

APPROPRIATION ORDINANCE NO. 2017 - _____

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, 2018 AND ENDING DECEMBER 31, 2018.

Section 1. Annual Budget Adopted by Reference. The annual budget for calendar year 2018, identified as “2018 ANNUAL BUDGET, BAXTER COUNTY, ARKANSAS” is adopted by reference. A copy of this ordinance and the referenced budget shall be filed in the office of the Circuit/County Clerk and shall be available for inspection by any person during normal working hours.

Section 2. Salaries. Salaries for County employees are based on the grade assignments for various positions with designated salary ranges for each grade and the Step & Grade Scale provides the hourly salary calculations for assigning hourly rates. The Personal Services Schedule of Salaries and Wages is attached.

Section 3. Merit Increases/Employee Performance Evaluations. Employee performance evaluations must be completed (*Ordinance 94-47*) 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. Revenue Fund Summary.

2018 REVENUE FUND SUMMARY

General Fund (1000)

2018 Total Anticipated Revenues	7,359,360.00
Anticipated 2017 Carryover	587,855.42
Set Aside Funds – Hospital Lease	1,096,359.40
Set Aside Funds – County General Investment	608,148.46
Less 10% Fund Reserve	(965,172.33)
2018 Revenue Available for Appropriation	8,686,550.95

Animal Control (1800)

2018 Total Anticipated Revenues	111,700.00
Less 10% Fund Reserve	(13,801.32)
Plus Anticipated 2017 Carryover	26,313.20
2018 Revenue Available for Appropriation	124,211.88

Road & Bridge (2000)

2018 Total Anticipated Revenues	3,448,856.00
Less 10% Fund Reserve	(482,982.38)
Plus Anticipated 2017 Carryover	1,380,967.81
2018 Revenue Available for Appropriation	4,346,841.43

Treasurer's Automation (3000)

2018 Total Anticipated Revenues	32,800.00
Less 10% Fund Reserve	(14,505.75)
Plus Anticipated 2017 Carryover	112,257.52
2018 Revenue Available for Appropriation	130,551.77

Collector's Automation (3001)

2018 Total Anticipated Revenues	116,583.00
Less 10% Fund Reserve	(75,031.61)
Plus Anticipated 2017 Carryover	633,733.06
2018 Revenue Available for Appropriation	675,284.45

Circuit Court Automation (3002)

2018 Total Anticipated Revenues	17,100.00
Less 10% Fund Reserve	(19,596.79)
Plus Anticipated 2017 Carryover	178,867.86
2018 Revenue Available for Appropriation	176,371.07

Assessor's Amendment No. 79 (3004)

2018 Total Anticipated Revenues	11,495.00
Less 10% Fund Reserve	(3,099.61)
Plus Anticipated 2017 Carryover	19,501.07
2018 Revenue Available for Appropriation	27,896.46

Recorder's Cost Fund (3006)

2018 Total Anticipated Revenues	357,500.00
Less 10% Fund Reserve	(56,100.14)
Plus Anticipated 2017 Carryover	203,501.36
2018 Revenue Available for Appropriation	504,901.22

Clerk's Cost Fund (3010)

2018 Total Anticipated Revenues	710.00
Less 10% Fund Reserve	(159.84)
Plus Anticipated 2017 Carryover	888.38
2018 Revenue Available for Appropriation	1,438.54

Child Support Fund (3012)

2018 Total Anticipated Revenues	8,680.00
Less 10% Fund Reserve	(5,797.12)
Plus Anticipated 2017 Carryover	49,291.21
2018 Revenue Available for Appropriation	52,174.09

Breathalyzer Fund (3016)

2018 Total Anticipated Revenues	2,055.00
Less 10% Fund Reserve	(666.85)
Plus Anticipated 2017 Carryover	4,613.49
2018 Revenue Available for Appropriation	6,001.64

Special Jail Fees (3017)

2018 Total Anticipated Revenues	44,000.00
Less 10% Fund Reserve	(4,323.90)
Plus Anticipated 2017 Carryover	38,838.96
2018 Revenue Available for Appropriation	38,915.06

County Detention Facility Fund (3018)

2018 Total Anticipated Revenues	3,334.00
Less 10% Fund Reserve	(333.40)
Plus Anticipated 2017 Carryover	0.00
2018 Revenue Available for Appropriation	3,000.60

Boat Safety/Water Patrol (3019)

