

APPROPRIATION ORDINANCE NO. 2018 - 47

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, 2019 AND ENDING DECEMBER 31, 2019.

Section 1. ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for calendar year 2019 identified as "2019 ANNUAL BUDGET, BAXTER COUNTY, ARKANSAS" dated December 4, 2018 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.



F201800092

BAXTER CO, AR FEE \$0.00

PRESENTED: 12-05-2018 09:21:21 AM

RECORDED: 12-05-2018 09:21:21 AM

CANDA REESE
COUNTY AND CIRCUIT CLERK
BY: JESSICA WORMAN
DEPUTY

ORDINANCE

12 Pages

TO ALL WHOM THESE PRESENTS SHALL COME, I GREET YOU IN THE LORD AND IN THE KING OF HEAVENS. WHEREAS, THE BOARD OF COMMISSIONERS OF BAXTER COUNTY, ARKANSAS, HAS DEEMED IT ADVISABLE TO ENACT THE FOLLOWING ORDINANCE:

SECTION 1. The Board of Commissioners of Baxter County, Arkansas, hereby enacts the following ordinance to amend the Code of Ordinances of Baxter County, Arkansas, by adding a new section to Chapter 1, Article 1, Section 1-1-1, to read as follows:

1-1-1. The Board of Commissioners of Baxter County, Arkansas, hereby enacts the following ordinance to amend the Code of Ordinances of Baxter County, Arkansas, by adding a new section to Chapter 1, Article 1, Section 1-1-1, to read as follows:

SECTION 2. The Board of Commissioners of Baxter County, Arkansas, hereby enacts the following ordinance to amend the Code of Ordinances of Baxter County, Arkansas, by adding a new section to Chapter 1, Article 1, Section 1-1-1, to read as follows:

SECTION 3. The Board of Commissioners of Baxter County, Arkansas, hereby enacts the following ordinance to amend the Code of Ordinances of Baxter County, Arkansas, by adding a new section to Chapter 1, Article 1, Section 1-1-1, to read as follows:

SECTION 4. The Board of Commissioners of Baxter County, Arkansas, hereby enacts the following ordinance to amend the Code of Ordinances of Baxter County, Arkansas, by adding a new section to Chapter 1, Article 1, Section 1-1-1, to read as follows:

SECTION 5. The Board of Commissioners of Baxter County, Arkansas, hereby enacts the following ordinance to amend the Code of Ordinances of Baxter County, Arkansas, by adding a new section to Chapter 1, Article 1, Section 1-1-1, to read as follows:

Section 6. REVENUE FUND SUMMARY.

2019 REVENUE FUND SUMMARY

General Fund (1000)

2019 Total Anticipated Revenues	7,897,785.00
County General Reserve Fund	1,611,777.37
Less 10% Fund Reserve	(950,956.24)
2019 Revenue Available for Appropriation	8,558,606.13

Animal Control (1800)

2019 Total Anticipated Revenues	129,580.00
Less 10% Fund Reserve	(12,958.00)
2019 Revenue Available for Appropriation	116,622.00

Road & Bridge (2000)

2019 Total Anticipated Revenues	4,970,000.00
Less 10% Fund Reserve	(497,000.00)
2019 Revenue Available for Appropriation	4,473,000.00

Treasurer's Automation (3000)

2019 Total Anticipated Revenues	136,000.00
Less 10% Fund Reserve	(13,600.00)
2019 Revenue Available for Appropriation	122,400.00

Collector's Automation (3001)

2019 Total Anticipated Revenues	795,083.00
Less 10% Fund Reserve	(79,508.30)
2019 Revenue Available for Appropriation	715,574.70

Circuit Court Automation (3002)

2019 Total Anticipated Revenues	215,153.00
Less 10% Fund Reserve	(21,515.30)
2019 Revenue Available for Appropriation	193,637.70

Assessor's Amendment No. 79 (3004)

2019 Total Anticipated Revenues	55,557.00
Less 10% Fund Reserve	(5,555.70)
2019 Revenue Available for Appropriation	50,001.30

