

## 2003 BUDGET ADOPTION

ORDINANCE NO. 02-25 <sup>nd</sup> 26

**AN ORDINANCE PROVIDING FOR AND ADOPTING FOR THE CITY OF HIGHLAND, ARKANSAS, FOR THE TWELVE (12) MONTHS BEGINNING JANUARY 1, 2003 AND ENDING DECEMBER 31, 2003. APPROPRIATING MONEY FOR EACH AND EVERY ITEM OF EXPENDITURE THEREIN PROVIDED FOR; DECLARING AN EMERGENCY TO EXIST; AND FOR OTHER PURPOSES.**

**WHEREAS**, the City Council has made a comprehensive study and review of the proposed budget, and

**WHEREAS**, it is the opinion of the City Council that the schedules and exhibits of financial information prepared and reviewed revealing anticipated revenues and expenditures for the calendar year appear to be as accurate as possible for budgetary purposes.

**NOW, THEREFORE BE IT ORDAINED BY THE CITY COUNCIL OF HIGHLAND, ARKANSAS:**

**Section 1.** This ordinance shall be known as the budget ordinance for the City of Highland, Arkansas for the twelve (12) month period beginning January 1, 2003, and ending December 31, 2003, reflecting estimated revenues and expenditures as hereinafter set forth on the succeeding pages. All revenues herein are estimated and subject to change and all appropriations are calculated upon available revenues.

**Section 2.** The respective amounts of funds for each and every item of expenditure classification herein proposed in the budget for 2003 are hereby approved by the City of Highland, Arkansas, and are hereby authorized and appropriated for the purposes herein set forth for the calendar year ending December 31, 2003.

**Section 3.** Whereas, it is necessary for the efficient operation of Municipal Government that a budget be planned and adopted: now therefore an emergency is hereby declared to exist and this ordinance being necessary for the preservation of the public peace, health, and safety, shall take effect and be in force from and after its passage and approval.

DATE: 12-10-02

APPROVED

David Shackelford  
David Shackelford, Mayor

ATTEST:

Carol Frolow  
Carol Frolow, Recorder

NOTE: If this ordinance is used, as presented, it should be included as a part of the budget document. Preferably, it should be at the beginning of the budget document. This ordinance is not of a general or permanent nature and does not impose any fine, penalty, or forfeiture and therefore DOES NOT HAVE TO BE PUBLISHED.

## BUDGET 2003 WORKSHOP

Total people	986	62.45 per person	
General Fund		16.00 per person	15,776.00
Streets & Roads		46.00 per person	45,356.00
City Sales Tax (approx.) (LR)	_____		150,045.00
County Sales Tax (LR)	_____		75,180.00
Municipal Aid (LR)	_____		12,635.00
Sharp County Turnback	_____		14,797.00
Merchants Fees	_____		2,670.00
Permits	_____		350.00
Interest	_____		291.00
Total General	_____		271,744.00
Approximate Decrease 15%			40,761.00
Approximate General Fund Income			230,983.00



