148.80	
		**Longevity Pay					\$ 1,040.00	
		Total Salaries FT		1.5			\$ 74,992.54	
		Overtime & Other Premium						
	1005	Comp					\$ 1.00	
	1006	Social Security Matching					\$ 5,737.01	
	1007	Retirement Matching					\$ 12,409.10	
	1009	Health Insurance Matching					\$ 8,521.02	
	1010	Workmen's Compensation					\$ 205.04	
	1012	Other Fringe Benefits					\$ 100.00	
	1016	Life Insurance					\$ 113.40	
	1017	Dental Insurance					\$ 437.76	
	1018	Vision Insurance					\$ 97.02	
	1019	Counseling Services					\$ 30.00	
	2001	General Supplies					\$ 900.00	
	2002	Small Equipment					\$ 500.00	
	2023	Parts & Repairs					\$ 1.00	
		Maintenance & Service						
	2024	Contracts					\$ 2,500.00	
	3003	Computer Services					\$ 450.00	
	3005	Special Legal					\$ 1,500.00	
	3020	Telephone & Fax					\$ 1,750.00	
	3021	Postage					\$ 100.00	
	3023	Internet Connection					\$ 600.00	
	3025	Email & Web Hosting					\$ 140.00	
	3030	Travel					\$ 1.00	
	3040	Advertising/Publications					\$ 500.00	
	3094	Meals & Lodging					\$ 1.00	
	3100	Other Miscellaneous					\$ 250.00	
	3101	Training & Education					\$ 1.00	
	3102	Software Support & Maint					\$ 593.67	
	9999	Transfers Out					\$ 628.90	HR
		Department Total					\$ 113,060.46	