

APPROPRIATION ORDINANCE NO. 2020 - 53

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

AN ORDINANCE PROVIDING FOR AND ADOPTING A BUDGET FOR BAXTER COUNTY, ARKANSAS FOR THE PERIOD BEGINNING JANUARY 1, 2021 AND ENDING DECEMBER 31, 2021.

Section 1. ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for calendar year 2021 identified as "2021 ANNUAL BUDGET, BAXTER COUNTY, ARKANSAS" dated December 8, 2020 is hereby adopted by reference. A copy of said budget shall be filed in the office of the Circuit/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, numbers of employees, and salary or wage rates specified in the annual budget or an amendment thereto.

Section 3. SALARIES & MERIT INCREASE/EMPLOYEE PERFORMANCE EVALUATIONS. Salaries for County employees are based on the grade assignments for various positions with designated salary ranges for each grade and the Grade Scale provides the hourly salary ranges for assigning hourly rates. The Personal Services Schedule of Salaries and Wages is attached. Employee performance evaluations must be completed (*Baxter County Code § 240.00*) prior to the anniversary of the employee's hire date before any merit increases authorized in this budget are awarded. Each Department Head is responsible for ensuring that requests for merit increases follow proper procedure, which includes the submission of a completed and signed *Notification of Personnel Action* form, with a satisfactory performance evaluation attached.

Section 4. 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 5. TRANSFERS. Any transfers of monies between 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 Baxter County Quorum Court. Provided, however, all transfers budgeted for in the annual budget shall be exempt from the provisions of this section.

Section 6. REVENUE FUND SUMMARY.

2021 REVENUE FUND SUMMARY

General Fund (1000)

2021 Total Anticipated Revenues	9,266,833.67
Less 10% Fund Reserve	(926,683.37)
2021 Revenue Available for Appropriation	8,340,150.30

General Reserve Fund (1001)

2021 Total Anticipated Revenues	1,699,803.00
Less 10% Fund Reserve	(169,980.30)
2021 Revenue Available for Appropriation	1,529,822.70

Coronavirus Relief Fund (1005)

2021 Total Anticipated Revenues	500,000.00
Less 10% Fund Reserve	(50,000.00)
2021 Revenue Available for Appropriation	450,000.00

Animal Control (1800)

2021 Total Anticipated Revenues	148,745.00
Less 10% Fund Reserve	(14,874.50)
2021 Revenue Available for Appropriation	133,870.50

Aviation Reserve Fund (1803)

2021 Total Anticipated Revenues	99,433.00
Less 10% Fund Reserve	(9,943.30)
2021 Revenue Available for Appropriation	89,489.7

Road & Bridge (2000)

2021 Total Anticipated Revenues	5,681,012.17
Less 10% Fund Reserve	(568,101.22)
2021 Revenue Available for Appropriation	5,112,910.95

Add'l Motor Fuel Tax (Act 41) (2003)

2021 Total Anticipated Revenues	170,135.00
Less 10% Fund Reserve	(17,013.50)
2021 Revenue Available for Appropriation	153,121.50

Treasurer's Automation (3000)

2021 Total Anticipated Revenues	140,000.00
Less 10% Fund Reserve	(14,000.00)
2021 Revenue Available for Appropriation	126,000.00

Collector's Automation (3001)

2021 Total Anticipated Revenues	725,100.00
Less 10% Fund Reserve	(72,510.00)
2021 Revenue Available for Appropriation	652,590.00

Circuit Court Automation (3002)

2021 Total Anticipated Revenues	204,700.00
Less 10% Fund Reserve	(20,470.00)
2021 Revenue Available for Appropriation	184,230.00

Assessor's Amendment No. 79 (3004)

2021 Total Anticipated Revenues	71,100.00
Less 10% Fund Reserve	(7,110.00)
2021 Revenue Available for Appropriation	63,990.00

Recorder's Cost Fund (3006)