# BUDGET WORKSHEET FOR 2003

**FUND**

**2003**

<u>Building</u>	<u>27,746.00</u>
<u>Electric</u>	<u>3,300.00</u>
<u>Telephone</u>	<u>4,072.00</u>
<u>Building Maintenance</u>	<u>1,700.00</u>
<u>Office Supply</u>	<u>2,000.00</u>
<u>Office Equipment</u>	<u>1,000.00</u>
<u>Salaries, Federal, State Withholding</u>	<u>44,000.00</u>
<u>AR State Securities</u>	<u>2,800.00</u>
<u>Postage</u>	<u>1,000.00</u>
<u>Publishing &amp; Printing</u>	<u>1,000.00</u>
<u>Convention/Travel</u>	<u>4,500.00</u>
<u>League Fees, Dues, Insurance</u>	<u>9,000.00</u>
<u>Education Workshop</u>	<u>3,000.00</u>
<u>Sewer Travel Expense</u>	<u>2,000.00</u>
<u>Election Fund</u>	<u>1,000.00</u>
<u>Spring River Chamber</u>	<u>2,500.00</u>
<u>Attorney Fee</u>	<u>4,200.00</u>
<u>C P A</u>	<u>600.00</u>
<u>Council Pay</u>	<u>9,600.00</u>
<u>Airport</u>	<u>5,000.00</u>
<u>911</u>	<u>7,100.00</u>
<u>Parks &amp; Recreation</u>	<u>25,000.00</u>
<u>Reserve General Fund</u>	<u>15,000.00</u>
<u>Street Lights</u>	<u>1,000.00</u>
<u>Fire Department</u>	<u>8,000.00 plus turnback</u>
<u>Police Department</u>	<u>32,000.00 plus turnback</u>
<u>Streets/Roads</u>	<u>52,882.00 plus turnback</u>

**TOTAL..... 271,000.00**



# 2003 HIGHLAND AR. STREETS & ROADS

	Initials	Date
Prepared By		
Approved By		

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G7508 ColumnWrite®

		1	2	3	4	5	6
1	FullTime streets	18720					
2	Grader operatr	2000					
3	Gravel, Dist, Bk. top		38000				
4	Tiles		5500				
5	Signs		1200				
6	Fuel	1300					
7	MAintance	2600	49700				
8	6.5 <sup>hr</sup> Full Time HELP	13520					
9	Tools	1200					
10	Bush Hog Implemets	3000					
11	PostAGE	200					
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**HIGHLAND FIRE DEPT**  
**BUDGET 2003**

<i>Entergy</i> .....	\$ 600,00
<i>Propane</i> .....	\$ 1,200,00
<i>Phone</i> .....	\$ 800,00
<i>Water</i> .....	\$ 360,00
<i>Office Supplies</i> .....	\$ 350,00
<i>Ins</i> .....	\$ 800,00
<i>France fire Ext</i> .....	\$ 450,00
<i>Fuel Trucks</i> .....	\$ 700,00
<i>Radio &amp; Pagers</i> .....	\$ 1,200,00
<i>Truck Repair</i> .....	\$ 2,500,00
<i>Maintenance</i> .....	\$ 600.00
<i>Fire prevention</i> .....	\$ 1,000.00
<i>Medical Supplies</i> .....	\$ 900.00
<i>Fire Equitment</i> .....	\$ 5,000.00
<i>Turn Outs</i> .....	\$3,000.00
<i>Training</i> .....	\$1,500.00
<i>AR Supplies</i> .....	\$ 500.00
<i>SCBAs</i> .....	\$4,000.00
<i>Misl. (film, batteries)</i> .....	\$ 600.00
<i>Foam</i> .....	\$ 500.00
<i>Post Master</i> .....	\$ 60.00
<i>Pay Roll</i> .....	\$ 6,000.00

\$5 per meeting and \$10 per run

\$ 32,620<sup>00</sup>

## 2003 POLICE DEPARTMENT BUDGET

Office Supplies & Equipment	2,800.00
Postage	148.00
Tickets/Forms	1,000.00
Electric, Phone, Cell Phones	3,000.00
Vehicle, Lube, Tires, Cleaning Etc.	6,000.00
Fuel	5,000.00
Radar Lease	1,800.00
Radio/Radar Maintenance Contract (approx)	450.00
Equip. Maintenance/Replacement	1,500.00
Uniform Allowance	1,500.00
Officer Training	2,000.00
Ammunition	1,000.00
Investigation Supplies	750.00
K-9 refresh course & Vet.	2,000.00
Miscellaneous	<u>500.00</u>
Sub total	29,248.00
Payroll	38,600.00
New Police Vehicle	<u>22,000.00</u>
Total	89,848.00

**NOTE:**

Police Chief \$10.00 per hour 40 hours per week, salary position  
plus retirement benefits

Part time officers @ \$7.00 per hour 158 hours per month