

APPROPRIATION ORDINANCE NO. 2023-25

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 2024”.

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE. The annual Budget for calendar year 2024 identified as “2024 Annual Budget, Phillips County, Arkansas” dated 12/12/, 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.

A. GENERAL			
2024 Total Project Revenue:			\$3,675,630.00
90%			\$3,308,067.00
			<u>Allowed Budgeted Amount</u>
			\$3,308,067.00
	<u>OFFICE/DEPARTMENT</u>		<u>APPROPRIATED BUDGETS AMOUNTS</u>
1000-0100	<u>County Judge's Office</u>		
	Personal Services		\$183,987.00
	Supplies		\$5,000.00
	Other Services & Charges		\$25,800.00
		total	\$214,787.00
1000-0101	<u>County Clerk's Office</u>		
	Personal Services		\$235,323.00
	Supplies		\$4,000.00
	Other Services & Charges		\$59,450.00
		total	\$298,773.00
1000-0102	<u>County Circuit Clerk's Offices</u>		
	Personal Services		\$267,380.00
	Supplies		\$9,000.00
	Other Services & Charges		\$23,826.00
		total	\$300,206.00
1000-0103	<u>County Treasurer's Office</u>		
	Personal Services		\$137,070.00
	Supplies		\$3,000.00
	Other Services & Charges		\$31,077.00
		total	\$171,147.00
1000-0104	<u>County Collector's Office</u>		
	Personal Services		\$118,755.00
	Supplies		\$13,244.00
	Other Services & Charges		\$46,158.00
		total	\$178,157.00
1000-0105	<u>County Assessor's Office</u>		
	Personal Services		\$278,396.00
	Supplies		\$8,398.00
	Other Services & Chargers		\$75,689.00
		total	\$362,483.00
1000-0106	<u>Board Of Equalization</u>		
	Personal Services		\$2,900.00

	Other Services & Charges		\$200.00
		total	\$3,100.00
1000-0107	County Quorum Court		
	Personal Services		\$198,564.00
	Other Services & Charges		\$6,800.00
		total	\$205,364.00
1000-0108	Courthouse Maintenance		
	Personal Services		\$118,340.00
	Supplies		\$6,500.00
	Other Services & Charges		\$19,000.00
		total	\$143,840.00
1000-0109	County Election		
	Personal Services		\$22,595.00
	Supplies		\$12,000.00
	Other Services & Charges		\$15,405.00
		total	\$50,000.00
1000-0111	County Buildings		
	Personal Services		\$10,000.00
	Supplies		\$7,500.00
	Other Services & Charges		\$41,000.00
		total	\$58,500.00
1000-0112	County Special Project		
	Other Services & Charges	total	\$113,692.00
1000-0300	County Health Unit		
	Personal Services		\$17,000.00
	Other Services & Charges		\$48,000.00
		total	\$65,000.00
1000-0301	County Ambulance Services		
	Other Services & Charges	total	\$10,000.00
1000-0400	County Sheriff		
	Personal Services		\$550,940.00
	Supplies		\$89,761.00
	Other Services & Charges		\$28,200.00
		total	\$668,901.00
1000-0401	Circuit Court		
	Supplies		\$12,000.00
	Other Services & Charges		\$38,900.00
		total	\$50,900.00
1000-0402	County Fine Collection		

	Personal Services		\$45,062.00
	Supplies		\$750.00
	Other Services & Charges		\$5,700.00
		total	\$51,512.00
1000-0406	<u>Chancery Court</u>		
	Supplies		\$10,000.00
	Other Services & Charges		\$26,650.00
		total	\$36,650.00
1000-0409	<u>County District Court</u>		
	Personal Services	total	\$40,000.00
1000-0414	<u>Co. Juvenile Probation</u>		
	Personal Services		\$57,251.00
	Supplies		\$600.00
	Other Services & Charges		\$12,200.00
		total	\$70,051.00
1000-0415	<u>Co. Juvenile Intake</u>		
	Personal Services		\$21,763.00
	Supplies		\$400.00
	Other Services & Charges		\$1,900.00
		total	\$24,063.00
1000-0416	<u>Co. Prosecuting Atty.</u>		
	Personal Services		\$39,510.00
	Supplies		\$35,000.00
	Other Services & Charges		\$23,821.00
		total	\$98,331.00
1000-0419	<u>County Coroner</u>		
	Personal Services		\$57,144.00
	Supplies		\$4,029.00
	Other Services & Charges		\$12,041.00
		total	\$73,214.00
1000-0420	<u>County Constable</u>		
	Personal Services	total	\$200.00
1000-0500	<u>County OEM</u>		
	Other Services & Charges	total	\$4,000.00
1000-0601	<u>Co Park & Recreation</u>		
	Supplies		\$10,000.00
	Other Services & Charges		\$7,000.00
		total	\$17,000.00
1000-0800	<u>County V. A.</u>		

