

APPROPRIATION ORDINANCE NO. 8093-2

BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF PHILLIPS, STATE OF ARKANSAS;

“AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR CALENDAR YEAR 2023”.

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE. The annual Budget for calendar year 2023 identified as “2023 Annual Budget, Phillips County, Arkansas” dated 1-8-2023, 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. NONRESTRICTED EXPENDITURE CATEGORIES. Expenditure of funds appropriated by this Ordinance shall not be restricted to the 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 to office/departmental expenditure within the above enumerated four major categories of expenditures except for funds appropriated for personnel salaries and wages and rates 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. TRANSFER. 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 with prior approval of the Phillips 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 IS AS FOLLOWS.

BOOK Page
4 255

A. GENERAL FUND

2023 Total Projected Revenues (New Revenues) 3,537,574.00
 90% County General 3,183,817.00

Allowed Budgeted Amount
 3,183,817.00

<u>OFFICE / DEPARTMENT</u>		<u>APPROPRIATED BUDGETS AMOUNT</u>
1000-0100 <u>County Judge's Office</u>		
Personal Services	184,387.00	
Supplies	11,000.00	
Other Services & Charges	<u>34,663.00</u>	<u>230,050.00</u>
1000-0101 <u>County Clerk's Office</u>		
Personal Services	219,781.00	
Supplies	3,000.00	
Other Services & Charges	50,500.00	
Capital Outlays	<u>4,373.00</u>	<u>277,654.00</u>
1000-0102 <u>Circuit Clerk 's Office</u>		
Personal Services	163,400.00	
Supplies	9,000.00	
Other Services & Charges	<u>12,650.00</u>	<u>185,050.00</u>
1000-0103 <u>Treasurer' Office</u>		
Personal Services	131,327.00	
Supplies	5,000.00	
Other Services & Charges	<u>30,072.00</u>	<u>166,399.00</u>
1000-0104 <u>Tax Collector's Office</u>		
Other Services & Charges	<u>10,000.00</u>	<u>10,000.00</u>
1000-0105 <u>Tax Assessor's Office</u>		
Othe Services & Charges	<u>14,027.00</u>	<u>14,027.00</u>
1000-0106 <u>Borard Of Equalization</u>		
Personal Services	2,900.00	
Other Services	<u>200.00</u>	<u>3,100.00</u>
1000-0107 <u>Quorum Court</u>		
Personal Services	208,567.00	
Other Services & Charges	<u>7,500.00</u>	<u>216,067.00</u>
1000-0108 <u>Courthouse Maintenance</u>		
Personal Services	120,640.00	
Supplies	9,500.00	
Other Services & Charges	<u>20,000.00</u>	<u>150,140.00</u>
1000-0109 <u>Election</u>		
Personal Services	22,595.00	
Supplies	12,000.00	
Other Services & Charges	<u>14,000.00</u>	<u>48,595.00</u>
1000-0111 <u>County Buildings</u>		
Personal Services	10,000.00	
Supplies	3,600.00	
Other Services & Charges	19,500.00	
Capital Outlays	<u>30,000.00</u>	<u>63,100.00</u>

