**Amended**

**RESOLUTION NO. R2023-26**

**RESOLUTION AMENDING THE CITY OF HECTOR 2024 OPERATING BUDGETS**

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.

Operating budgets may be amended from time to time in accordance with law after approval of the city council. After discussion and consideration, the 2024 operating budgets are hereby amended to reflect changes in the following budget categories:

**Street Fund 2024 Budget**

The unappropriated reserve amount of $20,000.00 is hereby assigned to the category Miscellaneous and line item # 9001.

**General Fund 2024 Budget**

The unappropriated reserve in the amount of $105,894.34 is hereby assigned to category Miscellaneous and line item #7009. This appropriation will change the General Fund operating budget to a total of $468,607.70.

Be it resolved this 22nd day of January 2024.

Sandra Barton

Sandra Barton
Secretary/Treasurer

John Riley
Mayor

1-22-24
Date

1-22-24
Date

Present: 4 Absent: 0 Recused: 0

Opposed: 0 In Favor: 4

City of Hector, Arkansas
2024 Budget Totals

| General Fund | Street Fund | ARP Fund | Total |
|---|---|---|---|
| $ 468,607.70 | $ 80,974.24 | $ 13,402.70 | $ 562,984.64 |

2024 Revenue Projection

| General Fund | Street Fund | ARP Fund | Total |
|---|---|---|---|
| $ 468,607.70 | $ 82,319.00 | $ 13,402.70 | $ 564,329.40 |

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## CALENDAR YEAR: 2024 - CITY HALL

AMENDED 1-22-2024

| Budget Item | 2024 Proposed |
|---|---|
| **Personnel** | |
| 1000 Salaries Part Time | $21,450.00 |
| 1001 Salaries Full Time | $17,648.80 |
| 1002 SSI Matching/Medicare | $3,010.61 |
| 1003 Workmens Comp | $2,462.00 |
| 1004 Unemployment | $250.00 |
| 1005 Health Insurance | $4,932.96 |
| 1006 Retirement Matching | |
| **Administration Services** | |
| 1008 City Council | $6,000.00 |
| 1009 City Attorney | $6,000.00 |
| 1010 Mayor | $6,000.00 |
| 1011 Recorder/Treasurer | $6,000.00 |
| 1012 SSI Matching/Medicare | $924.00 |
| 1013 Contract Labor | $3,500.00 |
| 1014 Grant writer | $1,000.00 |
| **Total Personnel/Administration Services** | **$79,178.37** |
| **Supplies** | |
| 2001 General Supplies | $2,800.00 |
| 2002 Small Equipment/Parts | $1,000.00 |
| 2004 Food | $400.00 |
| 2005 Clothing/Uniform | $600.00 |
| 2006 Fuel | $1,000.00 |
| 2007 Tires/Tubes | $500.00 |
| 2008 Books/ DVD/CDs | $200.00 |
| 2009 Law Enforcement Supplies | |
| 2010 Law Enforcement Uniforms | |
| 2011 Law Enforcement Equipment | |
| 2012 Auto Maintenance Repair/Oil/Lubricants | $500.00 |
| 2013 Law Enforcement Misc | |
| **Total Supplies** | **$7,000.00** |
| **Other Services** | |
| 3001 Accounting/Payroll | $1,500.00 |
| 3002 Computer Svc IT Retainer | $1,200.00 |
| 3003 Special Legal (AML Legal Defense) | $420.00 |
| 3004 Other Professional Svc | $1,000.00 |
| 3005 911 Fair Share | $10,224.41 |
| 3006 Flood Plain Admin | $450.00 |
| 3007 Pest Control | $1,000.00 |
| 3008 Public Safety (AirMed Care Network) | $1,562.00 |
| **Total Other Services** | **$17,356.41** |

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## CALENDAR YEAR: 2024 - CITY HALL

