

BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF SEVIER, STATE OF ARKANSAS, AN ORDINANCE TO BE ENTITLED:

AN APPROPRIATION ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR 2024.

Section 1: ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for calendar year 2024 identified as "2024 Annual Budget, Sevier County, Arkansas" dated December 11 2023, is hereby adopted by reference. A copy of said budget shall be filed in the Office of the County Clerk and shall be available for inspection and copying by any person during normal office hours.

Section 2: NONRESTRICTED EXPENDITURE CATEGORIES. Expenditure of funds appropriated by this Ordinance shall not be restricted to the line item expenditure codes comprising the four major categories of expenditures- Personal Services, Supplies, Other Services and Charges, and Capital Outlays-but shall be restricted to office/departmental expenditures within the above enumerated four major categories of expenditures except for funds appropriated for personnel salaries and wages and related employee benefits. Personnel expenditures shall not exceed the dollar amounts, number of employees, and salary or wage rates specified in the annual budget or an amendment thereto.

Section 3: EXPENDITURES RESTRICTED TO SPECIFIED FUNDS. No expenditure of appropriated funds shall be made from any fund other than the fund specified in this Ordinance or any amendment thereto.

Section 4: TRANSFERS. Any transfers of monies between the various funds of the County or between the four major categories of expenditures-Personal Services, Supplies, Other Services and Charges, and Capital Outlays-shall be made only with approval of the Sevier County Quorum Court. Provided, however, all transfers budgeted for in the annual budget shall be exempt from the provisions of this section.

Section 5: MAXIMUM APPROPRIATED AMOUNTS are set forth in an attachment to this Ordinance and are adopted by reference.

Section 6: SALARIES AND WAGES FOR COUNTY EMPLOYEES are set forth in an attachment to this Ordinance and are adopted by reference. This includes newly elected officials starting salaries for 2024.

Section 7: SEVERABILITY. If any 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 and can be given effect without the invalid provisions or applications, and to this end, the provisions of this Ordinance are declared to be severable.

Section 9: This Ordinance shall be in force and shall take effect upon passage and approval.

APPROVED: Sandra Dunn

Sandra Dunn
County Judge

DATE: 12-11-2023

ATTEST: Renea Bailey
Renea Bailey
County Clerk

AN APPROPRIATION ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR 2024.

Section 5: MAXIMUM APPROPRIATED AMOUNTS.

A. GENERAL FUND. Total projected revenues are \$4,783,754.00.

| <u>Office/Department</u> | <u>Appropriated Amount</u> |
|------------------------------------|----------------------------|
| County Judge | \$ 153,561.00 |
| County Clerk | 274,408.00 |
| Circuit Clerk | 243,400.00 |
| Treasurer | 109,495.00 |
| Collector | 189,303.00 |
| Assessor | 338,605.00 |
| Equalization Board | 3,580.00 |
| Quorum Court | 164,971.00 |
| Courthouse Maintenance | 323,021.00 |
| Election Commission | 98,873.00 |
| County Buildings | 42,717.00 |
| Grants in Aid/General | 11,614.00 |
| County Health | 109,382.00 |
| Grants in Aid/Health | 9,000.00 |
| Sheriff | 1,494,307.00 |
| Circuit Court | 32,485.00 |
| District Court | 166,813.00 |
| Juvenile Court | 7,575.00 |
| Juvenile Intake | 79,165.00 |
| Prosecuting Attorney | 51,673.00 |
| Coroner | 40,844.00 |
| Office of Emergency Management | 104,130.00 |
| Grants in Aid/Recreation & Culture | 9,500.00 |
| VSO | 17,844.00 |
| Extension Office | 73,675.00 |
| Grants in Aid/Social Services | 3,000.00 |
| Airport | 42,768.00 |

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 THE OPERATING BUDGET FOR 2024

Section 5: MAXIMUM APPROPRIATED AMOUNTS. (CONTINUED)

| | |
|-------|-----------------|
| TOTAL | \$ 4,195,709.00 |
|-------|-----------------|

B. LOCAL ASSISTANCE TRIBAL CONSISTENCY FUND. Total projected revenues are \$266,362.00.

| <u>Categories of Expenditures</u> | <u>Appropriated Amount</u> |
|-----------------------------------|----------------------------|
| Other Charges | \$ 118,250.00 |
| TOTAL | \$ 118,250.00 |