Book 4 Page 256

1000-0112	<u>County Special Project</u> Other Services & Charges	40,000.00	<u>40,000.00</u>
1000-0300	<u>County Health Unit</u> Personal Services Other Services & Charges	17,000.00 51,000.00	<u>68,000.00</u>
1000-0301	<u>Ambulance Services</u> Other Services & Charges	10,000.00	<u>10,000.00</u>
1000-0400	<u>Sheriff Dept.</u> Personal Services Supplies Other Services & Charges	996,994.00 95,000.00 58,150.00	<u>1,150,144.00</u>
1000-0401	<u>Circuit Court</u> Supplies Other Services & Charges	12,000.00 38,000.00	<u>50,000.00</u>
1000-01402	<u>Circuit Court Fine Collection</u> Personal Services Supplies Other Services & Charges	42,359.00 500.00 3,300.00	<u>46,159.00</u>
1000-0406	<u>Chancery Court/Division 4</u> Supplies Other Services & Charges	12,000.00 26,650.00	<u>38,650.00</u>
1000-0409	<u>District Court/Helena</u> Personal Services Other Svices & Charges	19,755.00 16,000.00	<u>35,755.00</u>
1000-0414	<u>Juvenile Court/Probation</u> Personal Services Supplies Other Services & Charges	57,251.00 600.00 12,200.00	<u>70,051.00</u>
1000-0415	<u>Juvenile Intake</u> Personal Services Supplies Other Services & Charges	21,763.00 400.00 1,900.00	<u>24,063.00</u>
1000-0416	<u>Prosecuting Attorney</u> Personal Services Supplies Other Services & Charges	39,510.00 35,000.00 31,020.00	<u>105,530.00</u>
1000-0419	<u>Coroner</u> Personal Services Supplies Other Services & Charges	54,144.00 4,029.00 12,033.00	<u>70,206.00</u>
1000-0420	<u>County Constable</u> Personal Services	200.00	<u>200.00</u>
1000-0500	<u>OEM</u> Other Services & Charges	4,000.00	<u>4,000.00</u>
1000-0601	<u>County Park & Recreation</u> Supplies Orher Services & Charges	3,000.00 15,000.00	<u>18,000.00</u>

Book Day
4 257

1000-0800	<u>Veteran Affairs</u>		
	Personal Services	19,067.00	
	Supplies	1,500.00	
	Other Services & Charges	4,500.00	<u>25,067.00</u>
1000-0801	<u>Extension Office</u>		
	Other Services & Charges	65,000.00	<u>65,000.00</u>
1000-0802	<u>Pauper & Welfare</u>		
	Other Services & Charges	10,000.00	<u>10,000.00</u>
TOTAL COUNTY GENERAL APPROPRIATION*****			3,183,817.00

B.	<u>County Road Fund</u>		
	2023 Total Projected Revenue	2,563,065.00	
	90%	2,306,758.00	
			<u>Allowed Budgeted Amount</u>
			<u>2,306,758.00</u>

2000-0200	<u>Road Department</u>		
	Personal Services	972,897.00	
	Supplies	644,900.00	
	Other Services & Charges	345,500.00	
	Capital Outlay	107,000.00	<u>2,070,297.00</u>

C.	<u>Treasurer Automation Fund</u>		
	Total Projected Revenue	39,389.00	<u>Allowed Budgeted Amount</u>
			<u>35,450.00</u>

3000-0103	<u>Treasurer Automation</u>		
	Personal Services	10,865.00	
	Supplies	6,000.00	
	Other Services & Charges	14,872.00	<u>31,737.00</u>

D.	<u>Tax Collector Automation Fund</u>		
	Total Projected Revenue	60,000.00	<u>Allowed Budgeted Amount</u>
			<u>54,000.00</u>

3001-0104	<u>Tax Collector Automation</u>		
	Personal Services	54,000.00	<u>54,000.00</u>

E.	<u>Court Automation Fund</u>		
	Total Projected Revenue	54,000.00	<u>Allowed Budget Amount</u>
			<u>48,600.00</u>

3002-0400	<u>Court Automation</u>		
	Other Services & Charges	20,000.00	<u>20,000.00</u>

F.	<u>Assessor Automation Fund</u>		
	Total Projected Revenue	5,223.00	<u>Allowed Budgeted Amount</u>
			<u>4,701.00</u>

3004-0105	<u>Assessor Automation</u>		
	Other Services & Charges	3,951.00	<u>3,951.00</u>

G.	<u>County Clerk Automation Fund</u>		
	Total Projected Revenue	30,842.00	<u>Allowed Budgeted Amount</u>
			<u>27,758.00</u>

