

APPROPRIATION ORDINANCE (4)

No. 2023 - _____

BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF BOONE, STATE OF ARKANSAS, AN ORDINANCE TO BE ENTITLED:

AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR CALENDAR YEAR 2024 AND FOR OTHER PURPOSES.

NOW THEREFORE, BE IT ORDAINED BY THE QUORUM COURT OF BOONE COUNTY, ARKANSAS:

Section 1. ANNUAL BUDGET ADOPTED BY REFERENCE: The Annual budget for calendar year 2024 identified as “2024 Annual Budget, Boone County, Arkansas”, dated January 1, 2024, is hereby adopted by reference, and made a part hereof as though set out herein word for word. 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. NON-RESTRICTED 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 expenditures within the above enumerated four major categories 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 this Ordinance; or an amendment thereto.

Section 4. 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 with prior approval of the Boone County Quorum Court.

From: County General – Fund No. 1000	\$63,925.64
To: Public Defender – Fund No. 3024-0417	
From: County General – Fund No. 1000	\$21,197.03
To: Prosecutor’s Victim/Witness – Fund No. 3025-0416	
From: County General – Fund No. 1000	\$275,942.88
To: 911 Department – Fund 3020	

From: Boone County Governmental & Judicial Building – Fund No. 1804-0100 \$35,709.85
To: County General – Fund No. 1000

From: Recorder’s Cost Fund – Fund No. 3006-0102 \$180,000.00
To: County General – Fund No. 1000

Section 5. MAXIMUM APPROPRIATED AMOUNTS:

General Fund No. 1000- Total Projected General Fund revenues (including transfers into County General and from County General) from Section 4 available to be budgeted are \$10,433,240.20.

1. Office of the County Judge – 0100	\$290,360.04
2. Office of the County Clerk – 0101	\$521,911.61
3. Office of the Circuit Clerk – 0102	\$575,575.27
4. Office of the Treasurer – 0103	\$203,116.41
5. Office of the Collector – 0104	\$401,200.54
6. Office of the Assessor – 0105	\$919,773.00
7. County Board of Equalization – 0106	\$14,750.00
8. Quorum Court – 0107	\$92,395.50
9. Courthouse Maintenance – 0108	\$379,339.05
10. County Election Commission – 0109	\$106,415.00
11. County Building and Grounds – 0111	\$125,000.00
12. Boone Co Soil Conservation – 0116	\$6,000.00
13. Government Center – 0117	\$97,690.00
14. County Building-West Central – 0150	\$36,062.00
15. County Roads-1% Sales Tax – 0200	\$1,091,200.00
16. Boone County Health Building – 0300	\$106,688.35
17. Aging Program – 0304	\$12,500.00
18. Humane Society – 0306	\$3,000.00
19. County Sheriff – 0400	\$2,846,390.27
20. Circuit Court – Judge Putman – 0401	\$54,212.03
21. Circuit Court – Judge Bailey – 0402	\$8,700.00
22. Circuit Court – Judge Copeland -0403	\$12,250.00
23. District Court – Judge Campbell – 0409	\$348,573.30
24. Juvenile Court – Judge Layton – 0414	\$11,030.00
25. Juvenile Services – 0415	\$449,032.31
26. Prosecuting Attorney – 0416	\$19,800.00
27. County Coroner – 0419	\$110,313.25
28. Constables – 0420	\$402.54
29. Highway Clean-Up – 0430	\$13,601.50
30. Deputy Prosecuting Attorney – 0431	\$258,062.68
31. Office of Emergency Services – 0500	\$216,500.54
32. Emergency Services Building – 0599	\$53,300.00

33. NWADF & BC Fair – 0603	\$4,000.00
34. Chamber of Commerce – 0604	\$20,000.00
35. Boone County Historical Society – 0605	\$4,000.00
36. Sanitation – 0700	\$20,000.00
37. Veteran’s Service Officer – 0800	\$102,469.43
38. County Extension Service – 0801	\$110,820.00
39. NWAEDD – 0803	\$3,000.00
40. Boone County Special Services – 0804	\$1,000.00
41. Sanctuary – 0806	\$3,000.00
42. County Airport – 0900	\$484,261.12

