

APPROPRIATION ORDINANCE NO. 2019 - 50

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, 2020 AND ENDING DECEMBER 31, 2020.

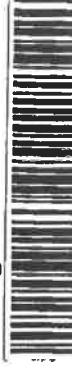
Section 1. ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for calendar year 2020 identified as "2020 ANNUAL BUDGET, BAXTER COUNTY, ARKANSAS" dated December 3, 2019 is hereby adopted by reference. A copy of said budget shall be filed in the office of the Circuit/County Clerk and shall be available 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/departamental 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.



F2019000060

BAXTER CO, AR FE
PRESENTED: 12-05-2019 02:2

RECORDED: 12-05-2019 02:2

CANDA REESE
COUNTY AND CIRCUIT CLERK
BY: AMANDA SCHILLING
DEPUTY

ORDINANCE

Section 6. REVENUE FUND SUMMARY.

2020 REVENUE FUND SUMMARY

General Fund (1000)
2020 Total Anticipated Revenues 9,389,385.00
Less 10% Fund Reserve (938,938.50)
2020 Revenue Available for Appropriation **8,450,446.50**

Animal Control (1800)
2020 Total Anticipated Revenues 143,128.74
Less 10% Fund Reserve (14,312.88)
2020 Revenue Available for Appropriation **128,815.86**

Road & Bridge (2000)
2020 Total Anticipated Revenues 5,127,000.00
Less 10% Fund Reserve (512,700.00)
2020 Revenue Available for Appropriation **4,614,300.00**

Add'l Motor Fuel Tax (Act 41) (2003)
2020 Total Anticipated Revenues 178,000.00
Less 10% Fund Reserve (17,800.00)
2020 Revenue Available for Appropriation **160,200.00**

Treasurer's Automation (3000)
2020 Total Anticipated Revenues 166,000.00
Less 10% Fund Reserve (16,600.00)
2020 Revenue Available for Appropriation **149,400.00**

Collector's Automation (3001)
2020 Total Anticipated Revenues 729,100.00
Less 10% Fund Reserve (72,910.00)
2020 Revenue Available for Appropriation **656,190.00**

Circuit Court Automation (3002)
2020 Total Anticipated Revenues 208,200.00
Less 10% Fund Reserve (20,820.00)
2020 Revenue Available for Appropriation **187,380.00**

Assessor's Amendment No. 79 (3004)
2020 Total Anticipated Revenues 61,100.00
Less 10% Fund Reserve (6,110.00)
2020 Revenue Available for Appropriation **54,990.00**

Recorder's Cost Fund (3006)
2020 Total Anticipated Revenues 422,700.00
Less 10% Fund Reserve (42,270.00)
2020 Revenue Available for Appropriation **380,430.00**

Baxter County Library (3008)

2020 Total Anticipated Revenues 823,000.00
Less 10% Fund Reserve (82,300.00)
2020 Revenue Available for Appropriation 740,700.00

Clerk's Cost Fund (3010)
2020 Total Anticipated Revenues 2,690.00
Less 10% Fund Reserve (269.20)
2020 Revenue Available for Appropriation 2,421.00

Child Support Fund (3012)
2020 Total Anticipated Revenues 65,080.00
Less 10% Fund Reserve (6,508.00)
2020 Revenue Available for Appropriation 58,572.00

Breathalyzer Fund (3016)
2020 Total Anticipated Revenues 11,691.00
Less 10% Fund Reserve (1,169.10)
2020 Revenue Available for Appropriation 10,521.90

Special Jail Fees (3017)
2020 Total Anticipated Revenues 4,450.00
Less 10% Fund Reserve (445.00)
2020 Revenue Available for Appropriation 4,005.00

County Detention Facility Fund (3018)
2020 Total Anticipated Revenues 17,500.00
Less 10% Fund Reserve (1,750.00)
2020 Revenue Available for Appropriation 15,750.00

