

Section 5. Budget Adoption
General Dept Funds
ORDINANCE NO. 04-2019

AN ORDINANCE PROVIDING FOR AND ADOPTIN FOR THE CITY (OR TOWN) OF AUSTIN, ARKANSAS, FOR THE TWELVE (12) MONTHS BEGINNING JANUARY 1, 2020, AND ENDING DECEMBER 31, 2020; APPROPRIATING MONEY FOR EACH AND EVERY ITEM OF EXPENDITURE THEREIN PROVIDED FOR; DECLARING AN EMERGENCY TO EXIST; AND FOR OTHER PURPOSES.

WHEREAS, the City (or Town) council has made a comprehensive study and review of the proposed budget, and

WHEREAS, it is the opinion of the City (or Town) 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 (OR TOWN) COUNCIL OF AUSITN, ARKANSAS:

Section 1. This ordinance shall be known as the budget ordinance for the City (or Town) of Austin, Arkansas, for the twelve (12) month period beginning January 1, 2020 and ending December 31, 2020, reflecting estimated revenues and expenditures 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 expenditures classification herein proposed in the budget for 2019 are hereby approved by the City (or Town) of Austin, Arkansas, and are hereby authorized and appropriated for the purposes herein set forth for the calendar year ending December 31, 2019.

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.

DATED: 12-19-2019

APPROVED: Bernadette Chamberlain
Mayor Bernadette Chamberlain

ATTEST: Shirley Sudduth
Shirley Sudduth, 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.

MONEY IN

	Revenue	Projected	Amended	Projected
	General Funds	2019	2019	2020
1	Franchise Taxes	103,000.00	103,000.00	102,000.00
2	Lonoke	195,700.00	195,700.00	190,000.00
3	Permits & Inspection Fee	42,300.00	60,000.00	63,000.00
4	Sales Tax	253,500.00	255,000.00	263,000.00
5	1% Sales Tax	205,000.00	213,000.00	215,000.00
6	State Turnback	55,200.00	55,200.00	52,000.00
7	Misc/Services Rendered	10,000.00	25,000.00	10,000.00
8	Reserve	-	100,000.00	1,000,000.00
	Subtotals	864,700.00	1,006,900.00	1,895,000.00
	Law Enforcement			
9	Incentives	10,000.00	10,000.00	5,000.00
10	Fines/Penalties	55,000.00	55,000.00	50,000.00
	Subtotal	65,000.00	65,000.00	55,000.00
	City & Police Totals	This is the General Funds and Law Enforcement together.		
	City	864,700.00	1,006,900.00	1,895,000.00
	Police	65,000.00	65,000.00	55,000.00
	Subtotal	929,700.00	1,071,900.00	1,950,000.00
	Street Department			
11	Street Turnback	222,500.00	222,500.00	228,000.00
12	County Road Tax	36,500.00	36,500.00	37,000.00
13	1%	227,600.00	227,600.00	230,000.00
14	Miscellaneous	500.00	500.00	300.00
15	Reserve		1,000,000.00	500,000.00
	Subtotal	487,100.00	1,487,100.00	995,300.00
	Fire Department			
15	Donation/Fire Dues	5,200.00	6,900.00	6,000.00
16	Misc. Grant & Acat 46	1,500.00	1,500.00	1,000.00
17	% of Sales Tax	69,000.00	69,000.00	63,000.00
18	Act 833 (4 Payments/yr)	16,500.00	17,100.00	17,500.00
19	Misc.	75.00	1,200.00	500.00
	Subtotal	92,275.00	95,700.00	88,000.00
	City Park/Donations			
20	Donations & Interest	1,400.00	7,500.00	5,000.00
	Subtotal	1,400.00	7,500.00	5,000.00
	Grand Total	1,510,475.00	2,662,200.00	3,038,300.00

