

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 2025.

Section 1: ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for calendar year 2025 identified as "2025 Annual Budget, Sevier County, Arkansas" dated December 09, 2024, 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.

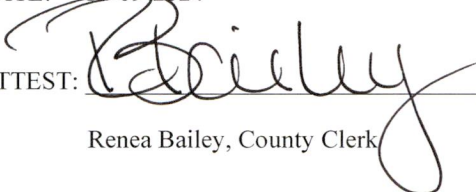
Section 7: SEVERABILITY. If any provision of this Ordinance or the application thereof to any person or circumstance is held invalid, such invalidity shall not affect other provisions or applications of the Ordinance and can be given effect without the invalid provisions or applications, and to this 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, County Judge

DATE: 12-09-2024

ATTEST: 
Renea Bailey, County Clerk

Recorded
Book 204 Pages 129-137

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 THE OPERATING BUDGET FOR 2025

Section 5: MAXIMUM APPROPRIATED AMOUNTS. (CONTINUED)

B. ARPA REVENUE REPLACEMENT FUND. Total projected revenues are \$32,081.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Supplies	\$ 32,081.00
TOTAL	\$ 32,081.00

C. LOCAL ASSISTANCE TRIBAL CONSISTENCY FUND. Total projected revenues are \$120,282.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Other Charges	\$ 117,850.00
Capital Outlay	400.00
TOTAL	\$ 118,250.00

D. ROAD FUND. Total projected revenues are \$3,453,805.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Personal Services	\$ 1,229,056.00
Supplies	1,248,200.00
Other Services and Charges	170,802.00
Capital Outlay	415,000.00
Transfers Out	22,000.00
TOTAL	\$ 3,085,058.00

E. ADDITIONAL MOTOR FUEL TAX FUND. Total projected revenues are \$359,623.00

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Capital Outlay	\$ 223,000.00
TOTAL	\$ 223,000.00

F. TREASURER'S AUTOMATION FUND. Total projected revenues are \$78,069.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Supplies	\$ 3,250.00
Other Services and Charges	30,400.00
TOTAL	\$ 33,650.00

G. COLLECTOR'S AUTOMATION FUND. Total projected revenues are \$138,453.00.

<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)

H. COURT AUTOMATION FUND Total projected revenues are \$22,780.00.

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

I. ASSESSOR'S AMENDMENT 79 FUND Total projected revenues are \$27,874.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Supplies	\$ 2,000.00
Capital Outlay	2,000.00
TOTAL	\$ 4,000.00

J. COUNTY CLERK'S COST FUND Total projected revenues are \$25,505.00

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Supplies	\$ 2,000.00
Other Services and Charges	10,000.00
Machinery & Equipment	2,500.00
TOTAL	\$ 14,500.00

K. COUNTY RECORDER'S COST FUND. Total projected revenues are \$143,954.00

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Supplies	\$ 1,000.00
Other Services and Charges	72,500.00
Capital Outlay	8,000.00
Transfers Out	25,000.00
TOTAL	\$ 106,500.00

L. COUNTY LIBRARY FUND. Total projected revenues are \$754,108.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Personal Services	\$ 133,320.00
Supplies	5,350.00
Other Services and Charges	31,106.00
TOTAL	\$ 169,776.00

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Section 5: MAXIMUM APPROPRIATED AMOUNTS. (CONTINUED)

M. SOLID WASTE FUND. Total projected revenues are \$3,537,759.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Personal Services	\$ 577,032.00
Supplies	300,800.00
Other Services and Charges	545,015.00
Capital Outlays	387,000.00
Transfers Out	10,000.00
TOTAL	\$ 1,819,847.00

N. CHILD SUPPORT COLLECTION FUND. Total projected revenues are \$8,163.00

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

O. SHERIFF COMMUNICATION FACILITY & EQUIPMENT FUND. Total projected revenues are \$225,438.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Other Charges	\$ 18,715.00
Capital Outlay	99,600.00
TOTAL	\$ 118,315.00

P. CRIMINAL JUSTICE FUND. Total projected revenues are \$2,662,753.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Personal Services	\$ 1,286,791.00
Supplies	310,250.00
Other Services and Charges	277,564.00
Capital Outlay	16,100.00
TOTAL	\$ 1,890,705.00