Boat Safety/Water Patrol (3019)
2020 Total Anticipated Revenues 79,600.00
Less 10% Fund Reserve (7,960.00)
2020 Revenue Available for Appropriation 71,640.00

911 Fund (3020)
2020 Total Anticipated Revenues 508,300.00
Less 10% Fund Reserve (50,830.00)
2020 Revenue Available for Appropriation 457,470.00

Public Defender Fund (3024)
2020 Total Anticipated Revenues 47,930.00
Less 10% Fund Reserve (4,793.00)
2020 Revenue Available for Appropriation 43,137.00

Drug Court Fund (3028)
2020 Total Anticipated Revenues 9,500.00
Less 10% Fund Reserve (950.00)

2020 Revenue Available for Appropriation	8,550.00
Juvenile Probation Fees (3031)	
2020 Total Anticipated Revenues	25,500.00
Less 10% Fund Reserve	(2,550.00)
2020 Revenue Available for Appropriation	22,950.00
Circuit Clerk Commissioner (3039)	
2020 Total Anticipated Revenues	11,920.00
Less 10% Fund Reserve	(1,192.00)
2020 Revenue Available for Appropriation	10,728.00
Assessor's Late Fees (3042)	
2020 Total Anticipated Revenues	5,500.00
Less 10% Fund Reserve	(550.00)
2020 Revenue Available for Appropriation	4,950.00
Special Projects (3400)	
2020 Total Anticipated Revenues	54,900.00
Less 10% Fund Reserve	(5,490.00)
2020 Revenue Available for Appropriation	49,410.00
Jail Maintenance & Operation (3401)	
2020 Total Anticipated Revenues	2,155,000.00
Less 10% Fund Reserve	(215,500.00)
2020 Revenue Available for Appropriation	1,939,500.00
Jail Construction Fund (4000)	
2020 Total Anticipated Revenues	235,500.00
Less 10% Fund Reserve	(23,550.00)
2020 Revenue Available for Appropriation	211,950.00
Health Department Building Fund (4001)	
2020 Total Anticipated Revenues	74,500.00
Less 10% Fund Reserve	(7,450.00)
2020 Revenue Available for Appropriation	67,050.00
Airport Bond Fund (5802)	
2020 Total Anticipated Revenues	50,000.00
Less 10% Fund Reserve	(5,000.00)
2020 Revenue Available for Appropriation	45,000.00
TOTAL 2020 ANTICIPATED REVENUES:	20,607,174.74
LESS 10% FUND RESERVE:	(2,060,717.48)
TOTAL 2020 AVAILABLE FOR APPROPRIATION:	<u>18,546,457.26</u>

Section 7. Appropriations.

General Fund (#1000):

County Judge	\$ 212,936.28
County Clerk	321,587.43
County Treasurer	150,425.05
County Tax Collector	374,843.02
County Assessor	673,014.53
Board of Equalization	338,602.50
Quorum Court	62,472.00
Election Commission	491,542.53
County Planning Board	7,559.25
Buildings & Grounds	920,652.75
Special Projects	24,700.00
IT Department	94,038.08
Recycling Project	29,000.00
Human Resources	74,614.13
County Surveyor	18,175.00
County Maintenance Shop	145,535.34
Miscellaneous Reimbursements	5,000.00
Household Hazardous Waste	35,000.00
Waterworks Facilities Board	450.00
Public Health	21,000.00
County Sheriff	2,324,112.27
Circuit Court-Division 3	20,050.00
Circuit Court-Division 4	8,880.00
Circuit Court-Division 1	12,857.00
10 th Judicial District Court	218,642.08
Circuit Court-Division 2	29,050.00
Juvenile Services	606,311.61
Prosecuting Attorney	185,081.39
County Jail	0.00
County Coroner	96,848.48
Law Enforcement/Corps Contract	88,904.00
Law Enforcement/Collectors Contract	15,535.00
DARE Officer	8,000.00
Office of Emergency Management	166,499.88
Fire Departments	126,400.00
E911 Telecommunicators	309,021.29
Veterans Services	50,376.12
Cooperative Extension Services	38,285.00
Paupers & Welfare	1,000.00
Airport	93,279.61
Transfers Out	<u>50,000.00</u>
County General (#1000):	\$ 8,450,281.62