Reserve Keep \$400,000.00

\$250 per month per meeting

12/10/2019

MONEY OUT

Expenses

General Funds

	Projected 2019	Amended 2019	Projected 2020
1 Salaries, Taxes, Ins.	189,000.00	227,000.00	239,000.00
2 Maint, Equip, Misc.	70,000.00	175,000.00	140,000.00
3 Transfers	76,000.00	88,000.00	90,000.00
4 Office, Building supplies	32,000.00	45,500.00	45,000.00
5 Utilities	15,500.00	15,500.00	15,500.00
Subtotals	382,500.00	551,000.00	529,500.00

- 1 20 hour employee for HR
- 2 Access Control System 3427.35
- 1/2 Tractor & Flew Wing 22000.00
- 1 Park Comm: \$50.00 for monthly meetings.
- (1 payment a month if meeting is attended.)
- 2 Tear down & haul off Annex bldg
- 2 Emails \$4570.00 for 3 years.

Law Enforcement

6 Salaries, Taxes, Ins., Ret	260,000.00	260,000.00	275,000.00
7 Equip, Maint, Commun	88,000.00	115,000.00	241,000.00
8 Supplies, Misc, Grants	31,000.00	31,000.00	25,000.00
9 Court Salaries, Taxes, Ins	35,000.00	35,000.00	35,000.00
Subtotal	414,000.00	441,000.00	576,000.00

- 7 (2) 2020 Tahoe \$108,000.00
- 2000.00 Class A uniforms FT officers
- 4 Car camera's 6000.00 per vehicle

City & Police Totals

City	382,500.00	551,000.00	529,500.00
Police	414,000.00	441,000.00	576,000.00
Subtotal	796,500.00	992,000.00	1,105,500.00

Street Department

10 Uniforms, Salaries	47,000.00	47,000.00	45,000.00
11 Utilities	32,000.00	32,000.00	31,000.00
12 Equipment, Ins.	55,000.00	55,000.00	57,000.00
13 Bond Loan	123,500.00	230,000.00	237,000.00
14 Maintenance, Supplies	205,000.00	205,000.00	200,000.00
Subtotal	462,500.00	569,000.00	570,000.00

- 12 1/2 Tractor & Flex Wing

Fire Department

15 Insurance	7,000.00	7,000.00	5,000.00
16 Maint, Repairs, Utilities	55,500.00	68,000.00	65,000.00
17 Grants, Act 833	14,000.00	19,000.00	14,000.00
Subtotal	76,500.00	94,000.00	84,000.00

- 16 Truck for fire dept personal

City Park/Donations

18 Supplies, Repairs, Equip	4,000.00	9,600.00	5,000.00
Subtotal	4,000.00	9,600.00	5,000.00
Grand Total	1,339,500.00	1,664,600.00	1,764,500.00

POLICE SALARIES
Hourly Employees

All Part Time Officers starts at:	2020
Less than 1 year:	<u>11.50</u>
1 Year:	<u>12.00</u>
2 Years:	<u>12.50</u>
3 Years:	<u>13.00</u>
4 Years:	<u>13.50</u>
5 Years:	<u>14.00</u>
6 Years:	<u>14.50</u>
7 Years:	<u>15.00</u>
8 Years:	<u>15.50</u>
9 Years:	<u>16.00</u>
10 Years:	<u>16.50</u>

Certified Full Time Officers:

Less than 1 year:	<u>14.50</u>
1 Year:	<u>15.00</u>
2 Years:	<u>15.50</u>
3 Years:	<u>16.00</u>
4 Years:	<u>16.50</u>
5 Years:	<u>18.00</u>
6 Years:	<u>19.00</u>
7 Years:	<u>20.00</u>
8 Years:	<u>21.00</u>
9 Years:	<u>22.00</u>
10 Years:	<u>23.50</u>

Uncertified Full Time Officers:

Less than 1 year:	<u>12.50</u>
1 Year:	<u>13.00</u>
2 Years:	<u>13.50</u>
3 Years:	<u>14.00</u>
4 Years:	<u>14.50</u>
5 Years & Up:	<u>15.00</u>

Raises will be given on the 1st of each Anniversary month.