2018 Total Anticipated Revenues	10,000.00
Less 10% Fund Reserve	(7,181.94)
Plus Anticipated 2017 Carryover	61,817.38
2018 Revenue Available for Appropriation	64,637.44

911 Fund (3020)

2018 Total Anticipated Revenues	441,000.00
Less 10% Fund Reserve	(65,058.87)
Plus Anticipated 2017 Carryover	209,588.74
2018 Revenue Available for Appropriation	585,529.87

Public Defender Fund (3024)

2018 Total Anticipated Revenues	27,345.00
Less 10% Fund Reserve	(7,431.51)
Plus Anticipated 2017 Carryover	46,970.09
2018 Revenue Available for Appropriation	66,883.58

Drug Court Fund (3028)

2018 Total Anticipated Revenues	575.00
Less 10% Fund Reserve	(971.92)
Plus Anticipated 2017 Carryover	9,144.16
2018 Revenue Available for Appropriation	8,747.24

Juvenile Probation Fees (3031)

2018 Total Anticipated Revenues	17,330.00
Less 10% Fund Reserve	(2,525.55)
Plus Anticipated 2017 Carryover	7,925.52
2018 Revenue Available for Appropriation	22,729.97

Circuit Clerk Commissioner (3039)

2018 Total Anticipated Revenues	2,245.00
Less 10% Fund Reserve	(2,339.38)
Plus Anticipated 2017 Carryover	21,148.77
2018 Revenue Available for Appropriation	21,054.39

Assessor's Late Fees (3042)

2018 Total Anticipated Revenues	450.00
Less 10% Fund Reserve	(146.16)
Plus Anticipated 2017 Carryover	1,011.62
2018 Revenue Available for Appropriation	1,315.46

Special Projects (3400)

2018 Total Anticipated Revenues	0.00
Less 10% Fund Reserve	(2,100.00)
Plus Anticipated 2017 Carryover	21,000.00
2018 Revenue Available for Appropriation	18,900.00

TOTAL 2018 ANTICIPATED REVENUES:	11,973,518.00
SET ASIDE FUNDS – HOSPITAL LEASE:	1,096,359.40
SET ASIDE FUNDS – COUNTY GENERAL INVESTMENT:	608,148.46
LESS 10% FUND RESERVE:	(1,729,326.37)
PLUS TOTAL ANTICIPATED 2017 CARRYOVER:	<u>3,615,237.62</u>
TOTAL 2018 AVAILABLE FOR APPROPRIATION:	15,563,937.11

Section 5. Appropriations.**General Fund (#1000):**

County Judge	\$ 195,062.57
County Clerk	190,397.00
County Treasurer	133,722.87
County Tax Collector	334,195.19
County Assessor	504,205.29
Board of Equalization	338,102.50
Quorum Court	60,285.00
Election Commission	212,755.00
County Planning Board	7,559.25
Buildings & Grounds	797,448.42
Special Projects	22,300.00
IT Department	87,898.93
Recycling Project	25,500.00
Human Resources	88,825.64
County Surveyor	17,275.00
County Maintenance Shop	89,554.89
Miscellaneous Reimbursements	2,000.00
Household Hazardous Waste	35,000.00
Waterworks Facilities Board	450.00
Public Health	21,500.00

County Sheriff	2,215,439.39
Circuit Court-Division 3	20,050.00
Circuit Court-Division 1	12,857.00
10 th Judicial District Court	200,900.75
Circuit Court-Division 2	29,050.00
Juvenile Services	489,657.55
Prosecuting Attorney	149,385.21
County Jail	1,146,364.77
County Coroner	91,395.60
Law Enforcement/Corps Contract	84,734.05
DARE Officer	8,000.00
Office of Emergency Management	142,545.00
Fire Departments	126,400.00
E911 Telecommunicators	252,887.83
Veterans Services	42,937.49
Cooperative Extension Services	38,285.00
Paupers & Welfare	1,000.00
Airport	94,109.62
Transfers Out	<u>50,000.00</u>
County General (#1000):	\$ 8,360,036.81
Animal Control (#1800):	106,304.79
Road & Bridge (#2000):	4,343,227.44
Treasurer's Automation (#3000):	37,000.00
Collector's Automation (#3001):	257,500.00
Circuit Court Automation (#3002):	50,000.00
Assessor's Amendment No. 79 (#3004):	20,000.00
Recorder's Cost Fund (#3006):	498,353.93
County Library Fund (#3008):	698,000.00
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):	585,268.35
Public Defender (#3024):	46,599.67
Drug Court Program (#3028):	6,000.00
Juvenile Probation (#3031):	22,214.15
Sheriff's Projects (#3400):	18,887.00
Health Unit Building (#4001):	59,760.00
Airport Bond (#5802):	<u>44,428.67</u>
GRAND TOTAL 2018 BUDGET:	\$15,194,717.81