Animal Control (#1800):	128,813.72
Road & Bridge (#2000):	4,581,837.17
Treasurer's Automation (#3000):	37,000.00
Collector's Automation (#3001):	248,668.00
Circuit Court Automation (#3002):	40,000.00
Assessor's Amendment No. 79 (#3004):	20,000.00
Recorder's Cost Fund (#3006):	377,379.40
County Library Fund (#3008):	740,700.00
County Clerk Cost Fund (#3010):	300.00
Child Support Cost Fund (#3012):	16,500.00
Breathalyzer Fund (#3016):	8,500.00
Special Jail Fees (#3017):	4,000.00
County Detention Facility Fund (#3018):	3,000.00
Boating Safety/Water Patrol (#3019):	10,000.00
Emergency 911 (#3020):	416,441.50
Public Defender (#3024):	33,098.52
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):	48,560.00
County Jail (#3401):	1,933,239.39
County Jail Construction (#4000):	0.00
Health Unit Building (#4001):	0.00
Airport Bond (#5802):	<u>44,428.68</u>
GRAND TOTAL 2020 BUDGET:	\$17,176,962.15


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. FENDERGRASS, COUNTY JUDGE
Date Signed: 12/03/2019

ATTEST:


CANDA J. REESE, COUNTY CLERK
Sponsor: Baxter County Budget Committee
Date Adopted: 12/03/2019
Votes: For: 10 Against: 0
Abstain: 0 Present: 0 Absent: 1

**PERSONNEL SERVICES - SCHEDULE OF SALARIES & WAGES FOR 2020
 CENTER COUNTY, ARKANSAS**

County Judge

No. of Employees	Classification (Job Title)	2020 Annual Salary Proj.
1	County Judge	74,200.00
1	Administrative Assistant	43,451.28
1	Executive Secretary	26,496.72
3		144,148.00

County Clerk

No. of Employees	Classification (Job Title)	2020 Annual Salary Proj.
1	County & Circuit Clerk	67,200.00
1	Accounts Payable Clerk	28,758.23
1	Deputy Clerk-Child Support	26,881.75
1	Payroll Administrator	37,529.71
1	Deputy Clerk-Voters Registration	28,605.50
5		188,975.19

County Treasurer

No. of Employees	Classification (Job Title)	2020 Annual Salary Proj.
1	County Treasurer	61,200.00
1	Chief Deputy Treasurer	38,293.92
2		99,493.92

County Tax Collector

No. of Employees	Classification (Job Title)	2020 Annual Salary Proj.
1	County Tax Collector	61,200.00
1	Chief Deputy Collector	45,799.34
4	Deputy Collector	124,044.42
6		231,043.76

County Assessor

No. of Employees	Classification (Job Title)	2020 Annual Salary Proj.
1	County Assessor	61,200.00
1	Chief Deputy Assessor	34,496.79
1	GIS Technician	32,925.78
3	Deputy Assessor III	94,435.23
1	Deputy Assessor II	27,209.04
2	Deputy Assessor	46,883.74
2	911 GIS/Addressor**	74,186.64
11		371,337.22

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Buildings & Grounds

	Classification (Job Title)	2020 Annual Salary Proj.
1	Supervisor	37,311.52
1	Asst. Supervisor	27,296.32
2	Maintenance Worker	22,954.22
1	Lead Maint. Worker-Night Crew	23,739.72
1	Maintenance Worker-Night Crew	46,453.93
6		157,755.71

	Classification (Job Title)	2020 Annual Salary Proj.
1	IT Manager	49,748.69
1		49,748.69

Human Resources

	Classification (Job Title)	2020 Annual Salary Proj.
1	Human Resources Director	40,431.72
1		40,431.72

