

**Amended
RESOLUTION NO. R2022-38**

RESOLUTION TO AMMEND THE 2023 STREET AND GENERAL FUND BUDGET

Be it resolved on this 22nd day of January 2024, the City Council of the City of Hector, Arkansas met in a regular session of the Hector City Council.

Whereas, Arkansas Code Anno. 15-58-203 allows for the governing body may alter or revise the budget and unpledged funds appropriated by the governing body for any purpose may be subsequently, by the action of the governing body, appropriated to another purpose.

Whereas, the city council hereby approves an amendment to the 2023 City of Hector operating budgets to reflect the following:

General Fund: Transfer from line item # 5002, a sum of \$257.20⁹ to line item #6001.
Transfer from line item # 5002, a sum of \$178.82 to line item # 6004.
Transfer from line item # 8006, a sum of \$ \$286.09 to line item # 9003.

Street Fund: Transfer from un-used Supplies (\$1764.05) to line item 3001
Transfer from un-used Utilities (\$1054.60) to line item 3001
Transfer from un-used Repair/Maintenance/Supply (\$795.19) to line item 3001

PASSED AND ADOPTED by the Hector City Council and signed by me, and the City Recorder/Treasurer of its passage this 22nd day of January 2024.

Sandra Barton
Sandra Barton
Secretary/Treasurer

John Riley
John Riley
Mayor

1-22-24
Date

1-22-24
Date

Present: 4

Absent: 0

Recused: 0

Opposed: 0

In Favor: 4



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CALENDAR YEAR: 2023 - GENERAL FUND BUDGET

Budget Item	2023 Proposed	amend (R23-18)	DEC YTD totals
1000 Salaries Full Time	\$73,424.00		\$ 62,693.71
1001 Salaries Part Time	\$81,900.00		\$ 65,753.61
1002 SSI Matching/Medicare	\$12,616.73		\$ 36,359.19
1003 Workmens Comp	\$2,200.00		\$ 2,049.00
1004 Unemployment	\$250.00		\$ 154.29
1005 Health Insurance	\$9,865.92		\$ 9,865.92
1006 Retirement Matching	\$6,000.00	\$1,000.00	\$ 7,000.00
Administration Services			
1008 City Council	\$4,500.00		\$ 4,425.00
1009 City Attorney	\$6,000.00		\$ 6,000.00
1010 Mayor	\$4,800.00		\$ 4,432.83
1011 Recorder/Treasurer	\$4,800.00		\$ 4,422.18
1012 SSI Matching/Medicare	\$734.40		
1013 Contract Labor	\$5,000.00		\$ 2,753.18
1014 Grant writer	\$1,000.00		
Total Personnel/Administration Ser	\$213,091.05		\$ 205,908.91
Supplies			
2001 General Supplies	\$2,200.00		\$ 2,908.30
2002 Small Equipment/Parts	\$2,400.00		
2003 Janitorial supplies			
2004 Food	\$400.00		\$ 120.00
2005 Clothing/Uniform	\$500.00		
2006 Fuel	\$9,000.00		\$ 6,354.17
2007 Tires/Tubes	\$1,200.00		
2008 Books/ DVD/CDs	\$300.00		
2009 Law Enforcement Supplies	\$1,000.00		\$ 339.09
2010 Law Enforcement Uniforms	\$2,000.00		\$ 356.64
2011 Law Enforcement Equipment	\$2,500.00		\$ 527.39
2012 Auto Maintenance Repair/Oil/	\$2,500.00		\$ 1,392.41
2013 Law Enforcement Misc	\$1,000.00		\$ 125.00
Total Supplies	\$25,000.00		\$ 12,123.00



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CALENDAR YEAR: 2023 - GENERAL FUND BUDGET

Budget Item	2023 Proposed	amend (R23-18)	DEC YTD totals
Other Services			
3001 Accounting/Payroll	\$1,800.00		\$ 1,333.50
3002 Computer Svc IT Retainer	\$1,200.00		\$ 1,200.00
3003 Special Legal (AML Legal	\$420.00		
3004 Other Professional Svc	\$1,000.00		\$ 943.38
3005 911 Fair Share	\$7,200.21		\$ 7,200.21
3006 Flood Plain Admin	\$450.00		\$ 450.00
3007 Pest Control	\$1,000.00		\$ 799.59
3008 Public Safety (AirMed Care N	\$1,562.00		\$ 1,562.00
Total Other Services	\$14,632.21		\$ 13,488.68
Communications			
4001 Telephone/Internet	\$2,700.00		\$ 2,475.60
4002 Postage	\$350.00		\$ 211.00
4004 Cell Phone	\$1,000.00		\$ 627.03
4005 Email/Cloud	\$1,000.00		\$ 734.95
Total Communications	\$5,050.00		\$ 4,048.58
Advertising			
5001 Advertising/Marketing	\$1,000.00		\$ 900.00
5002 Parks/Recreation and	\$7,500.00		\$ 6,448.51
Total Advertising	\$8,500.00		\$ 7,348.51
Utilities			
6001 Electricity	\$2,600.00		\$ 2,857.29
6002 Gas	\$1,000.00		\$ 977.00
6003 Water	\$1,100.00		\$ 1,062.37
6004 Waste Disposal	\$800.00		\$ 978.82
Total Utilities	\$5,500.00		\$ 5,875.48

transfer
- 257.29 to #6001
- 178.82 to #6004

+ (257.29)
+ (178.82)