Section 6. 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 7. 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: _____

ATTEST:

CANDA J. REESE, COUNTY CLERK

Sponsor: Baxter County Budget Committee

Date Adopted: _____

Votes: For: _____ Against: _____

Abstain: _____ Present: _____ Absent: _____

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES FOR 2018**BAXTER COUNTY, ARKANSAS****County Judge**

No. of Employees	Classification (Job Title)	2017 Annual Salary Proj.	2018 Annual Salary Proj.
1	County Judge	67,031.43	69,042.37
1	Administrative Assistant	37,814.40	38,958.40
1	Executive Secretary	21,228.00	21,862.80
3			129,863.57

County Clerk

No. of Employees	Classification (Job Title)	2017 Annual Salary Proj.	2018 Annual Salary Proj.
1	County & Circuit Clerk	60,278.18	62,086.53
1	Accounts Payable Clerk	25,571.52	26,337.52
1	Deputy Clerk	24,337.60	25,074.72
3			113,498.77

County Treasurer

No. of Employees	Classification (Job Title)	2017 Annual Salary Proj.	2018 Annual Salary Proj.
1	County Treasurer	54,539.80	56,176.00
1	Chief Deputy Treasurer	30,351.60	31,264.00
2			87,440.00

County Tax Collector

No. of Employees	Classification (Job Title)	2017 Annual Salary Proj.	2018 Annual Salary Proj.
1	County Tax Collector	54,539.80	56,176.00
1	Chief Deputy Collector	39,748.80	39,997.44
4	Deputy Collector	107,837.04	108,337.12
6			204,510.56

County Assessor

No. of Employees	Classification (Job Title)	2017 Annual Salary Proj.	2018 Annual Salary Proj.
1	County Assessor	54,539.80	56,176.00
1	Chief Deputy Assessor	32,884.80	31,766.40
1	GIS Technician	29,235.44	30,111.04
2	Deputy Assessor III	52,473.28	55,064.32
1	Deputy Assessor II	32,822.40	33,800.00
3	Deputy Assessor	64,972.08	68,857.36
9			275,775.12

Buildings & Grounds

No. of Employees	Classification (Job Title)	2017 Annual Salary Proj.	2018 Annual Salary Proj.
1	Supervisor	35,604.64	36,671.36
1	Asst. Supervisor	24,924.48	25,665.84
1	Maintenance Worker	22,887.92	21,718.08
1	Lead Maint. Worker-Night Crew	0.00	24,024.00
2	Maintenance Worker-Night Crew	0.00	46,134.40
6			154,213.68

IT

No. of Employees	Classification (Job Title)	2017 Annual Salary Proj.	2018 Annual Salary Proj.
1	IT Manager	42,140.80	43,409.60
1			43,409.60

Human Resources

No. of Employees	Classification (Job Title)	2017 Annual Salary Proj.	2018 Annual Salary Proj.
1	Human Resources Director	39,728.00	37,475.84
1			37,475.84

County Maintenance Shop

No. of Employees	Classification (Job Title)	2017 Annual Salary Proj.	2018 Annual Salary Proj.
1	Shop Foreman	36,773.82	31,828.32
1			31,828.32

County Sheriff

No. of Employees	Classification (Job Title)	2017 Annual Salary Proj.	2018 Annual Salary Proj.
1	County Sheriff	64,878.75	66,825.11
1	Captain	49,337.60	50,814.40
2	Lieutenant	86,800.32	89,390.88
1	Lieutenant, CID	48,600.00	50,055.60
6	Sergeant	225,994.40	233,566.88
2	Investigator II	65,166.96	67,127.12
1	Investigator I	29,983.68	32,044.00
5	Corporal	156,322.00	160,282.16
1	School Resource Officer	59,833.60	30,812.80
9	Deputy II	230,208.72	264,250.48
1	Office Manager	36,670.40	37,772.80
4	Secretary	86,089.84	89,507.76
34			1,172,449.99

10th Judicial District Court

No. of Employees	Classification (Job Title)	2017 Annual Salary Proj.	2018 Annual Salary Proj.
1	Probation Officer	28,056.00	28,900.40
1	District Court Clerk	0.00	22,407.68
2			51,308.08