C. ROAD FUND. Total projected revenues are \$3,542,537.00.

| <u>Categories of Expenditures</u> | <u>Appropriated Amount</u> |
|-----------------------------------|----------------------------|
| Personal Services | \$ 1,188,900.00 |
| Supplies | 1,237,600.00 |
| Other Services and Charges | 161,951.00 |
| Capital Outlay | 430,000.00 |
| Transfers Out | 20,750.00 |
| TOTAL | \$ 3,039,201.00 |

D. ADDITIONAL MOTOR FUEL TAX FUND. Total projected revenues are \$389,380.00

| <u>Categories of Expenditures</u> | <u>Appropriated Amount</u> |
|-----------------------------------|----------------------------|
| Capital Outlay | \$ 189,000.00 |
| TOTAL | \$ 189,000.00 |

E. TREASURER'S AUTOMATION FUND. Total projected revenues are \$75,803.00.

| <u>Categories of Expenditures</u> | <u>Appropriated Amount</u> |
|-----------------------------------|----------------------------|
| Supplies | \$ 3,300.00 |
| Other Services and Charges | 19,000.00 |
| Capital Outlay | 7,250.00 |
| TOTAL | \$ 29,550.00 |

F. COLLECTOR'S AUTOMATION FUND. Total projected revenues are \$112,766.00.

| <u>Categories of Expenditures</u> | <u>Appropriated Amount</u> |
|-----------------------------------|----------------------------|
| Other Services and Charges | \$ 17,700.00 |
| Capital Outlay | 4,000.00 |
| TOTAL | \$ 21,700.00 |

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Section 5: MAXIMUM APPROPRIATED AMOUNTS. (CONTINUED)

G. COURT AUTOMATION FUND Total projected revenues are \$15,184.00.

| <u>Categories of Expenditures</u> | <u>Appropriated Amount</u> |
|-----------------------------------|----------------------------|
| Other Services and Charges | \$ 4,000.00 |
| Capital Outlay | 5,000.00 |
| TOTAL | <u>\$ 9,000.00</u> |

H. COUNTY CLERK'S COST FUND Total projected revenues are \$20,549.00.

| <u>Categories of Expenditures</u> | <u>Appropriated Amount</u> |
|-----------------------------------|----------------------------|
| Supplies | \$ 2,000.00 |
| Other Services and Charges | 2,400.00 |
| Machinery & Equipment | 1,000.00 |
| TOTAL | <u>\$ 5,400.00</u> |

I. COUNTY RECORDER'S COST FUND. Total projected revenues are \$171,443.00

| <u>Categories of Expenditures</u> | <u>Appropriated Amount</u> |
|-----------------------------------|----------------------------|
| Supplies | \$ 1,000.00 |
| Other Services and Charges | 69,500.00 |
| Capital Outlay | 12,000.00 |
| Transfers Out | 25,000.00 |
| TOTAL | <u>\$ 107,500.00</u> |

J. COUNTY LIBRARY FUND. Total projected revenues are \$634,812.00.

| <u>Categories of Expenditures</u> | <u>Appropriated Amount</u> |
|-----------------------------------|----------------------------|
| Personal Services | \$ 116,771.00 |
| Supplies | 5,400.00 |
| Other Services and Charges | 31,856.00 |
| TOTAL | <u>\$ 154,027.00</u> |

K. SOLID WASTE FUND. Total projected revenues are \$3,547,715.00.

| <u>Categories of Expenditures</u> | <u>Appropriated Amount</u> |
|-----------------------------------|----------------------------|
| Personal Services | \$ 569,949.00 |
| Supplies | 259,900.00 |

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Section 5: MAXIMUM APPROPRIATED AMOUNTS. (CONTINUED)

| | |
|----------------------------|------------------------|
| Other Services and Charges | 485,862.00 |
| Capital Outlays | 560,000.00 |
| Transfers Out | 8,000.00 |
| TOTAL | <u>\$ 1,883,711.00</u> |

L. CHILD SUPPORT COLLECTION FUND. Total projected revenues are \$6,590.00.

| <u>Categories of Expenditures</u> | <u>Appropriated Amount</u> |
|-----------------------------------|----------------------------|
| Supplies | \$ 500.00 |
| Other Charges | 1000.00 |
| Transfers out | 1,500.00 |
| TOTAL | <u>\$ 3,000.00</u> |

M. CRIMINAL JUSTICE FUND. Total projected revenues are \$2,472,997.00.

| <u>Categories of Expenditures</u> | <u>Appropriated Amount</u> |
|-----------------------------------|----------------------------|
| Personal Services | \$ 1,162,894.00 |
| Supplies | 313,620.00 |
| Other Services and Charges | 248,007.00 |
| TOTAL | <u>\$ 1,733,754.00</u> |