	Personal Services		\$9,877.00
	Supplies		\$1,500.00
	Other Services & Charges		<u>\$4,500.00</u>
		total	\$15,877.00
1000-0802	Co. Pauper & Welfare		
	Other Services & Charges	total	<u>\$10,000.00</u>
TOTAL COUNTY GENERAL BUDGETS:			\$3,295,948.00

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A.			
2000-0200	<u>Road Department</u>		<u>Allowed Budgeted Amount</u>
	Total Projected Revenue	\$2,336,160.00	\$2,102,544.00
	Personal Services	\$945,505.00	
	Supplies	\$635,400.00	
	Other Services & Charges	\$302,600.00	
	Capital Outlays	\$194,539.00	
Total Co. Road Fund:			\$2,102,544.00
B.			
3000-0103	<u>Treasurer Automation</u>		<u>Allowed Budgeted Amount</u>
	Total Projected Revenue	\$23,200.00	\$20,880.00
	Personal Services	\$14,878.00	
	Supplies	\$2,000.00	
	Other Services & Charges	\$4,002.00	
Total Co. Treasurer Automation Fund:			\$20,880.00
C.			
3001-0104	<u>Tax Collector Automation</u>		<u>Allowed Budgeted Amount</u>
	Total Projected Revenue	\$47,000.00	\$42,300.00
	Personal Services	\$39,822.00	
	Supplies	\$500.00	
	Other Services & Charges	\$1,978.00	
Total Co. Tax Collector Automation Fund:			\$42,300.00
D.			
3004-0105	<u>Co. Assessor Automation</u>		<u>Allowed Budgeted Amount</u>
	Total Projected Revenue	\$4,700.00	\$4,230.00
	Other Services & Charges	\$4,230.00	
Total Co. Assessor Automation Fund:			\$4,230.00
E.			
3005-0101	<u>Co. Clerk Automation</u>		<u>Allowed Budgeted Amount</u>
	Projected Revenue	\$28,010.00	\$25,209.00
	Personal Services	\$13,942.00	
	Supplies	\$5,500.00	
	Other Services & Charges	\$5,767.00	
Total Co. Clerk Automation Fund:			\$25,209.00
F.			
3008-0600	<u>County Library</u>		<u>Allowed Budgeted Amount</u>
	Projected Revenue	\$230,000.00	\$207,000.00

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	Other Services & Charges	\$207,000.00	
Total Co. Library Fund:			\$207,000.00
G.			
3011-0105	Co. Assessor Reappraisal		<u>Allowed Budgeted Amount</u>
	Projected Revenue	\$147,330.00	\$132,591.00
	Other Professional Services	\$132,591.00	
Total Co. Assessor Reappraisal Fund:			\$132,591.00
H.			
3012-0102	Co. Circuit Clerk/Child Support		<u>Allowed Budgeted Amount</u>
	Projected Revenue	\$400.00	\$360.00
	Supplies	\$360.00	
Total Co. Circuit Clerk/Child Support:			\$360.00
I.			
3015-0400	Sheriff Drug Control		<u>Allowed Budgeted Amount</u>
	Projected Revenue	\$3,461.00	\$3,114.00
	Supplies	\$3,114.00	
Total Co. Sheriff Drug Control Fund:			\$3,114.00
J.			
3017-0418	Co. Jail		<u>Allowed Budgeted Amount</u>
	Projected Revenue	\$46,000.00	\$41,400.00
	Other Services & Charges	\$41,400.00	
Total Co. Jail Fund:			\$41,400.00
K.			
3019-0501	OEM/Rescue		<u>Allowed Budgeted Amount</u>
	Projected Revenue	\$21,380.00	\$19,242.00
	Capital Outlays	\$19,242.00	
Total Co. OEM,Rescue Fund:			\$19,242.00
L.			
3020-0501	OEM/911		<u>Allowed Budgeted Amount</u>
	Projected Revenue	\$336,260.00	\$302,634.00
	Personal Services	\$243,935.00	
	Supplies	\$1,750.00	
	Other Services & Charges	\$56,949.00	
Total Co. 911 Fund:			\$302,634.00