Q. E-911 FUND. Total projected revenues are \$913,747.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Supplies	\$ 9,100.00
Other Services and Charges	69,700.00
Capital Outlay	20,000.00
Transfers Out	226,000.00
TOTAL	\$ 324,800.00

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Section 5: MAXIMUM APPROPRIATED AMOUNTS. (CONTINUED)

R. VICTIM/ WITNESS FUND. Total projected revenues are \$8,819.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Other Services and Charges	\$ 8,819.00
TOTAL	<u>\$ 8,819.00</u>

S. INDIGENT CRIMINAL DEFENSE FUND. Total projected revenues are \$11,213.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Other Services and Charges	\$ 9,000.00
TOTAL	<u>\$ 9,000.00</u>

T. JUVENILE PROBATION FEE FUND. Total projected revenues are \$4,798.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Other Services and Charges	\$ 4,000.00
TOTAL	<u>\$ 4,000.00</u>

U. COUNTY AIRPORT FUND. Total projected revenues are \$1,262,377.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Supplies	\$ 20,000.00
Other Services and Charges	80,000.00
Capital Outlay	1,151,840.00
TOTAL	<u>\$ 1,251,840.00</u>

V. ASSESSOR'S LATE ASSESSMENT FEE FUND. Total projected revenues are \$4,860.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Supplies	\$ 1,200.00
TOTAL	<u>1,200.00</u>

W. SOLID WASTE RESERVE FOR DEPRECIATION FUND. Total projected revenues are \$455,577.00.

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

X. SEVIER COUNTY MEDICAL CENTER. Total projected revenues are \$1,600,000.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Transfers Out	\$ 1,600,000.00
TOTAL	<u>1,600,000.00</u>

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Section 5: MAXIMUM APPROPRIATED AMOUNTS. (CONTINUED)

Y. ARKANSAS OPIOID RECOVERY PARTNERSHIP GRANT FUND. Total projected revenues are \$485,108.00

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Personal Services	\$ 95,033.00
Supplies	1,520.00
Other Services and Charges	20,832.00
TOTAL	\$ 117,385.00

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

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Capital Outlay	205,049.08
TOTAL	\$ 205,049.08

AA. LAW LIBRARY FUND. Total projected revenues are \$5,577.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Other Services and Charges	3,493.00
TOTAL	\$ 3,493.00

BB. MISCELLANEOUS OTHER FUNDS. Other county funds with revenues anticipated in 2025 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	2,044,244.00
Coronavirus Relief Fund	299,745.00
Jail Construction Investment	654,273.00
County Road Investment	438,458.00
Boating Safety Fund	2,803.00
Emergency Vehicle Fund	28,471.00
Circuit Clerk's Commissioner's Fee Fund	4,747.00
Solid Waste Investment Fund	750,449.00
E-9-1-1 Reserve Investment Fund	356,838.00
County General Improvement Grant	57.90
Jail Operation & Maintenance	259,061.00
Hospital Construction Fund	208.00
Sales Tax Bond Fund	1,620,000.00
County Sheriff's Office Fund	30,600.00
Cossatot VFD Fund	15,000.00
Green's Chapel VFD Fund	15,000.00
Central VFD Fund	15,000.00