N. E-911 FUND. Total projected revenues are \$843,273.00.

| <u>Categories of Expenditures</u> | <u>Appropriated Amount</u> |
|-----------------------------------|----------------------------|
| Supplies | \$ 8,600.00 |
| Other Services and Charges | 70,200.00 |
| Capital Outlay | 2,000.00 |
| Transfers Out | 223,816.00 |
| TOTAL | <u>\$ 304,616.00</u> |

O. VICTIM/ WITNESS FUND. Total projected revenues are \$12,540.00.

| <u>Categories of Expenditures</u> | <u>Appropriated Amount</u> |
|-----------------------------------|----------------------------|
| Other Services and Charges | \$ 9,546.00 |

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Section 5: MAXIMUM APPROPRIATED AMOUNTS. (CONTINUED)

| | |
|-------|-------------|
| TOTAL | \$ 9,546.00 |
|-------|-------------|

P. INDIGENT CRIMINAL DEFENSE FUND. Total projected revenues are \$8,762.00.

| <u>Categories of Expenditures</u> | <u>Appropriated Amount</u> |
|-----------------------------------|----------------------------|
| Other Services and Charges | \$ 7,000.00 |
| TOTAL | \$ 7,000.00 |

Q. JUVENILE PROBATION FEE FUND. Total projected revenues are \$11,943.00.

| <u>Categories of Expenditures</u> | <u>Appropriated Amount</u> |
|-----------------------------------|----------------------------|
| Other Services and Charges | \$ 8,000.00 |
| TOTAL | \$ 8,000.00 |

R. COUNTY AIRPORT FUND. Total projected revenues are \$833,114.00.

| <u>Categories of Expenditures</u> | <u>Appropriated Amount</u> |
|-----------------------------------|----------------------------|
| Supplies | \$ 20,000.00 |
| Other Services and Charges | 40,137.00 |
| Capital Outlay | 761,881.00 |
| TOTAL | \$ 822,018.00 |

S. SOLID WASTE RESERVE FOR DEPRECIATION FUND. Total projected revenues are \$423,532.00.

| <u>Categories of Expenditures</u> | <u>Appropriated Amount</u> |
|-----------------------------------|----------------------------|
| Other Services and Charges | \$ 300,000.00 |
| TOTAL | 300,000.00 |

T. COUNTY GENERAL IMPROVEMENT GRANT FUND. Total projected revenues are \$72,776.00.

| <u>Categories of Expenditures</u> | <u>Appropriated Amount</u> |
|-----------------------------------|----------------------------|
| Supplies | 32,246.00 |
| Capital Outlay | 40,530.00 |
| TOTAL | \$ 72,776.00 |

U. HOSPITAL CONSTRUCTION FUND. Total projected revenues are \$71,532.00.

| <u>Categories of Expenditures</u> | <u>Appropriated Amount</u> |
|-----------------------------------|----------------------------|
| Capital Outlay | 71,532.00 |
| TOTAL | \$ 71,532.00 |

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V. SEVIER COUNTY MEDICAL CENTER. Total projected revenues are \$2,000,000.00

| <u>Categories of Expenditures</u> | <u>Appropriated Amount</u> |
|-----------------------------------|----------------------------|
| Transfers Out | 2,000,000.00 |

Section 5: MAXIMUM APPROPRIATED AMOUNTS. (CONTINUED)

W. ARKANSAS OPIOID RECOVERY PARTNERSHIP GRANT FUND. Total projected revenues are \$541,722.00

| <u>Categories of Expenditures</u> | <u>Appropriated Amount</u> |
|-----------------------------------|----------------------------|
| Personal Services | \$ 283,793.00 |
| Supplies | 5,000.00 |
| Other Services and Charges | 83,946.00 |
| TOTAL | <u>\$ 372,739.00</u> |

X. SEVIER COUNTY DE QUEEN LAKE. Total projected revenues are \$240,000.00.

| <u>Categories of Expenditures</u> | <u>Appropriated Amount</u> |
|-----------------------------------|----------------------------|
| Other Services and Charges | 200,000.00 |
| TOTAL | <u>\$ 200,000.00</u> |

Y. HOSPITAL CONSTRUCTION FUND. Total projected revenues are \$71,532.00.

| <u>Categories of Expenditures</u> | <u>Appropriated Amount</u> |
|-----------------------------------|----------------------------|
| Other Services and Charges | 71,532.00 |
| TOTAL | <u>\$ 71,532.00</u> |

