

RESOLUTION NO. R2024-44

RESOLUTION APPROVING THE 2025 CITY OF HECTOR OPERATING BUDGET

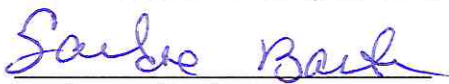
Be it resolved on this 16th day of December 2024, the City Council of the City of Hector,
Arkansas met in a regular session.

Whereas, the city council was provided proposed budget and projected revenue reports to review
prior to the meeting of the council.

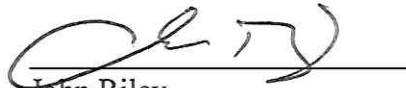
After review and discussion, the city council hereby approves the 2025 operating budget for the
City of Hector in the amount of \$562,203.80 with a projected 2025 revenue of \$762,111.88.

A copy of the 2025 operating budget and revenue projections is hereto attached.

Be it resolved by the Hector City Council this 16th day of December 2024.



Sandra Barton
Recorder/Treasurer



John Riley
Mayor

12-16-24
Date

12-16-24
Date

Present: 5

Absent: 0

Recused: 0

Opposed: 0

In Favor: 5

CALENDAR YEAR: 2025 BUDGET TOTALS

REVENUE TOTALS

City Hall General	\$146,435.99	General Revenues (City Hall, Police, Fire)	\$ 441,911.88
Police Department General	\$ 143,254.99		
Street Department	\$ 235,756.30	Street Department Revenue	\$ 309,489.73
Fire Department	\$ 5,024.00		
Fire Department ACT 833	\$ 26,362.90	ACT 833 (Fire)	\$ 32,000.00
Total Budget	\$ 556,834.18	Revenue Total	\$ 783,401.61



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**REVENUE PROJECTION: 2025
GENERAL FUND**

**2025
Projection**

Municipal Sales Tax (Estimated) - CITY	\$100,478.00
State General Revenue	\$6,499.00
State Auditor Sales Tax	\$98,400.00
Franchise Fees	\$20,000.00
Royalties	\$200.00
	\$0
Street Fund Reimbursement for Street Dept.	\$21,834.88
Maintenance/Parks and Recreation	
COPS Grant	\$ 40,000.00
AR DPS Grant	
Municipal Property Tax	
Fire Department Fire Dues	\$2,000.00
Other Fire Department Revenue	\$2,500.00
Sub-total:	\$291,911.88
Projected General Fund Carryover: 2023	\$150,000.00
Total Revenue Projection	\$441,911.88



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CALENDAR YEAR 2025: CITY HALL GENERAL

Budget Item	2025 Proposed
Personnel	
1000 Salaries Part-Time	\$0.00
1001 Salaries Full Time	\$53,976.00
1002 SSI Matching/Medicare	\$4,156.16
1003 Workmens Comp	\$326.00
1004 Unemployment	\$250.00
1005 Health Insurance	\$7,399.44
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	
Total Personnel/Administration Services	\$94,531.60
Supplies	
2001 General Supplies	\$2,600.00
2002 Small Equipment/Parts	\$1,200.00
2004 Food	\$400.00
2005 Clothing/Uniform	
2006 Fuel	
2007 Tires/Tubes	
2008 Books/ DVD/CDs	\$200.00
Total Supplies	\$4,400.00
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	\$2,500.00
3005 911 Fair Share	\$8,811.83
3006 Flood Plain Admin	\$450.00
3007 Pest Control	\$500.00
3008 Public Safety (Storm Siren Maintenance)	\$500.00
3009 West Central Economic Dev. Membership	\$1,320.00



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CALENDAR YEAR 2025: CITY HALL GENERAL

Budget Item	2025 Proposed
Total Other Services	\$17,201.83
Communications	
4001 Telephone/Internet	\$2,200.00
4002 Postage	\$250.00
4004 Cell Phone	
4005 Email/Cloud	\$500.00
Total Communications	\$2,950.00
Advertising	
5001 Advertising/Marketing	\$1,500.00
5002 Parks/Recreation and Events	\$6,000.00
Total Advertising	\$7,500.00
Utilities	
6001 Electricity	\$2,800.00
6002 Gas	\$1,000.00
6003 Water	\$1,200.00
6004 Waste Disposal	
Total Utilities	\$5,000.00
Miscellaneous	
7001 Dues/Memberships	\$200.00
7002 Training/Education	\$250.00
7003 Computer Software	\$1,500.00
7004 Lodging	
7005 Mileage reimbursement	\$400.00
7006 Meal reimbursement	\$250.00
7007 City Beautifcation/Cleanup	\$1,250.00
7008 CatTV	\$500.00
7009 Unappropriated Reserve	
7010 Community Garden	
Total Miscellaneous	\$4,350.00
Capital Outlay	
8001 Land	\$0.00
8002 Buildings	\$0.00
8003 Building Improvement	
8004 Improvement other than Buildings	
8005 Insurance	\$5,302.56
Parks	
8006 Linton Park	\$2,000.00



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CALENDAR YEAR 2025: CITY HALL GENERAL