BOOK page
4 258

3005-0101	<u>Co. Clerk Automation</u>		
	Personal Services	13,842.00	
	Supplies	5,500.00	
	Other Services & Charges	<u>7,500.00</u>	<u>26,842.00</u>
H	<u>Optical Scanning Fund</u>		<u>Allowed Budgeted Amount</u>
	Project Revenue	<u>207,352.00</u>	<u>186,617.00</u>
3006-0102	<u>Optical Scanning</u>		
	Personal Services	125,147.00	
	Supplies	11,500.00	
	Other Services & Charges	<u>49,970.00</u>	<u>186,617.00</u>
I	<u>Phillips Co. Library Fund</u>		<u>Allowed Budgeted Amount</u>
	Total Projected Revenue	<u>230,000.00</u>	<u>207,000.00</u>
3008-0600	<u>County Library</u>		
	Other Services & Charges	<u>207,000.00</u>	<u>207,000.00</u>
J	<u>Phillips Co. Reappraisal Fund</u>		<u>Allowed Budgeted Amount</u>
	Total Projected Revenue	<u>147,322.00</u>	<u>132,589.00</u>
3011-0105	<u>Assessor Reappraisal</u>		
	Other Services & Charges	<u>132,589.00</u>	<u>132,589.00</u>
K	<u>Circuit Clerk/Child Support Collection</u>		<u>Allowed Budgeted Amount</u>
	Total Projected Revenue	<u>463.00</u>	<u>417.00</u>
3012-0102	<u>Child Support Collection</u>		
	Supplies	<u>417.00</u>	<u>417.00</u>
L	<u>Communication Facility & Equip. Fund</u>		<u>Allowed Budgeted Amount</u>
	Total Projected Revenue	<u>3,000.00</u>	<u>2,700.00</u>
3014-0400	<u>Sheriff Comm. Facility & Equip.</u>		
	Supplies	<u>2,700.00</u>	<u>2,700.00</u>
M	<u>Drug Control Fund</u>		<u>Allowed Budgeted Amount</u>
	Total Projected Revenue	<u>1,449.00</u>	<u>1,304.00</u>
3015-0400	<u>Sheriff Drug Control</u>		
	Other Services & Charges	<u>1,304.00</u>	<u>1,304.00</u>
N	<u>Jail Operation & Maint. Fund</u>		<u>Allowed Budgeted Amount</u>
	Total Projected Revenue	<u>25,000.00</u>	<u>22,500.00</u>
3017-0418	<u>County Jail Operation</u>		
	Other Services & Charges	<u>22,500.00</u>	<u>22,500.00</u>
O	<u>OEM/Emergency Rescue Fund</u>		<u>Allowed Budget Amount</u>
	Total Project Revenue	<u>21,376.00</u>	<u>19,238.00</u>
3019-0501	<u>Emergency Rescue</u>		
	Supplies	<u>19,238.00</u>	<u>19,238.00</u>