Z. LAW LIBRARY FUND. Total projected revenues are \$5,766.00.

| <u>Categories of Expenditures</u> | <u>Appropriated Amount</u> |
|-----------------------------------|----------------------------|
| Other Services and Charges | 2,775.00 |
| TOTAL | <u>\$ 2,775.00</u> |

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AN APPROPRIATION ORDINANCE TO ESTABLISH
THE OPERATING BUDGET FOR 2024

Section 5: MAXIMUM APPROPRIATED AMOUNTS. (CONTINUED)

AA. MISCELLANEOUS OTHER FUNDS. Other county funds with revenues anticipated in 2024 are listed with their projected revenue amounts. No expenditures are budgeted from these funds in this Ordinance.

| <u>FUND</u> | <u>PROJECTED REVENUES</u> |
|--|---------------------------|
| County General Reserve Fund | 1,930,210.00 |
| Coronavirus Relief Fund | 333,212.00 |
| Jail Construction Investment | 609,512.00 |
| Assessor's Amendment 79 Fund | 26,468.00 |
| County Road Investment | 409,653.00 |
| Sheriff's Communication Facility & Equipment Fund | 165,364.00 |
| County Road Reserve for Depreciation Investment Fund | 402,892.00 |
| Boating Safety Fund | 1,346.00 |
| Emergency Vehicle Fund | 22,071.00 |
| Circuit Clerk's Commissioner's Fee Fund | 4,339.00 |
| Assessor's Late Assessment Fee Fund | 3,992.00 |
| Solid Waste Investment Fund | 699,838.00 |
| County Sheriff's Office Fund | 32,600.00 |
| E-9-1-1 Reserve Investment Fund | 311,918.00 |
| Jail Operation & Maintenance | 241,352.00 |
| Jail Rehabilitation Education Fund | 24.00 |
| Sales Tax Bond Fund | 1,820,000.00 |
| County Sheriff's Office Fund | 32,600.00 |
| Cossatot VFD Fund | 10,000.00 |
| Green's Chapel VFD Fund | 10,000.00 |
| Central VFD Fund | 10,000.00 |
| Provo VFD Fund | 10,000.00 |

Section 6

SCHEDULE OF 2024 SALARIES AND WAGES
SEVIER COUNTY, ARKANSAS

| DEPARTMENT AND POSITION | BASE SALARAE/WAGE |
|--------------------------------|--|
| County Judge | The Judges salary is split between, County General, Road & SolidWaste |
| County Judge (35%) | \$ 21,705.00 |
| Admin. Assistant | \$ 38,585.00 |
| County Clerk | \$ 51,073.00 |
| Admin. Assistant | \$ 36,153.00 |
| Chief Deputy Clerk | \$ 32,175.00 |
| Deputy Clerk | \$ 30,128.00 |
| Circuit Clerk | \$ 58,736.00 |
| Chief Deputy Clerk | \$ 35,167.00 |
| Deputy Clerk | \$ 30,143.00 |
| Deputy Clerk | \$ 29,640.00 |
| Treasurer | \$ 53,578.00 |
| Deputy Treasurer (Part-Time) | \$ 20,556.00 |
| Collector | The Sheriff's salary is split between the Collector and Sheriff's Dept |
| Sheriff | \$ 33,622.00 |
| Chief Deputy Clerk | \$ 35,107.00 |
| Deputy Clerk | \$ 32,294.00 |
| Deputy Clerk | \$ 6,000.00 |
| Assessor | \$ 53,578.00 |
| Chief Deputy Clerk | \$ 33,158.00 |
| Deputy Clerk | \$ 30,143.00 |
| Equalization Board Members (5) | \$ 2,000.00 |
| Justices of the Peace (9) | \$ 259.86 Per Monthly Meeting |
| | \$ 52.65 Per Committee Meeting |
| Building & Grounds Manager | \$ 36,374.00 |
| Janitor | \$ 33,127.00 |
| Election Commissioners (3) | |
| Pollworker Pay | \$ 30,000.00 |
| Sheriff | The Sheriff's salary is split between the Collector and Sheriff's Dept |
| Sheriff | \$ 33,621.00 |
| Chief Dputy | \$ 59,013.00 |
| Deputy | \$ 51,261.00 |
| Deputy | \$ 46,780.00 |
| Deputy | \$ 44,851.00 |
| Deputy/Investigator | \$ 52,804.00 |
| Deputy/Investigator | \$ 56,639.00 |
| Deputy | \$ 45,573.00 |
| Deputy | \$ 46,780.00 |
| Deputy | \$ 46,779.00 |
| Deputy | \$ 44,880.00 |
| Courthouse Deputy | \$ 45,121.00 |
| Maintenance | \$ 48,146.00 |
| School Resource Deputy | \$ 37,295.00 |
| Community Service Deputy | \$ 43,544.00 |
| Overt Time | \$ 40,000.00 |
| Deputy | \$ 43,544.00 |
| Extra Merit Pay | \$ 4,200.00 |
| Juvenile Intake Officer | \$ 43,000.00 |
| OEM | \$ 50,000.00 |
| Overtime | \$ 1,200.00 |
| Veterans Services Officer | \$ 11,239.00 |
| Coroner | \$ 13,416.00 |
| Deputy Coroner | \$ 12,000.00 |
| Equipment Operator | \$ 27,852.00 |
| Road Department | The Judges salary is split between, County General, Road & SolidWaste |
| Road Foreman | \$ 54,891.00 |