County Maintenance Shop

	Classification (Job Title)	2020 Annual Salary Proj.
1	Shop Foreman	37,280.80
1	Mechanic	30,547.44
2		37,280.80

County Sheriff

	Classification (Job Title)	2020 Annual Salary Proj.
1	County Sheriff	71,900.00
1	Captain	54,898.11
2	Lieutenant	96,158.98
1	Lieutenant, CID	54,789.02
6	Sergeant	252,474.58
3	Investigator II	107,941.57
5	Corporal	182,848.26
2	School Resource Officer	58,798.08
4	Deputy II	124,218.98
2	Deputy I	57,167.35
1	Office Manager	40,802.65
4	Secretary	100,021.04
1	Admin. Deputy	32,249.37
33		1,234,267.99

Judicial District Court

Classification (Job Title)	2020 Annual Salary Proj.
1 Probation Officer	31,594.78
1	31,594.78

Penile Services

Classification (Job Title)	2020 Annual Salary Proj.
1 Chief Intake/Director	48,788.63
4 Intake/Probation Officer	145,907.67
1 Intake Court Clerk	32,533.02
1 Probation/Finance Officer	33,427.63
1 Intake/Community Services	27,470.88
8	288,127.83

Prosecuting Attorney

Classification (Job Title)	2020 Annual Salary Proj.
2 Administrative Asst.	70,477.31
1 Victim/Witness Coordinator	28,365.48
3	98,842.79

County Jail

Classification (Job Title)	2020 Annual Salary Proj.
1 Lieutenant	47,370.35
2 Jail Sergeant	62,273.14
4 Jail Corporal	113,614.65
1 FT Nurse	39,253.46
16 Jailer	411,103.09
1 Jail Transport Deputy	29,827.39
1 Jail Secretary	25,528.93
26	728,971.01

County Coroner

Classification (Job Title)	2020 Annual Salary Proj.
1 County Coroner	31,350.00
1	31,350.00

33,200
33,200

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Classification (Job Title)	2020 Annual Salary Proj.
1 OEM Director	43,813.76
1 Safety Coord/Dep. OEM	33,178.32
2	76,992.08

Telecommunicators

Classification (Job Title)	2020 Annual Salary Proj.
7 911 Telecommunicator	177,720.64
7	177,720.64

Veterans Services

Classification (Job Title)	2020 Annual Salary Proj.
1 Veterans Services Officer (CVSO)	28,409.12
1	28,409.12

Port

Classification (Job Title)	2020 Annual Salary Proj.
1 Airport Manager	28,395.91
1 HEO I - Airport Maint.	30,394.70
2	58,790.61

Animal Control

Classification (Job Title)	2020 Annual Salary Proj.
1 Shelter Manager	35,704.80
1 Animal Control Worker	27,478.08
2	63,182.88

Field & Bridge

Classification (Job Title)	2020 Annual Salary Proj.
1 Superintendent	47,894.02
1 South Road Foreman	38,926.17
1 North Road Foreman	38,140.66
1 Construction Foreman	45,144.75
1 Quarry Foreman	35,704.80
2 HEO II	70,062.74
14 HEO I	454,284.06
4 Mechanic	125,920.91
1 LEO II	25,965.32
17 LEO I	506,963.15
1 Secretary	30,547.44
44	1,419,554.02

Order's Cost Fund

No. of Employees	Classification (Job Title)	2020 Annual Salary Proj.
1	Chief Deputy Clerk	36,656.93
1	Deputy Clerk/Recording	29,216.44
3	Deputy Clerk/Circuit Court	85,227.35

1	Deputy Clerk Admin. Asst.	27,361.78
6		178,462.50

Agency 911 Fund

	Classification (Job Title)	2020 Annual Salary Proj.
1	PSAP Coordinator	35,704.80
3	911 Telecommunicator	87,823.89
4		123,528.69

Public Defender

	Classification (Job Title)	2020 Annual Salary Proj.
1	Secretary	12,273.53
1		12,273.53