Budget Item	2025 Proposed
8007 Riley Memorial Park	\$2,000.00
8008 City Park Sanitation	\$1,200.00
Total Capital Outlay	\$10,502.56
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	\$146,435.99



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CALENDAR YEAR:2025 POLICE DEPARTMENT

Budget Item	2025 Proposed
Personnel	
1000 Salaries Full Time	\$41,496.00
1001 Salaries Part Time	\$62,400.00
1002 SSI Matching/Medicare	\$8,000.00
1003 Workmens Comp	\$1,219.00
1004 Unemployment	\$200.00
1005 Health Insurance	\$4,932.96
1006 Retirement/ LOPFI	\$12,000.00
Total Personnel Services	\$130,247.96
Supplies	
2001 General Supplies	\$350.00
2002 Small Equipment	\$1,500.00
2003 Clothing/Uniform	
2004 Fuel	\$4,500.00
2005 Tires/Tubes	\$500.00
2006 LE Supplies	\$500.00
2007 LE Uniforms	\$750.00
2008 LE Misc.	\$0.00
Total Supplies	\$8,100.00
Communications	
3001 Cell Phone/Telephone	\$650.00
3002 Communications Misc.	
Total Communications	\$650.00
Miscellaneous	
4001 Dues/Memberships	
4002 Training/Education	
4003 Computer Software	\$1,728.00
4004 Lodging	\$500.00
4005 Meal Reimbursement	\$250.00
Total Miscellaneous	\$2,478.00



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CALENDAR YEAR:2025 POLICE DEPARTMENT

Budget Item	2025 Proposed
Capital Outlay	
5001 Land	
5002 Buildings	
5003 Building Improvements	
5004 Vehicles/Auto	
Capital Outlay Total	\$0.00
Debt Service	
6001 Bond Principle	
6002 Bond Interest	
6003 Note Principle	
6004 Note Interest	
Total Debt Service	\$0.00
Repair/Maintenance	
7001 Auto Maintenance	\$3,000.00
Total Repair/Maintenance	\$3,000.00
Total Budget	\$143,254.99

CALENDAR YEAR 2025: FIRE DEPARTMENT

Budget Item	2025 Proposed
Membership	
1001 Retirement (LOPFI)	\$1,224.00
1002 Response Fee	\$0.00
Total Membership	\$1,224.00
Supplies	
2001 General Supplies	\$500.00
2002 Small Equipment	
2003 Clothing/Uniform	
2004 Fuel	\$500.00
2005 Tires/Tubes	
2006 FD Supplies	
2007 FD Uniforms	
2008 Equipment Maintenance	
2009 FD Misc.	\$1,000.00
2010 Fire Station Equipment	\$1,000.00
Total Supplies	\$3,000.00
Communications	
3001 Telephone/Internet	
Total Communications	
Utilities	
4001 Electricity	
4002 Gas	
4003 Water	
4004 Waste Disposal	\$800.00
Total Utilities	\$800.00
Capital Outlay	

5001 Land	\$0.00
5002 Buildings	\$0.00
5003 Building Improvements	\$0.00
5004 Vehicles/Auto	\$0.00

Capital Outlay Total	\$0.00
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Debt Service

6001 Bond Principle	\$0.00
6002 Bond Interest	\$0.00
6003 Note Principle	\$0.00
6004 Note Interest	\$0.00

Total Debt Service	\$0.00
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Total Budget	\$5,024.00
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**REVENUE PROJECTION: 2025
ACT 833**

2025 Projection

Act 833 Funding	\$	22,000.00
2024 Carry Over		\$10,000.00
Total Revenue Projection		\$32,000.00

Calendar Year 2025 Fire Department Act 833 Budget

Budget Item	2025 Proposed
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Supplies

2001 General Supplies	
2002 Small Equipment/Parts	\$ 300.00
2003 Turnout Gear Equipment	
2004 Fuel	\$ 500.00
2005 Tires/Tubes	\$ 500.00
2006 Supplies	
2008 Equipment Maintenance	\$ 3,000.00
2009 Safety Equipment	

Total Supplies	\$ 4,300.00
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Other Services

3001 Computer Software	
3002 Professional Services	
3003 Grant Matching	\$ 6,000.00

Total Other Services	\$ 6,000.00
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Communications

4001 Telephone	\$ 1,300.00
4002 Internet	\$ 1,200.00
4003 Postage	\$ 250.00

Total Communications	\$ 2,750.00
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Utilities

5001 Electric	\$ 2,800.00
5002 Water	\$ 600.00
5003 Gas	\$ 1,200.00
5004 Waste Disposal	

Total Utilities	\$ 4,600.00
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Miscellaneous

6001 Training/Education	
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Total Miscellaneous	\$ -
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Capital Outlay

7001 Land	
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7002 Buildings		
7003 Building Improvement		
7004 Insurance Vehicle	\$	1,712.90
7005 Equipment	\$	7,000.00
Total Capital Outlay	\$	8,712.90