TOTAL GENERAL FUND: \$9,460,983.31

Section 6. TOTAL PROJECTED *AMERICAN RESCUE PLAN REVENUE REPLACEMENT FUND No. 1006-0100* revenues to be budgeted are: \$894,146.21. The following funds are hereby appropriated from the American Rescue Plan Revenue Replacement Fund No. 1006-0100:

01. Other Services & Charges	\$185,000.00
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TOTAL: \$185,000.00

Section 7. TOTAL PROJECTED *DRUG AND OFFICE SUPPLY FUND No. 1801-0417* revenues to be budgeted are: \$5,258.73. The following funds are hereby appropriated from the Drug and Office Supply Fund No. 1801-0417:

01. Other Services & Charges	\$3,903.30
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TOTAL: \$3,903.30

Section 8. TOTAL PROJECTED *DISTRICT COURT (ACT 901) FUND No. 1802-0409* revenues to be budgeted are: \$206.50. The following funds are hereby appropriated from the District Court (Act 901) Fund No. 1802-0409:

01. Other Services & Charges	\$200.00
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TOTAL: \$200.00

Section 9. TOTAL PROJECTED BOONE COUNTY ROAD DEPARTMENT FUND No. 2000-0200 revenues to be budgeted are \$3,394,330.81. The following funds are hereby appropriated from the Road Department Fund No. 2000:

01. Personal Services	\$2,319,465.75
02. Supplies	\$777,500.00
03. Other Services & Charges	\$85,119.00
04. Capital Outlays	\$80,000.00
05. Debt Service	\$126,954.84

TOTAL: \$3,389,039.59

Section 10. TOTAL PROJECTED *MOTOR FUEL TAX (ACT 416 of 2019) FUND No. 2003-0200* revenues to be budgeted are: \$395,049.74. The following funds are hereby appropriated from the Motor Fuel Tax Fund No. 2003-0200:

01. Supplies	\$250,000.00
02. Capital Outlays	\$100,000.00

TOTAL: \$350,000.00

Section 11. TOTAL PROJECTED *COUNTY TREASURER’S AUTOMATION FUND No. 3000-0103* revenues to be budgeted are \$293,365.10. The following funds are hereby appropriated from the County Treasurer’s Automation Fund No. 3000-0103:

01. Supplies	\$20,000.00
02. Other Services & Charges	\$18,650.00
03. Capital Outlays	\$12,000.00

TOTAL: \$50,650.00

Section 12. TOTAL PROJECTED *COUNTY COLLECTOR’S AUTOMATION FUND No. 3001-0104* revenues to be budgeted are: \$433,533.39. The following funds are hereby appropriated from the County Collector’s Automation Fund No. 3001-0104:

01. Personal Services	\$3,249.50
02. Supplies	\$35,000.00
03. Other Services & Charges	\$66,200.00

TOTAL: \$104,449.50

Section 13. TOTAL PROJECTED *CIRCUIT COURT AUTOMATION FUND No. 3002-0403* revenues to be budgeted are: \$88,510.98. The following funds are appropriated from the Circuit Court Automation Fund No. 3002-0403:

01. Other Services & Charges	\$28,000.00
TOTAL:	\$28,000.00

Section 14. TOTAL PROJECTED *DISTRICT COURT AUTOMATION FUND No. 3003-0409* revenues to be budgeted are: \$24,681.04. The following funds are hereby appropriated from the District Court Automation Fund No. 3003-0409:

01. Supplies	\$7,570.00
02. Other Services & Charges	\$12,000.00
03. Capital Outlays	\$2,000.00
TOTAL:	\$21,570.00

Section 15. TOTAL PROJECTED *ASSESSOR AMENDMENT 79 FUND No. 3004-0105* revenues to be budgeted are: \$33,262.99. The following funds are hereby appropriated from the Assessor Amendment 79 Fund No. 3004-0105:

01. Supplies	\$7,500.00
02. Other Services & Charges	\$5,400.00
03. Capital Outlays	\$20,000.00
TOTAL:	\$32,900.00

Section 16. TOTAL PROJECTED *COUNTY CLERK’S COST FUND No. 3005-0101* revenues to be budgeted are: \$39,688.56. The following funds are hereby appropriated from the County Clerk’s Cost Fund No. 3005-0101:

01. Supplies	\$15,000.00
02. Other Services & Charges	\$15,000.00
TOTAL:	\$30,000.00

Section 17. TOTAL PROJECTED *COUNTY RECORDER’S COST FUND No. 3006-0102* revenues to be budgeted are \$587,369.48. The following funds are hereby appropriated from the County Recorder’s Cost Fund No. 3006-0102:

01. Supplies	\$18,000.00
02. Other Services and Charges	\$309,700.00
03. Capital Outlays	\$5,000.00
TOTAL:	\$332,700.00

Section 18. TOTAL PROJECTED *BOONE COUNTY LIBRARY FUND No. 3008-0600* revenues to be budgeted are: \$837,500.98. The following funds are hereby appropriated from the Boone County Library Fund No. 3008-0600:

01. Personal Services	\$620,427.71
02. Supplies	\$95,577.00
03. Other Services & Charges	\$108,495.10
TOTAL:	\$824,499.81

Section 19. TOTAL PROJECTED *CHILD SUPPORT FUND No. 3012-0102* revenues to be budgeted are: \$3,089.15. The following funds are hereby appropriated from the Child Support Fund No. 3012-0102:

01. Supplies	\$2,000.00
02. Other Services & Charges	\$1,000.00
TOTAL:	\$3,000.00

Section 20. TOTAL PROJECTED *JAIL MAINTENANCE FUND No. 3017-0418* revenues to be budgeted are: \$187,059.52. The following funds are hereby appropriated from the Jail Maintenance Fund No. 3017-0418:

01. Personal Services	\$36,098.60
02. Supplies	\$113,800.00
03. Other Services & Charges	\$8,700.00
04. Capital Outlays	\$9,500.00
TOTAL:	\$168,098.60

Section 21. TOTAL PROJECTED *BOATING SAFETY PROGRAM FUND No. 3019-0400* revenues to be budgeted are: \$43,549.47. The following funds are hereby appropriated from the Boating Safety Program Fund No. 3019-0400:

01. Supplies	\$8,200.00
02. Other Services & Charges	\$2,600.00
03. Capital Outlays	\$16,800.00
TOTAL:	\$27,600.00

Section 22. TOTAL PROJECTED *9-1-1 BOARD FUND No. 3020-0501* revenues to be budgeted are: \$1,068,417.90. The following funds are hereby appropriated from the 9-1-1 Board Fund No. 3020-0501:

01. Personal Services	\$1,051,611.22
02. Supplies	\$38,000.00
03. Other Services & Charges	\$276,349.57
TOTAL:	\$1,365,960.79

**Transfers made from Sheriff's Office and HPD will reflect a budget that is under the projected revenue number above*

Section 23. TOTAL PROJECTED *PUBLIC DEFENDER FUND No. 3024-0417* revenues to be budgeted are: \$11,421.46. The following funds are hereby appropriated from the Public Defender Fund No. 3024-0417:

01. Personal Services	\$56,797.10
02. Supplies	\$5,250.00
03. Other & Services & Charges	\$13,300.00
TOTAL:	\$75,347.10

Section 24. TOTAL PROJECTED *VICTIM/WITNESS COORDINATOR FUND No. 3025-0416* revenues to be budgeted are: \$132,433.75. The following funds are hereby appropriated from the Victim/Witness Coordinator Fund No. 3025-0416:

01. Personal Services	\$117,871.76
02. Supplies	\$4,000.00
03. Other Services & Charges	\$28,259.02
04. Capital Outlays	\$3,500.00
TOTAL:	\$153,630.78

Section 25. TOTAL PROJECTED *DISTRICT COURT PROBATION FUND No. 3027-0100* revenues to be budgeted are: \$30,000.00. The following funds are hereby appropriated from the District Court Probation Fund No. 3027-0100:

01. Other Services & Charges	\$30,000.00
TOTAL:	\$30,000.00

Section 26. TOTAL PROJECTED *DRUG COURT FUND No. 3028-0404* revenues to be budgeted are \$15,893.08. The following funds are hereby appropriated from the Drug Court Fund No. 3028-0404:

01. Supplies	\$1,500.00
02. Other Services & Charges	\$12,500.00
TOTAL:	\$14,000.00

Section 27. TOTAL PROJECTED *JUVENILE PROBATION FUND No. 3031-0415* revenues to be budgeted are: \$12,426.71. The following funds are hereby appropriated from the Juvenile Probation Fund No. 3031-0415:

01. Personal Services	\$5,000.00
02. Other Services & Charges	\$6,000.00
TOTAL:	\$11,000.00

Section 28. TOTAL PROJECTED *COPS – SCHOOL RESOURCE OFFICER GRANT FUND No. 3034-0400* revenues to be budgeted are: \$377,737.84. The following funds are hereby appropriated from the COPS – School Resource Officer Grant Fund No. 3034-0400:

01. Personal Services	\$238,367.42
02. Supplies	\$4,000.00
TOTAL:	\$242,367.42

Section 29. TOTAL PROJECTED *CRIMINAL JUSTICE FUND No. 3035-0417* revenues to be budgeted are: \$19,074.85. The following funds are hereby appropriated from the Criminal Justice Fund No. 3035-0417:

01. Supplies	\$4,500.00
02. Other Services & Charges	\$6,539.00
TOTAL:	\$11,039.00

Section 30. TOTAL PROJECTED *CIRCUIT CLERK COMMISSION FUND No. 3039-0102* revenues to be budgeted are: \$15,592.20. The following funds are hereby appropriated from Circuit Clerks Commission Fund No. 3039-0102:

01. Supplies	\$5,000.00
02. Other Services & Charges	\$6,000.00
TOTAL:	\$11,000.00

Section 31. TOTAL PROJECTED *ASSESSORS' LATE ASSESSMENT FEE FUND No. 3042-0105* revenues to be budgeted are \$3,793.55. The following funds are hereby appropriated from the Assessors Late Assessment Fee Fund No. 3042-0105:

01. Capital Outlays	\$3,000.00
TOTAL:	\$3,000.00

Section 32. TOTAL PROJECTED *COUNTY JAIL OPERATIONS FUND No. 3498-0418* revenues to be budgeted are \$3,510,359.83. The following funds are hereby appropriated from the County Jail Operations Fund No. 3498-0418:

01. Personal Services	\$1,579,910.15
02. Supplies	\$276,600.00
03. Other Services & Charges	\$379,253.00
04. Capital Outlay	\$51,000.00
TOTAL:	\$2,286,763.15

Section 33. TOTAL PROJECTED *SUPPLEMENTAL JUVENILE FUND No. 3507-0415* revenues to be budgeted are \$16,000.00. The following funds are hereby appropriated from the Supplemental Juvenile Fund No. 3507-0415:

01. Supplies	\$3,000.00
02. Other Services & Charges	\$13,000.00

TOTAL: \$16,000.00

Section 34. TOTAL PROJECTED *NEW COURTHOUSE FUND No. 4800-0100* revenues to be budgeted are: \$1,337,025.71. The following funds are hereby appropriated from the New Courthouse Fund No. 4800-0100:

01. Capital Outlays	\$1,337,025.71
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TOTAL: \$1,337,025.71

Section 35. If any provision or section of this Ordinance is held invalid by a Court of competent jurisdiction, such invalidity shall not affect other provisions and sections of this Ordinance, and to such end the provisions and sections of this Ordinance are declared to be severable.

Section 36. This Ordinance herein enacted is an Appropriation Ordinance and therefore, it is effective immediately

DATE PASSED: _____

SUBMITTED BY: Justice Glenn Redding

DATE APPROVED: _____

APPROVED: _____

Robert Hathaway
Boone County Judge

ATTEST: _____

Crystal Graddy
Boone County Clerk