Recorder's Cost Fund (3006)

2019 Total Anticipated Revenues	501,640.00
Less 10% Fund Reserve	(50,164.00)
2019 Revenue Available for Appropriation	451,476.00

Baxter County Library (3008)

2019 Total Anticipated Revenues	790,000.00
Less 10% Fund Reserve	(79,000.00)

2019 Revenue Available for Appropriation 711,000.00

Clerk's Cost Fund (3010)

2019 Total Anticipated Revenues 2,162.00
Less 10% Fund Reserve (216.20)
2019 Revenue Available for Appropriation 1,945.80

Child Support Fund (3012)

2019 Total Anticipated Revenues 65,220.00
Less 10% Fund Reserve (6,522.00)
2019 Revenue Available for Appropriation 58,698.00

Breathalyzer Fund (3016)

2019 Total Anticipated Revenues 8,283.00
Less 10% Fund Reserve (828.30)
2019 Revenue Available for Appropriation 7,454.70

Special Jail Fees (3017)

2019 Total Anticipated Revenues 20,900.00
Less 10% Fund Reserve (2,090.00)
2019 Revenue Available for Appropriation 18,810.00

County Detention Facility Fund (3018)

2019 Total Anticipated Revenues 17,000.00
Less 10% Fund Reserve (1,700.00)
2019 Revenue Available for Appropriation 15,300.00

Boat Safety/Water Patrol (3019)

2019 Total Anticipated Revenues 76,434.00
Less 10% Fund Reserve (7,643.40)
2019 Revenue Available for Appropriation 68,790.60

911 Fund (3020)

2019 Total Anticipated Revenues 594,000.00
Less 10% Fund Reserve (59,400.00)
2019 Revenue Available for Appropriation 534,600.00

Public Defender Fund (3024)

2019 Total Anticipated Revenues 57,930.00
Less 10% Fund Reserve (5,793.00)
2019 Revenue Available for Appropriation 52,137.00

Drug Court Fund (3028)

2019 Total Anticipated Revenues 9,571.00
Less 10% Fund Reserve (957.10)

2019 Revenue Available for Appropriation **8,613.90**

Juvenile Probation Fees (3031)

2019 Total Anticipated Revenues 25,460.00

Less 10% Fund Reserve (2,546.00)

2019 Revenue Available for Appropriation **22,914.00**

Circuit Clerk Commissioner (3039)

2019 Total Anticipated Revenues 25,358.00

Less 10% Fund Reserve (2,535.80)

2019 Revenue Available for Appropriation **22,822.20**

Assessor's Late Fees (3042)

2019 Total Anticipated Revenues 4,121.00

Less 10% Fund Reserve (412.10)

2019 Revenue Available for Appropriation **3,708.90**

Special Projects (3400)

2019 Total Anticipated Revenues 17,402.00

Less 10% Fund Reserve (1,740.20)

2019 Revenue Available for Appropriation **15,661.80**

Jail Maintenance & Operation (3401)

2019 Total Anticipated Revenues 1,351,500.00

Less 10% Fund Reserve (135,150.00)

2019 Revenue Available for Appropriation **1,216,350.00**

Jail Construction Fund (4000)

2019 Total Anticipated Revenues 3,204,000.00

Less 10% Fund Reserve (320,400.00)

2019 Revenue Available for Appropriation **2,883,600.00**

Health Department Building Fund (4001)

2019 Total Anticipated Revenues 60,637.19

Less 10% Fund Reserve (6,063.72)

2019 Revenue Available for Appropriation **54,573.47**

Airport Bond Fund (5802)

2019 Total Anticipated Revenues 50,000.00

Less 10% Fund Reserve (5,000.00)

2019 Revenue Available for Appropriation **45,000.00**

TOTAL 2019 ANTICIPATED REVENUES: 22,692,553.56

LESS 10% FUND RESERVE: (2,269,255.36)

TOTAL 2019 AVAILABLE FOR APPROPRIATION: 20,423,298.20

Section 7. Appropriations.