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M.			
6016-0502	<u>Rural Fire Department</u>		<u>Allowed Budgeted Amount</u>
	Projected Revenue	\$25,928.00	\$23,335.00
	Other Services & Charges	\$23,335.00	
Total Co. Rural Fire Department:			\$23,335.00
N.			
3022-0501	<u>Co. Emergency Vehicle</u>		<u>Allowed Budgeted Amount</u>
	Projected Revenue	\$4,511.00	\$4,059.00
	Capital Outlays	\$4,059.00	
Total Co. Emergency Vehicle Fund:			\$4,059.00
O.			
3024-0417	<u>Co. Public Defender</u>		<u>Allowed Budgeted Amount</u>
	Projected Revenue	\$35,080.00	\$31,572.00
	Other Services & Charges	\$31,572.00	
Total Co. Public Defender Fund:			\$31,572.00
P.			
3031-0414	<u>Co. Juvenile Probation Fee</u>		<u>Allowed Budgeted Amount</u>
	Projected Revenue	\$32,700.00	\$29,430.00
	Personal Services	\$17,424.00	
	Supplies	\$3,500.00	
	Other Services & Charges	\$2,700.00	
Total Co. Juvenile Probation Fee Fund:			\$23,624.00
Q.			
3032-0414	<u>Juvenile Court Cost</u>		<u>Allowed Budgeted Amount</u>
	Projected Revenue	\$4,800.00	\$4,320.00
	Supplies	\$2,000.00	
	Other Services & Charges	\$2,320.00	
Total Co. Juvenile Court Cost Fund:			\$4,320.00
R.			
3039-0102	<u>Circuit Clerk Commission</u>		<u>Allowed Budgeted Amount</u>
	Projected Revenue	\$100.00	\$90.00
	Other Services & Charges	\$90.00	
Total Co. Circuit Clerk Commission Fund:			\$90.00
S.			
3402-0601	<u>Phillips Co. Courthouse Park</u>		<u>Allowed Budgeted Amount</u>
	Projected Revenue	\$7,127.00	\$6,414.00

	Personal Service	\$4,000.00	
	Other Services & Charges	<u>\$2,414.00</u>	
Total Co. Courthouse Park Fund:			\$6,414.00
T.			
3405-0418	<u>Phillips Co. Detention</u>		<u>Allowed Budgeted Amount</u>
	Projected Revenue	\$1,192,800.00	\$1,073,520.00
	Personal Services	\$638,000.00	
	Supplies	\$306,020.00	
	Other Services & Charges	<u>\$129,500.00</u>	
Total Co. Detention Fund:			\$1,073,520.00
U.			
3410-0418	<u>Phillips Co. Justice Complex</u>		<u>Allowed Budgeted Amount</u>
	Projected Revenue	\$15,910.00	\$14,319.00
	Personal Services	\$10,000.00	
	Supplies	\$1,000.00	
	Other Services & Charges	<u>\$3,319.00</u>	
<u>Total Co. Justice Complex</u>			\$14,319.00
V.			
3409-0421	<u>Co. Law Library</u>		<u>Allowed Budgeted Amount</u>
	Projected Revenue	\$110,230.00	\$99,207.00
	Supplies	\$20,628.00	
	Other Services & Charges	<u>\$78,579.00</u>	
Total Co. Law Library Fund:			\$99,207.00
W.			
3507-0102	<u>Co. Circuit Clerk Grant</u>		<u>Allowed Budgeted Amount</u>
	Projected Revenue	\$1,999.00	\$1,799.00
	Supplies	<u>\$1,799.00</u>	
Total Co. Circuit Clerk Grant Fund:			\$1,799.00