-\$375.48



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CALENDAR YEAR: 2023 - GENERAL FUND BUDGET

Budget Item	2023 Proposed	amend (R23-18)	DEC YTD totals
Miscellaneous			
7001 Dues/Memberships	\$400.00		\$ 102.73
7002 Training/Education	\$250.00		
7003 Computer Software	\$1,728.00		\$ 1,977.98
7004 Lodging	\$600.00		
7005 Mileage reimbursement	\$600.00		\$ 328.00
7006 Meal reimbursement	\$500.00		\$ 27.94
7007 City Beautifcation/Cleanup	\$2,500.00		\$ 859.34
7008 City Emergency/Projects	\$20,000.00	\$19,000.00	\$ 5,000.00
7009 CatTV	\$500.00		
7010 City of Hector Street Account	na		\$ 15,000.00
Total Miscellaneous	\$27,078.00		\$ 23,295.99
Capital Outlay			
8001 Land	\$0.00		
8002 Buildings	\$0.00		
8003 Building Improvement	\$1,000.00		
8004 Improvement other than Builc	\$5,000.00		
8005 Insurance	\$4,000.00		\$ 5,302.56
Parks			
8006 Linton Park	\$2,000.00		\$ 480.00
8007 Riley Memorial Park	\$2,500.00		
8008 City Park Sanitation	\$1,200.00		\$ 1,186.80
Total Capital Outlay	\$15,700.00		\$ 6,969.36
Debt Service			
9001 Bond Principal	\$0.00		
9002 Bond Interest	\$0.00		
9003 Note Principal	\$18,110.60		\$ 18,396.69
9004 Note Interest	\$0.00		
Total Debt Service	\$18,110.60		\$ 18,396.69
Total Budget	\$332,661.86		\$ 297,455.20

transfer
- 286.09 to #9003

+(286.09)

-\$286.09



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2023 CALENDAR YEAR: STREET BUDGET

Budget Item	2023 Proposed	Amended R2022-38 (3-20-2023)	DEC YTD totals
1001 Salaries Part Time	17,139.00		\$ 16,377.35
1002 SSI Matching/Medicare	1,311.18		
1003 Workmens Comp			
1004 Unemployment			
1005 Health Insurance	2,466.48		
Total Personnel Services	20,916.66		\$ 16,377.35
Supplies			
2001 General Supplies	\$ 500.00		\$ 1,135.65
2002 Small Equipment/Tractor Mntc	\$ 1,500.00		\$ 1,426.35
2003 Fuel, Oil, Lubricants	\$ 2,800.00		\$ 1,573.25
2004 Tires/Tubes	\$ 500.00		
2005 Signage	\$ 2,000.00		\$ 932.32
2006 Street lighting/Beautification	\$ 1,500.00		\$ 1,968.38
Total Supplies	\$ 8,800.00		\$ 7,035.95 \$ 1,764.05 transfer to #3001
Other Services			
3001 Other Professional Svc	\$ 2,000.00		\$ 5,403.00
Total Other Services	\$ 2,000.00		\$ 5,403.00
Utilities			
4001 Electricity	\$ 11,000.00		\$ 9,945.40
Total Utilities	\$ 11,000.00		\$ 9,945.40 \$ 1,054.60 transfer to #3001
Capital Outlay			
6001 Land			
6002 Buildings			
6003 Building Improvement	\$ 5,000.00		\$ 6,450.00
6004 Insurance			
6005 Heavy Equipment			
6006 Street Projects		\$20,000.00	\$ 20,000.00
6007 Sidewalks/TAP	\$ 15,000.00		\$ 6,075.00
Total Capital Outlay	\$ 20,000.00	\$20,000.00	\$ 32,525.00



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Budget Item	2023 Proposed	Amended R2022-38 (3-20-2023)	DEC YTD totals
Debt Service			
7001 Bond Principal			
7002 Bond Interest			
7003 Note Principal			
7004 Note Interest			
Total Debt Service	\$0		\$ -
Repair, Maintenance, Supply			
8001 Building Material			
8002 Asphalt/Road Maintenance	\$ 2,000.00		\$ 3,472.17
8003 Culvert Pipe (drain box)	\$ 1,500.00		\$ 260.20
8004 Gravel, Dirt, Sand	\$ 2,000.00		\$ 1,217.94
8005 Chip/Seal			
8006 Concrete			
8007 Emergency Reserve			
8008 Street Dept Vehicle	\$ 1,000.00		\$ 754.50
Total Repair, Maintenance, Supply	\$ 6,500.00		\$ 5,704.81 \$ 795.19
			<i>transfer to #3001</i>
Total Budget	\$69,216.67	\$89,216.67	\$ 76,991.51