General Fund (#1000):

County Judge	\$ 201,028.67
County Clerk	227,203.22
County Treasurer	138,581.41
County Tax Collector	394,882.40
County Assessor	516,359.45
Board of Equalization	338,602.50
Quorum Court	62,472.00
Election Commission	143,821.83
County Planning Board	7,559.25
Buildings & Grounds	904,496.11
Special Projects	22,300.00
IT Department	93,031.01
Recycling Project	25,500.00
Human Resources	71,506.14
County Surveyor	17,725.00
County Maintenance Shop	136,396.44
Miscellaneous Reimbursements	56,000.00
Household Hazardous Waste	35,000.00
Waterworks Facilities Board	450.00
Public Health	21,000.00
County Sheriff	2,265,982.19
Circuit Court-Division 3	17,000.00
Circuit Court-Division 4	9,130.00
Circuit Court-Division 1	12,857.00
10 th Judicial District Court	225,910.28
Circuit Court-Division 2	29,050.00
Juvenile Services	539,587.63
Prosecuting Attorney	173,745.26
County Jail	580,046.32
County Coroner	92,658.77
Law Enforcement/Corps Contract	84,734.05
DARE Officer	8,000.00
Office of Emergency Management	156,377.67
Fire Departments	126,400.00
E911 Telecommunicators	257,502.74
Veterans Services	43,129.47
Cooperative Extension Services	38,285.00
Paupers & Welfare	1,000.00
Airport	90,055.06
Transfers Out	<u>50,000.00</u>

County General (#1000): **\$ 8,215,366.87**

Animal Control (#1800):	112,072.70
Road & Bridge (#2000):	4,337,243.38
Treasurer's Automation (#3000):	37,000.00
Collector's Automation (#3001):	343,668.00
Circuit Court Automation (#3002):	40,000.00
Assessor's Amendment No. 79 (#3004):	20,000.00
Recorder's Cost Fund (#3006):	409,840.74
County Library Fund (#3008):	705,000.00
County Clerk Cost Fund (#3010):	300.00
Child Support Cost Fund (#3012):	19,500.00
Breathalyzer Fund (#3016):	5,337.00
Special Jail Fees (#3017):	3,000.00
County Detention Facility Fund (#3018):	3,000.00
Boating Safety/Water Patrol (#3019):	10,000.00
Emergency 911 (#3020):	533,718.40
Public Defender (#3024):	31,081.70
Drug Court Program (#3028):	6,000.00
Juvenile Probation (#3031):	22,214.15
Circuit Clerk Commissioner Fee Fund (#3039):	5,000.00
Sheriff's Projects (#3400):	15,347.50
County Jail (#3401):	569,696.32
County Jail Construction (#4000):	2,877,134.00
Health Unit Building (#4001):	9,506.06
Airport Bond (#5802):	<u>44,428.68</u>
GRAND TOTAL 2019 BUDGET:	\$18,375,455.50

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: 12/04/2018

ATTEST:



CANDA J. REESE, COUNTY CLERK

Sponsor: Baxter County Budget Committee

Date Adopted: 12/04/2018

Votes: For: 10 Against: 0

Abstain: 0 Present: 0 Absent: 0

**PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES FOR 2019
BAXTER COUNTY, ARKANSAS**

County Judge

# of Empl.	Classification (Job Title)	2018 Annual Salary Proj.	2019 Annual Salary Proj.
1	County Judge	69,042.37	71,000.00
1	Administrative Assistant	38,958.40	40,902.28
1	Executive Secretary	21,862.80	22,608.58
3			134,510.86

County Clerk

# of Empl.	Classification (Job Title)	2018 Annual Salary Proj.	2019 Annual Salary Proj.
1	County & Circuit Clerk	62,086.53	64,000.00
1	Accounts Payable Clerk	26,337.52	27,151.56
1	Front Desk/Child Support	25,074.72	25,164.80
1	Payroll Administrator		36,276.43
4			152,592.79