2021 Total Anticipated Revenues	423,700.00
Less 10% Fund Reserve	(42,370.00)
2021 Revenue Available for Appropriation	381,330.00

Baxter County Library (3008)

2021 Total Anticipated Revenues	818,000.00
Less 10% Fund Reserve	(81,800.00)
2021 Revenue Available for Appropriation	736,200.00

Clerk's Cost Fund (3010)

2021 Total Anticipated Revenues	2,690.00
Less 10% Fund Reserve	(269.00)
2021 Revenue Available for Appropriation	2,421.00

Child Support Fund (3012)

2021 Total Anticipated Revenues	64,780.00
Less 10% Fund Reserve	(6,478.00)
2021 Revenue Available for Appropriation	58,302.00

Breathalyzer Fund (3016)

2021 Total Anticipated Revenues	10,991.00
Less 10% Fund Reserve	(1,099.10)
2021 Revenue Available for Appropriation	9,891.90

Special Jail Fees (3017)

2021 Total Anticipated Revenues	10,750.00
Less 10% Fund Reserve	(1,075.00)
2021 Revenue Available for Appropriation	9,675.00

County Detention Facility Fund (3018)

2021 Total Anticipated Revenues	13,500.00
Less 10% Fund Reserve	(1,350.00)
2021 Revenue Available for Appropriation	12,150.00

Boat Safety/Water Patrol (3019)

2021 Total Anticipated Revenues	59,600.00
Less 10% Fund Reserve	(5,960.00)
2021 Revenue Available for Appropriation	53,640.00

911 Fund (3020)

2021 Total Anticipated Revenues	692,100.00
Less 10% Fund Reserve	(69,210.00)
2021 Revenue Available for Appropriation	622,890.00

Public Defender Fund (3024)

2021 Total Anticipated Revenues	45,530.00
Less 10% Fund Reserve	(4,553.00)
2021 Revenue Available for Appropriation	40,977.00

Drug Court Fund (3028)

2021 Total Anticipated Revenues	9,200.00
Less 10% Fund Reserve	(920.00)
2021 Revenue Available for Appropriation	8,280.00

Juvenile Probation Fees (3031)

2021 Total Anticipated Revenues	30,900.00
Less 10% Fund Reserve	(3,090.00)
2021 Revenue Available for Appropriation	27,810.00

Circuit Clerk Commissioner (3039)

2021 Total Anticipated Revenues	11,920.00
Less 10% Fund Reserve	(1,192.00)
2021 Revenue Available for Appropriation	10,728.00

Assessor's Late Fees (3042)

2021 Total Anticipated Revenues	5,500.00
Less 10% Fund Reserve	(550.00)
2021 Revenue Available for Appropriation	4,950.00

Special Projects (3400)

2021 Total Anticipated Revenues	66,510.00
Less 10% Fund Reserve	(6,651.00)
2021 Revenue Available for Appropriation	59,859.00

Jail Maintenance & Operation (3401)

2021 Total Anticipated Revenues	2,574,000.00
Less 10% Fund Reserve	(257,400.00)
2021 Revenue Available for Appropriation	2,316,600.00

CDBG For BRMC COVID 19 (3510)

2021 Total Anticipated Revenues	500,000.00
Less 10% Fund Reserve	(0.00)
2021 Revenue Available for Appropriation	500,000.00

Health Department Building Fund (4001)

2021 Total Anticipated Revenues	75,840.00
Less 10% Fund Reserve	(7,584.00)
2021 Revenue Available for Appropriation	68,256.00

Airport Bond Fund (5802)

2021 Total Anticipated Revenues	50,000.00
Less 10% Fund Reserve	(5,000.00)
2021 Revenue Available for Appropriation	45,000.00

TOTAL 2021 ANTICIPATED REVENUES:	24,172,372.84
LESS 10% FUND RESERVE:	(2,417,237.29)
TOTAL 2021 AVAILABLE FOR APPROPRIATION:	<u>21,755,135.45</u>

Section 7. Appropriations.