Debt Service

8001 Bond Principal	\$	-
8002 Bond Interest	\$	-
8003 Note Principal	\$	-
8004 Note Interest	\$	-

Total Debt Service	\$	-
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Total Budget	\$	26,362.90
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**REVENUE PROJECTION: 2025
STREET FUND**

**2025
Projection**

State Severance	\$400.00
State Auditor Road	\$24,000.00
State Auditor 4 Lane	\$500.00
Pope County	\$3,300.00
Wholesale Fuel Tax	\$2,000.00
ARP Provision of Government Services	\$13,000.00
Reimbursement from Municipal Aid for Overlay Project	
Bank Transfer	
Credit - Bank checks reimbursement	
Bqnk Interest	
TAP Grant	\$173,832.73
Sub-total:	\$217,032.73
Loan Infrastructure	\$52,457.00
Projected Street Fund Carryover: 2023	\$40,000.00
Total Revenue Projection	\$309,489.73



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CALENDAR YEAR: 2025 - STREET BUDGET

Budget Item	2025 Proposed
Personnel	
1001 Salaries Part Time	\$17,648.80
1002 SSI Matching/Medicare	\$1,358.96
1003 Workmens Comp	\$493.00
1004 Unemployment	
1005 Health Insurance	\$2,466.48
1006 Contract Labor	\$3,500.00
Total Personnel Services	\$25,467.24
Supplies	
2001 General Supplies	\$800.00
2002 Small Equipment	\$750.00
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	\$5,050.00
Other Services	
3001 Other Professional Svc	\$2,500.00
Total Other Services	\$2,500.00
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	\$173,832.73
Total Capital Outlay	\$173,832.73
Debt Service	
7001 Bond Principal	
7002 Bond Interest	
7003 Note Principal	\$9,181.60
7004 Note Interest	\$3,224.73
Total Debt Service	\$12,406.33



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CALENDAR YEAR: 2025 - STREET BUDGET

Budget Item	2025 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	
Total Miscellaneous	\$0.00
Total Budget	\$235,756.30

2024 Salaries GENERAL FUND

			2024	2024	FICA TAX					
Position	Rate	Hours (weekly)	Weekly Totals	Annual Totals (Rate x Hrs x 52wks)	Social Security Tax (6.2%)	Medicare Tax (1.45%)	Employee Health Insurance	Employee Retirement Matching	Annual Cost for Employee with FICA Tax	
Clerical (Full-Time)	\$17.30	40	\$692.00	\$35,984.00	\$2,231.01	\$521.77	\$4,932.96		\$43,669.74	
Police Chief (Part-Time)	\$20.00	24	\$480.00	\$24,960.00	\$1,547.50	\$361.92			\$26,869.42	
Police Officer (Part-Time)	\$18.00	24	\$432.00	\$22,464.00	\$1,392.77	\$325.73			\$24,182.50	
Police Officer (Part-Time)	\$18.00	16	\$288.00	\$14,976.00	\$928.52	\$217.16			\$16,121.68	
Police Officer (Full-Time)	\$19.95	40	\$798.00	\$41,496.00	\$2,572.73	\$601.70	\$4,932.96	\$6,000.00	\$55,603.39	
Parks/Rec-Street Supervisor	\$17.30	20	\$346.00	\$17,992.00	\$1,115.51	\$260.89	\$2,466.48		\$21,834.88	
City Council - Alderman 1	\$100/mo		\$23.08	\$1,200.00	\$0.00	\$0.00			\$1,200.00	
City Council - Alderman 2	\$100/mo		\$23.06	\$1,200.00	\$0.00	\$0.00			\$1,200.00	
City Council - Alderman 3	\$100/mo		\$23.06	\$1,200.00	\$0.00	\$0.00			\$1,200.00	
City Council - Alderman 4	\$100/mo		\$23.06	\$1,200.00	\$0.00	\$0.00			\$1,200.00	
City Council - Alderman 5	\$100/mo		\$23.06	\$1,200.00	\$0.00	\$0.00			\$1,200.00	
Mayor	\$500/mo		\$115.38	\$6,000.00	\$375.00	\$87.00			\$6,462.00	
Recorder/Treasurer	\$500/mo		\$115.38	\$6,000.00	\$375.00	\$87.00			\$6,462.00	
City Attorney (Contract L)	\$500/mo		\$115.38	\$6,000.00	\$0.00	\$0.00			\$6,000.00	
Total Salaries:			\$3,497.46	\$181,872.00	\$10,538.04	\$2,463.17	\$12,332.40	\$6,000.00	\$213,205.61	

2024 Salaries STREET FUND

			2024	2024	FICA TAX				
Position	Rate	Hours (weekly)	Weekly Totals	Annual Totals (Rate x Hrs x 52wks)	Social Security Tax (6.2%)	Medicare Tax (1.45%)	Employee Health Insurance	Annual Cost for Employee with FICA Tax	
Street Maintenance	\$17.30	20	\$346.00	\$17,992.00	\$1,115.51	\$260.89	\$2,466.48	\$21,834.88	
Total Salaries:			\$346.00	\$17,992.00	\$1,115.51	\$260.89	\$2,466.48	\$21,834.88	