County Treasurer

# of Empl.	Classification (Job Title)	2018 Annual Salary Proj.	2019 Annual Salary Proj.
1	County Treasurer	56,176.00	58,000.00
1	Chief Deputy Treasurer	31,264.00	32,878.09
2			90,878.09

County Tax Collector

# of Empl.	Classification (Job Title)	2018 Annual Salary Proj.	2019 Annual Salary Proj.
1	County Tax Collector	56,176.00	58,000.00
1	Chief Deputy Collector	39,997.44	42,323.76
4	Deputy Collector	108,337.12	109,843.31
1	Temp Position		25,527.36
7			235,694.43

County Assessor

# of Empl.	Classification (Job Title)	2018 Annual Salary Proj.	2019 Annual Salary Proj.
1	County Assessor	56,176.00	58,000.00
1	Chief Deputy Assessor	31,766.40	32,739.71
1	GIS Technician	30,111.04	31,035.73
2	Deputy Assessor III	55,064.32	53,555.17
1	Deputy Assessor II	33,800.00	35,222.30
3	Deputy Assessor	68,857.36	72,253.85
9			282,806.76

Buildings & Grounds

# of Empl.	Classification (Job Title)	2018 Annual Salary Proj.	2019 Annual Salary Proj.
1	Supervisor	36,671.36	37,622.08
1	Asst. Supervisor	25,665.84	26,447.37
1	Maintenance Worker	21,718.08	22,385.24
1	Lead Maint. Worker-Night Crew	24,024.00	22,523.21
2	Maintenance Worker-Night Crew	46,134.40	41,391.80
6			150,369.70

IT Department

# of Empl.	Classification (Job Title)	2018 Annual Salary Proj.	2019 Annual Salary Proj.
1	IT Manager	42,140.80	47,627.28
1			47,627.28

Human Resources

# of Empl.	Classification (Job Title)	2018 Annual Salary Proj.	2019 Annual Salary Proj.
1	Human Resources Director	39,728.00	38,443.60
1			38,443.60

County Maintenance Shop

# of Empl.	Classification (Job Title)	2018 Annual Salary Proj.	2019 Annual Salary Proj.
1	Shop Foreman	36,773.82	32,639.11
1	Mechanic		28,869.80
2			61,508.91

County Sheriff

# of Empl.	Classification (Job Title)	2018 Annual Salary Proj.	2019 Annual Salary Proj.
1	County Sheriff	66,825.11	68,700.00
1	Captain	50,814.40	52,338.83
2	Lieutenant	89,390.88	92,088.61
1	Lieutenant, CID	50,055.60	51,578.57
6	Sergeant	233,566.88	241,502.60
2	Investigator II	67,127.12	70,355.88
1	Investigator I	32,044.00	34,477.20
5	Corporal	160,282.16	162,836.46
1	School Resource Officer	30,812.80	31,877.99
8	Deputy II	264,250.48	155,201.09
1	Office Manager	37,772.80	39,055.62
4	Secretary	89,507.76	96,368.66
4	Deputy I		107,776.70
37			1,204,158.21

10th Judicial District Court

# of Empl.	Classification (Job Title)	2018 Annual Salary Proj.	2019 Annual Salary Proj.
1	Probation Officer	28,056.00	29,887.06
1	Deputy Clerk/District	22,407.68	26,031.41

TBD	Deputy Clerk/District		25,019.36
2			80,937.83

Juvenile Services

# of Empl.	Classification (Job Title)	2018 Annual Salary Proj.	2019 Annual Salary Proj.
1	Chief Intake/Director	44,655.12	45,782.05
4	Intake/Probation Officer	135,333.68	138,569.19
1	Intake Officer / Court Clerk	27,203.04	28,027.49
1	Probation/Finance Officer	30,984.64	32,124.20
1	Intake/Receptionist	25,484.40	26,319.74
8			270,822.67