General Fund (#1000):

County Judge	\$ 221,716.62
County Clerk	324,849.75
County Treasurer	157,194.71
County Tax Collector	402,784.79
County Assessor	721,564.55
Board of Equalization	338,602.50
Quorum Court	62,472.00
Election Commission	80,676.00
County Planning Board	7,559.25
Buildings & Grounds	965,432.45
Special Projects	24,700.00
IT Department	95,324.33
Recycling Project	29,000.00
Human Resources	76,266.63
County Surveyor	18,175.00
County Maintenance Shop	147,757.82
Miscellaneous Reimbursements	3,000.00
Household Hazardous Waste	35,000.00
Waterworks Facilities Board	450.00
Public Health	21,000.00
County Sheriff	2,619,680.57
Circuit Court-Division 3	35,837.01
Circuit Court-Division 4	11,295.00
Circuit Court-Division 1	10,175.00
10 th Judicial District Court	226,306.16
Circuit Court-Division 2	29,050.00
Juvenile Services	648,781.00
Prosecuting Attorney	206,708.51
County Coroner	102,496.02
Law Enforcement/Corps Contract	88,904.00
Law Enforcement/Collectors Contract	17,226.60
DARE Officer	8,000.00
Office of Emergency Management	154,666.84
Fire Departments	126,400.00
E911 Telecommunicators	89,497.59
Veterans Services	53,340.73
Cooperative Extension Services	38,585.00
Paupers & Welfare	1,000.00
Airport	94,559.26
Transfers Out	50,000.00

County General (#1000): **\$ 8,346,665.95**

Animal Control (#1800):	131,668.35
Road & Bridge (#2000):	4,547,901.64
Treasurer's Automation (#3000):	38,500.00
Collector's Automation (#3001):	254,168.00
Circuit Court Automation (#3002):	40,000.00
Assessor's Amendment No. 79 (#3004):	20,000.00
Recorder's Cost Fund (#3006):	381,898.35
County Library Fund (#3008):	743,000.00
County Clerk Cost Fund (#3010):	300.00
Child Support Cost Fund (#3012):	16,500.00
Breathalyzer Fund (#3016):	6,711.17
Special Jail Fees (#3017):	6,000.00
County Detention Facility Fund (#3018):	5,000.00
Boating Safety/Water Patrol (#3019):	10,000.00
Emergency 911 (#3020):	608,703.94
Public Defender (#3024):	33,440.71
Drug Court Program (#3028):	6,000.00
Juvenile Probation (#3031):	22,214.15
Circuit Clerk Commissioner Fee Fund (#3039):	6,000.00
Sheriff's Projects (#3400):	59,169.40
County Jail (#3401):	1,886,067.56
Public Safety (3510)	500,000.00
Airport Bond (#5802):	<u>44,428.68</u>
GRAND TOTAL 2021 BUDGET:	\$17,714,337.90

Section 8. Severability. If a 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 or application, and to this end the provisions of this ordinance are declared to be severable.

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

APPROVED:

MICKEY D. PENDERGRASS, COUNTY JUDGE

Date Signed: 12/08/2020

ATTEST:

CANDA J. REESE, COUNTY CLERK

Sponsor: Baxter County Budget Committee

Judge 1000.0100

Classification (Job Title)	2021 Salary
Administrative Assistant	43814
Executive Secretary	25944
Baxter County Judge	77200

Clerk 1000.0101

Classification (Job Title)	2021 Salary
Baxter County County & Circuit Clerk	70200
Chief Deputy	38315.2176
Deputy Clerk - Accounts Payable Clerk	30700.1772
Payroll Administrator	39209.8212
Deputy Clerk - Voter Registration	30547.44

Treasurer 1000.0103

Classification (Job Title)	2021 Salary
Baxter County Treasurer	64200
Chief Deputy Clerk	40017.1464