P	<u>911 Surcharge Fund</u>		<u>Allowed Budgeted Amount</u>
	Total Projected Revenue	<u>500,000.00</u>	<u>450,000.00</u>
3020-0501	<u>OEM/911 Surcharge</u>		
	Personal Services	350,000.00	
	Supplies	5,000.00	
	Other Services & Charges	<u>95,000.00</u>	<u>450,000.00</u>
Q	<u>Rural Fire Department Fund</u>		<u>Allowed Budgeted Amount</u>
	Total Projected Revenue	<u>25,928.00</u>	<u>23,335.00</u>
3023-0502	<u>Rural Fire Department</u>		
	Other Services & Charges	<u>23,335.00</u>	<u>23,335.00</u>
R	<u>Public Defender Fund</u>		<u>Allowed Budgeted Amount</u>
	Total Projected Revenue	<u>31,978.00</u>	<u>28,780.00</u>
3024-0417	<u>Public Defender</u>		
	Personal Services	<u>28,403.00</u>	<u>28,780.00</u>
S	<u>Juvenile Probation Fees Fund</u>		<u>Allowed Budgeted Amount</u>
	Total Projected Revenue	<u>1,253.00</u>	<u>1,128.00</u>
3031-0414	<u>Juvenile Court Fees</u>		
	Personal Services	<u>1,128.00</u>	<u>1,128.00</u>
T	<u>Juvenile Court Cost Fund</u>		<u>Allowed Budgeted Amount</u>
	Total Projected Revenue	<u>1,400.00</u>	<u>1,260.00</u>
3032-0414	<u>Juvenile Court Cost</u>		
	Supplies	500.00	
	Other Services & Charges	<u>260.00</u>	<u>760.00</u>
U	<u>Circuit Clerk Commission Fund</u>		<u>Allowed Budgeted Amount</u>
	Total Projected Revenue	<u>1,544.00</u>	<u>1,389.00</u>
3039-0102	<u>Circuit Clerk Commission</u>		
	Other Services & Charges	<u>1,389.00</u>	<u>1,389.00</u>
V	<u>County Detention Fund</u>		<u>Allowed Budgeted Amount</u>
	Total Projected Revenue	<u>1,234,219.00</u>	<u>1,110,797.00</u>
3405-0418	<u>County Detention</u>		
	Personal Services	715,697.00	
	Supplies	130,000.00	
	Other Services & Charges	<u>265,100.00</u>	<u>1,110,797.00</u>
W	<u>County Law Library Fund</u>		<u>Allowed Budgeted Amount</u>
	Total Projected Revenue	<u>161,160.00</u>	<u>145,044.00</u>
6009-0421	<u>Grants-in-Aid Law Enforcement</u>		
	Supplies	20,628.00	

BOOK
4 page
266

	Other Services & Charges	<u>123,197.00</u>	<u>143,825.00</u>
X	<u>Co. Justice Complex</u>		<u>Allowed Budgeted Amount</u>
	Total Projected Revenue	<u>136,700.00</u>	<u>123,030.00</u>
3410-0418	<u>Co. Justice Complex</u>		
	Personal Services	30,220.00	
	Supplies	13,000.00	
	Other Professional Services	<u>63,000.00</u>	<u>106,220.00</u>
Y	<u>Tax Collector Commission Fund</u>		<u>Allowed Budgeted Amount</u>
	Total Projection Revenue	<u>176,778.00</u>	<u>159,100.00</u>
6001-0104	<u>Tax Collector Commission</u>		
	Personal Services	127,150.00	
	Supplies	13,000.00	
	Other Services & Charges	<u>18,950.00</u>	<u>154,180.00</u>
Z	<u>Tax Assessor Commission Fund</u>		<u>Allowed Budgeted Amount</u>
	Total Projected Revenue	<u>389,582.00</u>	<u>350,624.00</u>
6401-0105	<u>Tax Assessor Commission</u>		
	Personal Services	231,614.00	
	Other Services & Charges	<u>71,967.00</u>	<u>303,581.00</u>
AA	<u>Local Emergency Planning</u>		<u>Allowed Budgeted Amount</u>
	Total Projected Revenue	<u>3,974.00</u>	<u>3,577.00</u>
6455-0500	<u>LEPC</u>		
	Personal Services	1,000.00	
	Other Services & Charges	<u>2,300.00</u>	<u>3,300.00</u>

SECTION 6. THIS ORDINANCE, NUMBERED 9008-2 AND PASSED January 3, 2023 IS HEREBY APPROVED FOR THE CALENDAR YEAR 2023 THROUGH CHANGES AND ADDITIONS TO APPROPRIATIONS.

SECTION 7. SALARIES, WAGES AND NUMBER OF EMPLOYEES ADOPTED BY REFERENCE. The number of employee, their salaries or wages and the salaries of the officials of Phillips County for the calendar year 2023 indentified as Personal Services-Schedule of Salaries and Wages, is made a part of the 2023 Annual Budget, Phillips County, date this 3rd day of January 2023 is hereby adopted by reference. A copy of said budget schedule 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 8. Severability. If any provision of this Ordinance or the application thereof to any person or circumstance is held invalid, such invalidity shall not effect other provisions or application of the Ordinance which can be given effect without the invalid provisions or application, and to the end, the provisions of this Ordinance are declared to be severable.