Prosecuting Attorney

# of Empl.	Classification (Job Title)	2018 Annual Salary Proj.	2019 Annual Salary Proj.
1	Administrative Asst.	33,595.76	34,623.86
1	District Court Secretary	31,226.56	32,200.02
1	Victim / Witness Coordinator		22,787.19
3			89,611.07

County Jail

# of Empl.	Classification (Job Title)	2018 Annual Salary Proj.	2019 Annual Salary Proj.
1	Lieutenant	43,297.68	44,606.97
1	Jail Sergeant	38,809.60	31,225.36
4	Jail Corporal	112,054.40	112,824.15
1	FT Nurse	34,810.08	36,925.99
12	Jailer	277,035.68	295,060.85
1	Jail Transport Deputy		27,984.84
20			548,628.16

County Coroner

# of Empl.	Classification (Job Title)	2018 Annual Salary Proj.	2019 Annual Salary Proj.
1	County Coroner	30,000.00	30,900.00
1			30,900.00

Office of Emergency Management

# of Empl.	Classification (Job Title)	2018 Annual Salary Proj.	2019 Annual Salary Proj.
1	OEM Director	39,826.80	41,776.80
1	Safety Coord/Dep. OEM.	32,068.40	29,267.04
2			71,043.84

E911 Telecommunicators

# of Empl.	Classification (Job Title)	2018 Annual Salary Proj.	2019 Annual Salary Proj.
6	911 Telecommunicator	141,825.84	146,344.23
6			146,344.23

Veterans Services

# of Empl.	Classification (Job Title)	2018 Annual Salary Proj.	2019 Annual Salary Proj.
1	Veterans Services Officer	26,644.64	27,438.87
1			27,438.87

Airport

# of Empl.	Classification (Job Title)	2018 Annual Salary Proj.	2019 Annual Salary Proj.
1	Airport Manager	28,087.60	27,303.76
1	HEO I - Airport Maint.	32,438.08	29,032.04
			56,335.80

Animal Control

# of Empl.	Classification (Job Title)	2018 Annual Salary Proj.	2019 Annual Salary Proj.
1	Shelter Manager	26,026.88	29,405.38
2	Shelter Attendant	22,630.40	22,892.39
3			52,297.77

Road & Bridge

# of Empl.	Classification (Job Title)	2018 Annual Salary Proj.	2019 Annual Salary Proj.
1	Superintendent	45,656.00	44,887.38
1	South Road Foreman	41,268.24	36,815.39
1	North Road Foreman	41,674.16	42,751.52
1	Construction Foreman	41,724.80	35,306.75
1	Quarry Foreman	34,009.60	33,010.57
1	HEO II	71,473.60	31,873.70
14	HEO I	409,678.64	441,949.10
3	Mechanic	120,118.32	86,859.51
1	LEO II	26,291.20	24,434.83
19	LEO I	480,878.16	519,597.79
1	Secretary	27,938.64	28,774.36
44			1,326,260.90

Recorder's Cost Fund

# of Empl.	Classification (Job Title)	2018 Annual Salary Proj.	2019 Annual Salary Proj.
1	Chief Deputy Clerk	41,216.00	34,552.41
1	Deputy Clerk Recording		25,993.96
3	Deputy Clerk/Circuit Court	108,379.84	82,086.14
1	Voter Registration Clerk	25,973.44	27,553.02
TBD	Deputy Clerk Admin. Asst.		29,744.40
6			199,929.93

Emergency 911

# of Empl.	Classification (Job Title)	2018 Annual Salary Proj.	2019 Annual Salary Proj.
1	Database Graphics	38,153.52	39,297.80
1	Addressor/Mapping	29,570.88	30,459.70
1	PSAP Coordinator	31,366.40	33,356.80
4	911 Telecommunicator	107,088.48	107,104.84
7			210,219.14

Public Defender

# of Empl.	Classification (Job Title)	2018 Annual Salary Proj.	2019 Annual Salary Proj.
1	Secretary	22,947.12	11,000.00
1			11,000.00