Collector 1000.0104

Classification (Job Title)	2021 Salary
Deputy Collector - DAV Specialist	32183.91
Deputy Collector - Debt Coordinator	32183.91
Deputy Collector - Improvement Coordinator	32183.91
Chief Deputy Collector - Office Manager	49486.8528
Baxter County Tax Collector	64200
Deputy Collector - Office Administrator	34584.066

Assessor 1000.0105

Classification (Job Title)	2021 Salary
911 Addressor/Mapping Assistant	39901.68
911 Addressor/Mapping Assistant	29652.8364
Deputy Assessor III	29696.4756
Chief Deputy Assessor	36045.9792
Deputy Assessor II	28430.9388
Baxter County Assessor	64200
Deputy Assessor - GIS Technician	36591.4692
Deputy Assessor III	38162.4804
Deputy Assessor III	29696.4756
Deputy Assessor I	24481.5912
Deputy Assessor I	26030.7828

Building & Grounds 1000.0111

Classification (Job Title)	2021 Salary
Maintenance - Night Crew Lead	24808.8852
Maintenance - Night Crew	24001.56
Maintenance Worker	24001.56
Building & Grounds - Supervisor	38842.232
Building & Grounds - Assistant Supervisor	28583.676
Maintenance Worker	24001.56

IT 1000.0115

Classification (Job Title)	2021 Salary
IT Manager	51796.888

HR 1000.0140

Classification (Job Title)	2021 Salary
Human Resources Director	42102.632

R&B Maintenance Shop 1000.015

Classification (Job Title)	2021 Salary
Mechanic	31922.0748
Maintenance Shop Foreman	37168.56

Sheriff 1000.0400

Classification (Job Title)	2021 Salary
Patrol Deputy I	32903.9568
Patrol Corporal	35085.9168
Support Services Lieutenant	50992.4052
Patrol Deputy II	35762.3244
Patrol Sergeant	44861.0976
CID Investigator I	40497.1776
CID Investigator II	37202.418
Support Services Corporal	40671.7344
Patrol Corporal	33056.694
Secretary I	26314.4376
Patrol Sergeant	55159.9488
Support Services Deputy	31638.42
Patrol Deputy I	27558.1548
Support Services Deputy	30743.8164
Patrol Sergeant	44141.0508
CID Lieutenant	41042.6676

Patrol Deputy II	30569.2596
Patrol Deputy I	29369.1816
Support Services Deputy	30416.5224
CID Investigator I	33558.5448
Captain	57363.7284
Patrol Lieutenant	50797.032
Patrol Deputy II	30045.5892
Patrol Sergeant	38489.7744
Baxter County Sheriff	74900
Patrol Corporal	37224.2376
CID Secretary I	27950.9076
Support Services Sergeant	44861.0976
CID Investigator II	38358.8568
Office Manager - Lieutenant	42635.4984
Secretary I	26314.4376
CID Sergeant	40628.0952
Administrative Deputy	34693.164
Secretary I	26314.4376
Patrol Deputy II	30569.2596
Patrol Corporal	33143.9724

10th District Court 1000.0409

Classification (Job Title)	2021 Salary
District Court Probation Officer	33013.0548

Juvenile Services 1000.0415

Classification (Job Title)	2021 Salary
Juvenile Services - Probation Officer (Financial)	36678.7476
Juvenile Services - Director	50992.4052
Juvenile Services - Probation Officer	42613.6788
Juvenile Services Probation Officer	36613.2888
Juvenile Services - Probation Officer (NTH)	34344.0504
Juvenile Services - Intake Officer - Community Service	30001.95
Juvenile Services Intake Officer (FINS)	39995.3268
Juvenile Services Intake Court Clerk	33994.9368

Prosecuting Attorney 1000.0416

Classification (Job Title)	2021 Salary
Prosecuting Attorney Administrative Assistant	38227.9392
Prosecuting Attorney Administrative Assistant	35435.0304
Program Coordinator	30547.44