Juvenile Services

No. of Employees	Classification (Job Title)	2017 Annual Salary Proj.	2018 Annual Salary Proj.
1	Chief Intake/Director	43,197.36	44,655.12
4	Intake/Probation Officer	132,450.48	135,333.68
1	Intake Court Clerk	26,795.12	27,203.04
1	Probation/Finance Officer	30,048.32	30,984.64
1	Intake/Receptionist	24,684.80	25,484.40
8			263,660.88

Prosecuting Attorney

No. of Employees	Classification (Job Title)	2017 Annual Salary Proj.	2018 Annual Salary Proj.
1	Victim/Witness Clerk	32,430.40	33,595.76
1	District Court Clerk	30,165.76	31,226.56
2			64,822.32

County Jail

No. of Employees	Classification (Job Title)	2017 Annual Salary Proj.	2018 Annual Salary Proj.
1	Lieutenant	41,353.68	43,297.68
1	Jail Sergeant	36,824.80	38,809.60
4	Jail Corporal	108,768.56	112,054.40
1	FT Nurse	34,810.08	34,810.08
12	Jailer	277,035.68	284,157.76
19			513,129.52

County Coroner

No. of Employees	Classification (Job Title)	2017 Annual Salary Proj.	2018 Annual Salary Proj.
1	County Coroner	26,000.00	30,000.00
1			30,000.00

OEM

No. of Employees	Classification (Job Title)	2017 Annual Salary Proj.	2018 Annual Salary Proj.
1	OEM Director	38,538.40	39,826.80
1	Safety Coord/Dep. OEM	31,137.60	32,068.40
2			71,895.20

911 Telecommunicators

No. of Employees	Classification (Job Title)	2017 Annual Salary Proj.	2018 Annual Salary Proj.
6	911 Telecommunicator	139,938.08	141,825.84
6			141,825.84

Veterans Services

No. of Employees	Classification (Job Title)	2017 Annual Salary Proj.	2018 Annual Salary Proj.
1	Veterans Services Officer (CVSO)	25,107.12	26,644.64
1			26,644.64

Airport

No. of Employees	Classification (Job Title)	2017 Annual Salary Proj.	2018 Annual Salary Proj.
1	Airport Manager	28,087.60	28,087.60
1	HEO I - Airport Maint.	31,495.59	32,438.08
2			60,525.68

Animal Control

No. of Employees	Classification (Job Title)	2017 Annual Salary Proj.	2018 Annual Salary Proj.
1	Shelter Manager	26,026.88	26,230.56
1	Animal Control Worker	22,630.40	24,122.00
2			50,352.56

Road & Bridge

No. of Employees	Classification (Job Title)	2017 Annual Salary Proj.	2018 Annual Salary Proj.
1	Superintendent	47,486.40	45,656.00
1	South Road Foreman	39,232.12	41,268.24
1	North Road Foreman	39,614.79	41,674.16
1	Construction Foreman	40,919.84	41,724.80
1	Quarry Foreman	33,010.57	34,009.60
2	HEO II	36,495.36	71,473.60
14	HEO I	422,828.12	409,678.64
4	Mechanic	115,627.49	120,118.32
1	LEO II	32,907.26	26,291.20
18	LEO I	426,328.25	480,878.16
1	Secretary	27,123.18	27,938.64
45			1,340,711.36

Recorder's Cost Fund

No. of Employees	Classification (Job Title)	2017 Annual Salary Proj.	2018 Annual Salary Proj.
1	Chief Deputy Clerk	40,012.80	41,216.00
1	Payroll Administrator	32,379.84	34,195.20
4	Deputy Clerk	101,921.52	108,379.84
1	Voter Registration Clerk	25,217.28	25,973.44
1	Deputy Clerk/Clerk's Asst	28,465.92	29,327.76
8			239,092.24

Emergency 911 Fund

No. of Employees	Classification (Job Title)	2017 Annual Salary Proj.	2018 Annual Salary Proj.
1	Database Graphics	37,596.08	38,153.52
1	Addressor/Mapping	28,708.72	29,570.88
1	PSAP Coordinator	31,004.80	31,366.40
4	911 Telecommunicator	78,262.56	107,088.48
7			206,179.28

Public Defender

No. of Employees	Classification (Job Title)	2017 Annual Salary Proj.	2018 Annual Salary Proj.
1	Secretary	22,272.00	22,947.12
1			22,947.12