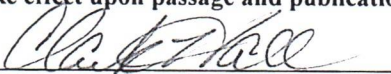
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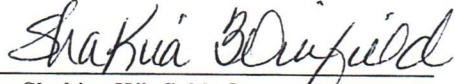
SECTION 6. THIS ORDINANCE, NUMBERED 2023-25 AND PASSED 12/12/2023, IS HEREBY APPROVED FOR THE CALENDAR YEAR 2024 THROUGH CHANGES AND ADDITIONS TO APPROPRIATIONS.

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 2024 indentified as Personal Services-Schedule of Salaries and Wages, is made a part of the 2024 Annual Budget, Phillips County, date this 12th day of Dec., 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, County Judge
Phillips County, Arkansas

Attest: 
Shakira Winfield, County Clerk
Phillips County, Arkansas

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2023 Arkansas County Employees Salary Survey

PHILLIPS – Class 3

Truck Driver/CDL ⁴/₈@ 15.00/hr
 Tractor Driver 2@ 15.00/hr
 Bridge & Potholes ~~1~~@ 1@ 12.00/hr

County Judge ½ 31,400
~~27,500~~ Administrative Assistant 29,250
~~25,410~~ Executive Secretary 26,812

Emergency 911
 Coordinator ~~31,324~~ 36,000
 Dispatchers ~~25,000~~ 5@6@ 28,080

Quorum Court 9
 Justice of Peace per diem ~~11~~@ 605

Sheriff's Department
 Sheriff/Tax Collector ½ 31,400
 Chief Deputy ~~32,106~~ 36,000
 Executive Secretary ~~25,410~~ 26,812
 Secretary ~~25,000~~ 2@1@ 26,325
 Deputy ~~28,310~~ 9@ 31,200
 Fine Collector ~~25,000~~ 26,325

County Clerk 59,765
 Chief Deputy 2@ ~~26,958~~ 28,275
 Deputy ~~25,000~~ 26,325

Circuit Clerk 59,765
 Chief Deputy 2@ ~~26,958~~ 28,275
 Deputy ~~25,000~~ 3@1@ 26,325

Juvenile
 Intake Officer ~~25,816~~ 28,002
 Probation Officer ~~26,918~~ 29,211

Treasurer 59,765
 Chief Deputy ~~26,958~~ 28,275

Jail
 Jail Commander ~~32,106~~ 30,160
 Jailer ~~28,310~~ 11@ 30,160.00
 Secretary ~~25,000~~ 26,325
JAIL ADMINISTRATOR 36,000

Tax Collector / Sheriff ½ 31,400
~~26,958~~ Chief Deputy
 Deputy 2@ ~~25,000~~ 26,325

Coroner ~~27,978~~ 27,979
 Appropriation PT Deputy 2@ 3,600
 Appropriation PT Secretary 2,490

Tax Assessor 59,765
 Chief Deputy ~~26,958~~ 28,275
 Real Estate Deputy ~~25,000~~ 26,325
~~25,000~~ Real Estate Appraiser
 Per. Pro., ACT & CAMA ~~25,000~~ 26,325
~~25,000~~ Personal Property Deputy

BUILDING MAINT.
HEAD JANITOR 27,300
JANITOR 27,085

~~Veterans Service Officer~~ ~~12.00/hr~~

PROSECUTING ATTORNEY
SECRETARY 28,002

Road Department
 County Judge ½ 31,400
 Superintendent ~~36,700~~ 36,000
 Deputy Superintendent 16.00/hr
 Secretary ~~12.00/hr~~ 13.50/HR
~~15.00/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/Backhoe Operator
 Backhoe Op./Truck Driver 2@ 15.00/hr
 Grader Operator/Truck Driver ⁸/₇@ 15.00/hr