Section 6

SCHEDULE OF 2025 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%)	\$ 22,357.00
Admin. Assistant	\$ 39,254.00
County Clerk	\$ 52,606.00
Chief Deputy Clerk	\$ 37,238.00
Deputy Clerk	\$ 33,141.00
Circuit Clerk	\$ 60,498.00
Chief Deputy Clerk	\$ 36,222.00
Deputy Clerk	\$ 31,047.00
Deputy Clerk	\$ 30,529.00
Treasurer	\$ 55,185.00
Deputy Treasurer (Part-Time)	\$ 22,000.00
Collector	The Sheriff's salary is spilt between the Collector and Sheriff's Dept
Sheriff	\$ 34,631.00
Chief Deputy Clerk	\$ 35,272.00
Deputy Clerk	\$ 32,066.00
Deputy Clerk (Part Time)	\$ 6,000.00
Assessor	\$ 55,185.00
Chief Deputy Clerk	\$ 34,153.00
Deputy Clerk	\$ 31,047.00
Equalization Board Members (5)	\$ 2,125.00
Justices of the Peace (9)	\$ 282.00 Per Monthly Meeting
	\$ 55.00 Per Committee Meeting
Building & Grounds Manager	\$ 38,480.00
Janitor	\$ 34,121.00
Election Commissioners (3)	
Pollworker Pay	\$ 1,000.00
Sheriff	The Sheriff's salary is spilt between the Collector and Sheriff's Dept
Sheriff	\$ 34,630.00
Chief Dputy	\$ 61,084.00
Deputy	\$ 52,799.00
Deputy	\$ 48,184.00
Deputy	\$ 46,197.00
Deputy/Investigator	\$ 55,589.00
Deputy/Investigator	\$ 46,475.00
Deputy	\$ 46,941.00
Deputy	\$ 48,184.00
Deputy	\$ 48,183.00
Deputy	\$ 46,227.00
Courthouse Deputy	\$ 58,639.00
Maintenance	\$ 39,583.00
School Resource Deputy	\$ 49,591.00
Community Service Deputy	\$ 44,851.00
Overt Time	\$ 40,000.00
Deputy	\$ 44,850.00
Extra Merit Pay	\$ 4,200.00
Juvenile Intake Officer	\$ 44,290.00
OEM	\$ 51,500.00
Veterans Services Officer	\$ 11,577.00
Coroner	\$ 13,818.00
Deputy Coroner	\$ 12,000.00
Equipment Operator	\$ 28,687.00

DEPARTMENT AND POSITION	BASE SALARAE/WAGE
Road Department	The Judges salary is split between, County General, Road & SolidWaste
Road Foreman	\$ 60,218.00
Shop Foreman	\$ 50,540.00
Assistant Foreman	\$ 52,691.00
Equipment Operator (5)	\$ 40,980.00
Truck Driver/Operator (7)	\$ 40,183.00
Truck Driver/Operator (2)	\$ 40,980.00
Mechanic Helper	\$ 41,760.00
Mechanic Helper	\$ 39,611.00
County Judge (34%)	\$ 21,718.00
Part-Time Clerical	\$ 2,000.00
Part -Time Equipment Operator	\$ 20,000.00
Over-time Provision	\$ 30,000.00
Library	
Head Librarian	\$ 30,617.00
Part Time Librarian (2)	\$ 12,599.00
Part Time Librarian	\$ 19,205.00
Part Time Librarian	\$ 15,060.00
Fill In Pay	\$ 10,000.00
Solid Waste Management	The Judges salary is split between, County General, Road & SolidWaste
Foreman	\$ 46,350.00
Assistant Foreman	\$ 42,230.00
Operator/Driver (2)	\$ 40,337.00
Operator/Driver (2)	\$ 38,710.00
Part-Time Operator (8)	\$ 13,563.00
Part-Time Gate Attendant (2)	\$ 13,563.00
Part-Time Fill In	\$ 8,000.00
County Judge (31%)	\$ 19,817.00
County Jail	
Administrator	\$ 57,137.00
Dispatcher	\$ 43,426.00
Dispatcher (3)	\$ 39,275.00
Dispatcher	\$ 40,219.00
Jailer (11)	\$ 39,275.00
Jailer	\$ 39,999.00
Information Technologist	\$ 37,508.00
Part-Time Provision	\$ 90,000.00
Over-time Provision	\$ 3,000.00
Additional Merit Pay	\$ 900.00
Arkansas Opiod Recovery Grant	
Coordinator (2)	\$ 9,974.00
Peer Specialist (2)	\$ 9,974.00
Fill In/Extra	\$ 9,974.00

2025 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	Veterans Service Officer	\$ 14.00
Deputy Clerk	\$ 15.00	Head Librarian	\$ 16.00
Chief Deputy Sheriff	\$ 23.00	Part Time Librarian	\$ 11.00
Deputy Sheriff	\$ 19.50	Courthouse Maint Supervisor	\$ 16.25
Investigator	\$ 22.00	Courthouse Janitor	\$ 14.00
Sheriff's Maintenance	\$ 16.00	Arkansas Opiod	Defined by Grant
Jail Administrator	\$ 24.00		
Jailer/IT	\$ 15.00		
Jailer/Dispatcher	\$ 14.50		
Juvenile Intake Officer	\$ 18.50		
OEM Coordinator	\$ 20.00		