| DEPARTMENT AND POSITION | BASE SALARAE/WAGE |
|-------------------------------|---|
| Grader Operator (5) | \$ 40,396.00 |
| Truck Driver/Operator (8) | \$ 39,611.00 |
| Truck Driver/Operator | \$ 39,908.00 |
| Mechanic | \$ 41,674.00 |
| Mechanic Helper | \$ 41,046.00 |
| Mechanic Helper | \$ 39,611.00 |
| County Judge (34%) | \$ 21,085.00 |
| Part-Time Clerical | \$ 2,000.00 |
| Over-time Provision | \$ 30,000.00 |
| Library | |
| Head Librarian | \$ 29,566.00 |
| Part Time Librarian | \$ 12,876.00 |
| Part Time Librarian | \$ 13,498.00 |
| Part Time Librarian | \$ 12,975.00 |
| Part Time Librarian | \$ 15,587.00 |
| Fill In Pay | \$ 10,000.00 |
| Solid Waste Management | The Judges salary is split between, County General, Road & SolidWaste |
| Foreman | \$ 45,000.00 |
| Assistant Foreman | \$ 41,000.00 |
| Operator/Driver (2) | \$ 39,162.00 |
| Operator/Driver (2) | \$ 37,582.00 |
| Part-Time Operator | \$ 13,168.00 |
| Part-Time Gate Attendant | \$ 13,168.00 |
| Part-Time Fill In | \$ 6,588.00 |
| County Judge (31%) | \$ 19,239.00 |
| County Jail | |
| Administrator | \$ 54,599.00 |
| Dispatcher | \$ 42,161.00 |
| Dispatcher (3) | \$ 38,131.00 |
| Dispatcher | \$ 39,048.00 |
| Jailer (11) | \$ 38,131.00 |
| Jailer | \$ 38,834.00 |
| Information Technologist | \$ 36,416.00 |
| Part-Time Provision | \$ 55,000.00 |
| Over-time Provision | \$ 55,000.00 |
| Additional Merit Pay | \$ 1,200.00 |
| Arkansas Opiod Recovery Grant | |
| Coordinator (2) | \$ 37,502.00 |
| Peer Specialist (2) | \$ 37,502.00 |
| Peer Specialist | \$ 18,751.00 |
| Fill In/Extra | \$ 6,000.00 |

2024 Base Pay for New County Employees and New Positions

Department Heads may hire in at a lower rate than those reflected below transitioning to the starting rate at their discretion.

| | | | |
|---------------------------|----------|-----------------------------|------------------|
| Chief Deputy Clerk | \$ 16.50 | Head Librarian | \$ 16.00 |
| Deputy Clerk | \$ 15.00 | Part Time Librarian | \$ 11.00 |
| Chief Deputy Sheriff | \$ 23.00 | Courthouse Maint Supervisor | \$ 16.25 |
| Deputy Sheriff | \$ 19.50 | Courthouse Janitor | \$ 14.00 |
| Investigator | \$ 22.00 | Arkansas Opiod | Defined by Grant |
| Sheriff's Maintenance | \$ 16.00 | | |
| Jail Administrator | \$ 24.00 | | |
| Jailer/IT | \$ 15.00 | | |
| Jailer/Dispatcher | \$ 14.50 | | |
| Juvenile Intake Officer | \$ 18.50 | | |
| OEM Coordinator | \$ 20.00 | | |
| Veterans Sercvice Officer | \$ 14.00 | | |