

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

AN APPROPRIATION ORDINANCE TO AMEND THE ANNUAL OPERATING BUDGET FOR CALENDAR YEAR 2023.

SECTION 1. AMENDMENT BY LINE ITEM TO ANNUAL BUDGET ADOPTED BY REFERENCE. The amendment to the budget for calendar year 2023 identified as "An Ordinance to Amend the Operating Budget for Calendar Year 2023", Sevier County, Arkansas, dated May 8, 2023, is hereby adopted. A copy of said amendment shall be filed in the office of the County Clerk and shall be available for inspection and copying by any person during normal business office hours.

SECTION 2. APPROPRIATION AMENDMENTS:

County Road Fund – Road Department – Other Miscellaneous (2000-0200-3100), Reduction of \$25,000 for amended line item total of \$75,000.

County Road Fund – Road Department – Improvements Other Than Buildings (2000-0200-4003), Reduction of \$3,000 for amended line item total of \$426,500.

County Road Fund – Road Department – Arkansas Highway Department (2000-0200-4008), Reduction of \$30,000 for amended line item total of \$29,200.

County Road Fund – Road Department – Machinery and Equipment (20000-0200-4004), Increase of \$223,070 for amended line item total of \$288,070.31.

SECTION 3. ANTICIPATED REVENUES AMENDED. Anticipated Road Fund Revenues are amended to \$3,793,736.

SECTION 4. 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 which 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 5. This ordinance shall be in force and shall take effect upon passage and approval.

APPROVED: _____

Sandra Dunn
SANDRA DUNN, SEVIER COUNTY JUDGE

DATED: 05-09-23

ATTEST: Renea Bailey

RENEA BAILEY, SEVIER COUNTY CLERK

ROAD FUND ANALYSIS – 2023

90% OF ANTICIPATED REVENUES USED TO PREPARE 2023 BUDGET \$ 3,369,839

Adjusted to reflect reduction in Road Fund share of County Sales Tax,

Unanticipated refund from ARDOT, Estimated Insurance

Proceeds, and larger carryover from prior year

90% of ADJUSTED ANTICIPATED REVENUES \$3,414,362

Current Budget Total \$2,990,027

Total amount from current line item appropriations that are

available to be transferred to the Machinery & Equipment

line item (\$59,930)

Anticipated Cost of Grader \$225,000

Proposed new budget total \$3,155,097 *

*Net Budget Increase of \$165,070

LINE ITEMS AMENDED:

ROAD FUND – ROAD DEPARTMENT

2000-0200-3100 Other Miscellaneous (\$25,000)

2000-0200-4003 Improvements Other Than Buildings (\$3,000)

2000-0200 -4008 Arkansas Highway Department (\$30,000)

2000-0200-4004 Machinery & Equipment 223,070 *

*Net Budget Increase of \$165,070

GRADERS ON SEVIER COUNTY ROAD DEPARTMENT INVENTORY

- #28 140G CAT, purchased new January, 1992
Hours of use meter broke in 2009 with 20,000 plus hours
New motor installed in 2022
Needs transmission rebuild at estimated cost of \$25,000
Used as a spare, no Air Conditioning
- #24 12-H CAT, purchased April, 2000
Has 29,228 hours of use
CTP overhaul was done in August, 2014
- #45 12-H CAT, purchased April, 2000
Has 33,884 hours of use
CTP overhaul was done in March, 2015
- #61 12-H CAT, purchased January, 2002
Has 24,885 hours of use
Transmission rebuilt in 2012
New motor installed in 2017
Transmission is currently out and being rebuilt at a cost of \$25,000
- #97 140K CAT, purchased January, 2019 (2018 model purchased with 295 hours of use)
Has 5,420 total hours of use