SECTION 9. EMERGENCY CLAUSE. This Ordinance being necessary for the protection of public health and safety, an emergency is hereby declared to exist and this Ordinance shall be in full force and shall take effect upon passage and publication.

Approved: Clark Hall
 Clark Hall, County Judge
 Phillips County, Arkansas

Attest: Shakira Winfield
 Shakira Winfield, County Clerk
 Phillips County, Arkansas

200K pay
 .4 261

It's time for us to compile our annual salary survey. Please send us a copy of your **2023 County Budget** as soon as it becomes available as well as a copy of your Appropriation Ordinance. By having access to each county's budget, we are able to develop some very useful statistics on various topics of interest to county government.

If your budget does not list the individual salary for each elected official and employee of your county, please furnish us with that information as well. We have enclosed a copy of your county's information from the 2022 Salary Survey. Please make changes directly to the enclosed copy (including any new positions) and return it along with your budget and Appropriation Ordinance. In year's past, we have asked that hard copies be mailed to us. If you have your budget and Appropriation Ordinance in pdf format (Adobe Acrobat) you can email this to Loretta Green (lgreen@arcounties.org) instead of mailing in the hard copy.

Thank you for providing this information to us and if you have questions please give us a call.

Please mail to: Association of Arkansas Counties
Attn: Loretta Green
1415 West Third Street
Little Rock, Arkansas 72201

.....
Also, please fill in the information below and fax to 501-372-0611 or mail / email a copy along with your budget.

«County» County Justice of Peace is paid \$ 605.00 per diem (regular meeting)

Thank you for your help,

Loretta Green
Receptionist
Association of Arkansas Counties
P. 501.372.7550
F. 501.372.0611



2022 Arkansas County Employees Salary Survey

PHILLIPS – Class 3

County Judge ½	31,400
Administrative Assistant	27,500
Executive Secretary	25,410

Quorum Court

Justice of Peace per diem 11@	605
-------------------------------	-----

County Clerk	59,765
Chief Deputy 2@	26,953
Deputy	25,000

Circuit Clerk	59,765
Chief Deputy 2@	26,953
Deputy 3@	25,000

Treasurer	59,765
Chief Deputy	26,953

Tax Collector / Sheriff ½	31,400
Chief Deputy	26,953
Deputy 2@	25,000

Tax Assessor	59,765
Chief Deputy	26,953
Real Estate Deputy	25,000
Real Estate Appraiser	25,000
Per. Pro., ACT & CAMA	25,000
Personal Property Deputy	25,000

Veterans Service Officer	12.00/hr
---------------------------------	----------

Road Department

County Judge ½	31,400
Superintendent	36,700
Deputy Superintendent	16.00/hr
Secretary	12.00/hr
Heavy Duty Equipment Mechanic	15.00/hr
Welder/Equipment Mechanic	15.00/hr
Service Man./General Mechanic	15.00/hr
Grader Supervisor	15.00/hr
Bridge Supervisor	15.00/hr
Dragline/Trackhoe Operator	15.00/hr
Backhoe Op./Truck Driver 2@	15.00/hr
Grader Operator/Truck Driver 8@	15.00/hr

Truck Driver/CDL 3@	15.00/hr
Tractor Driver 2@	15.00/hr
Bridge & Pothole 2@	12.00/hr

Emergency 911

Coordinator	31,524
Dispatchers 4@ 5@	25,000

Sheriff's Department

Sheriff/Tax Collector ½	31,400
Chief Deputy	32,706
Executive Secretary	25,410
Secretary 2@	25,000
Deputy 13@	28,379
Fine Collector	25,000

Juvenile

Intake Officer	25,846
Probation Officer	26,948

Jail

Jail Commander	32,706
Jailer 12@ 15@	28,379
Secretary	25,000

Coroner

	27,978
DEPUTY 2@	3,600
SECRETARY	2,490