County Jail 3401.0418

Classification (Job Title)	2021 Salary
Jail Lieutenant	49297.248
Jail Sergeant	31951.92
Jailer	25778.896
Jail Corporal	29756.584
Jailer	27104.792
Jailer	26561.392
Jail Corporal	29756.584
Jailer	27104.792
Jail Corporal	30321.72
Jailer	27104.792
Jailer	27865.552
Jailer	27104.792
Jailer	26561.392
Jailer	27104.792
Jailer	27104.792
Jailer	27104.792
Jail Corporal	30321.72
Jail Nurse	40841.944
Jailer	27104.792
Jail Transport Deputy	29887
Jail Secretary	26996.112
Jail Sergeant	32843.096
Jailer	27104.792
Jailer	27104.792
Jailer	27648.192
Jailer	27104.792
Jail Nurse	36581.688

Coroner 1000.0419

Classification (Job Title)	2021 Salary
County Coroner	36200

OEM 1000.0500

Classification (Job Title)	2021 Salary
OEM Director	39146.536
Deputy OEM/Safety Coordinator	32423.9256

Classification (Job Title)	2021 Salary
911 Telecommunicator	25179.8184
911 Telecommunicator	25921.6848

Veterans Services 1000.0800

Classification (Job Title)	2021 Salary
Veterans Services Officer	30569.2596

Airport 1000.0900

Classification (Job Title)	2021 Salary
Airport Maintenance	31725.6984
Airport Manager	28395.9104

Animal Control 1800.0191

Classification (Job Title)	2021 Salary
Shelter Manager	37311.516
Shelter Attendant	27478.08

Road & Bridge 2000.0200

Classification (Job Title)	2021 Salary
Road & Bridge Foreman	40671.7344
LEO I	38231.28
HEO II	30198.3264
HEO II	39400.56
LEO I	36540
LEO I	30132.8676
Mechanic	32336.6472
LEO I	36722.3868
LEO I	24328.854
HEO I	36831.4848
Construction Foreman	39842.5896
HEO I	28234.5624
HEO I	39035.2644
HEO I	35915.0616
HEO I	36809.6652
Quarry Foreman	37311.516
Road & Bridge Foreman	47173.9752
LEO I	31660.2396
LEO I	29260.0836
HEO I	34693.164
LEO II	27143.5824
LEO I	26794.4688
Road and Bridge Secretary	31922.0748
HEO I	31725.6984
Mechanic	27754.5312
Mechanic	32707.5804
Road & Bridge - Superintendent	50054.1624
HEO I	34693.164
LEO I	29543.7384
LEO I	30132.8676
LEO I	29543.7384
HEO I	40213.5228
Mechanic	31769.3376

LEO I	27601.794
HEO I	28758.2328
HEO I	29827.3932
LEO I	27209.0412
LEO I	26816.2884
LEO I	30132.8676
LEO I	28452.7584
HEO I	28649.1348
HEO I	30263.7852

Clerk 3006.0101

Classification (Job Title)	2021 Salary
Deputy Clerk Circuit Court	31463.8632
Deputy Clerk - Child Support	33231.2508
Deputy Clerk - Recording	29805.5736
Deputy Clerk Circuit Court	31463.8632
Deputy Clerk Circuit Court	28801.872
Administrative Assistant	34322.2308

911 3020.0501

Classification (Job Title)	2021 Salary
911 Telecommunicator	26445.3552
911 Telecommunicator	36504.1908
911 Telecommunicator	26052.6024
911 Telecommunicator	27165.402
911 Telecommunicator	26641.7316
911 Telecommunicator	25921.6848
911 Telecommunicator	28823.6916
PSAP Coordinator	37168.56

Public Defender 3024.0417

Classification (Job Title)	2021 Salary
Secretary	13211.7678