AMENDED 1-22-2024

| Budget Item | 2024 Proposed |
|---|---|
| **Communications** | |
| 4001 Telephone/Internet | $2,700.00 |
| 4002 Postage | $250.00 |
| 4004 Cell Phone | |
| 4005 Email/Cloud | $1,000.00 |
| **Total Communications** | **$3,950.00** |
| **Advertising** | |
| 5001 Advertising/Marketing | $1,000.00 |
| 5002 Parks/Recreation and Events | $6,000.00 |
| **Total Advertising** | **$7,000.00** |
| **Utilities** | |
| 6001 Electricity | $2,800.00 |
| 6002 Gas | $1,000.00 |
| 6003 Water | $1,200.00 |
| 6004 Waste Disposal | $1,200.00 |
| **Total Utilities** | **$6,200.00** |
| **Miscellaneous** | |
| 7001 Dues/Memberships | $250.00 |
| 7002 Training/Education | $250.00 |
| 7003 Computer Software | $1,500.00 |
| 7004 Lodging | |
| 7005 Mileage reimbursement | $600.00 |
| 7006 Meal reimbursement | $250.00 |
| 7007 City Beautifcation/Cleanup | $1,250.00 |
| 7008 CatTV | $500.00 |
| 7009 Unappropriated Reserve | $105,894.34 |
| **Total Miscellaneous** | **$110,494.34** |
| **Capital Outlay** | |
| 8001 Land | $0.00 |
| 8002 Buildings | $0.00 |
| 8003 Building Improvement | $1,000.00 |
| 8004 Improvement other than Buildings | $2,500.00 |
| 8005 Insurance | $5,302.56 |
| **Parks** | |
| 8006 Linton Park | $2,000.00 |
| 8007 Riley Memorial Park | $2,500.00 |
| 8008 City Park Sanitation | $1,200.00 |
| **Total Capital Outlay** | **$14,502.56** |

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## CALENDAR YEAR: 2024 - CITY HALL

AMENDED 1-22-2024

| Budget Item | 2024 Proposed |
|---|---|
| **Debt Service** | |
| 9001 Bond Principal | $0.00 |
| 9002 Bond Interest | $0.00 |
| 9003 Note Principal | $0.00 |
| 9004 Note Interest | $0.00 |
| **Total Debt Service** | **$0.00** |
| **Total Budget** | **$245,681.68** |

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## CALENDAR YEAR: 2024 - STREET BUDGET

AMENDED 1-22-2024

| Budget Item | 2024 Proposed |
|---|---|
| **Personnel** | |
| 1001 Salaries Part Time | $ 17,648.80 |
| 1002 SSI Matching/Medicare | $ 1,358.96 |
| 1003 Workmens Comp | |
| 1004 Unemployment | |
| 1005 Health Insurance | $ 2,466.48 |
| 1006 Contract Labor | $ 3,500.00 |
| **Total Personnel Services** | **24,974.24** |
| | |
| **Supplies** | |
| 2001 General Supplies | |
| 2002 Small Equipment | $ 1,000.00 |
| 2003 Fuel, Oil, Lubricants | $ 1,000.00 |
| 2004 Tires/Tubes | $ 500.00 |
| 2005 Signage | $ 1,000.00 |
| 2006 Street lighting/Beautification | $ 1,000.00 |
| **Total Supplies** | **$ 4,500.00** |
| | |
| **Other Services** | |
| 3001 Other Professional Svc | $ 2,000.00 |
| **Total Other Services** | **$ 2,000.00** |
| | |
| **Utilities** | |
| 4001 Electricity | $ 11,000.00 |
| **Total Utilities** | **$ 11,000.00** |
| | |
| **Capital Outlay** | |
| 6001 Land | |
| 6002 Buildings | |
| 6003 Building Improvement | |
| 6004 Insurance | |
| 6005 Heavy Equipment | |
| 6006 Street Projects | |
| 6007 Sidewalks/TAP | $ 13,000.00 |
| **Total Capital Outlay** | **$ 13,000.00** |
| | |
| **Debt Service** | |
| 7001 Bond Principal | |
| 7002 Bond Interest | |
| 7003 Note Principal | |
| 7004 Note Interest | |
| **Total Debt Service** | **$0** |

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## CALENDAR YEAR: 2024 - STREET BUDGET

AMENDED 1-22-2024

| Budget Item | 2024 Proposed |
|---|---|
| **Repair, Maintenance, Supply** | |
| 8001 Building Material | |
| 8002 Asphalt/Road Maintenance | $ 2,000.00 |
| 8003 Culvert Pipe | $ 1,500.00 |
| 8004 Gravel, Dirt, Sand | $ 2,000.00 |
| 8005 Chip/Seal | |
| 8006 Concrete | |
| **Total Repair, Maintenance, Supply** | **$ 5,500.00** |
| **Miscellaneous** | |
| 9001 Unappropriated Reserve | $ 20,000.00 |
| **Total Miscellaneous** | **$ 20,000.00** |
| **Total Budget** | **$80,974.24** |