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2024 FUND PROJECTION REPORT

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2024 PROJECTIONS

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
COUNTY GENERAL (1000)				
a. Fund Balance 01-01-24	\$4,846,775.76			
b. Projected Revenue:				
1. 7000 Series- State Aid	\$1,650,500.00			
2. 7200 Series- Property Taxes	\$9,792,825.00			
3. 7400 Series- Fines, Forfeitures, & Costs	\$821,000.00			
4. 7500 Series- Interest Income	\$120,000.00			
5. 7600 Series- Officers Fees	\$151,000.00			
6. 7800 Series- Jail Fees	\$1,040,000.00			
7. 8700Series- Other	\$542,300.00			
2024 Projected Revenue	\$14,117,625.00			
(Less: 2% Commissions)	(\$282,352.50)			
2024 Net Projected Revenue	\$13,835,272.50			
8. 8800 Series- Transfers In:	\$28,700.00			
Transfers from Circuit Court Automation (3002)	\$8,000.00			
Transfers from Jail Juvenile Grant (3506)	\$20,700.00			
Total Projected Revenue	\$13,863,972.50			
c. Transferred to Capital Improvement Fund (1810)	(\$1,000,000.00)			
Transferred to Criminal Justice Fund (3407) - Dept '0445				
d. Total Funds Available	\$17,710,748.26	\$2,125,289.79	\$15,585,458.47	\$14,721,416.71
		12%		
HEALTH INSURANCE (1002)				
a. Fund Balance 01-01-24	\$2,861,827.69			
b. Projected Revenue:	\$3,940,000.00			
c. Total Funds Available	\$6,801,827.69	\$0.00	\$6,801,827.69	\$4,529,593.00
		0%		
CARES ACT (1005)				
a. Fund Balance 01-01-24	\$744,417.35			
b. Projected Revenue:	\$50,000.00			
c. Total Funds Available	\$794,417.35	\$0.00	\$744,417.35	\$0.00
		0%		
LOCAL ASSISTANCE AND TRIBAL CONSISTENCY FUND (1007)				
a. Fund Balance 01-01-24	\$100,000.00			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$100,000.00	\$0.00	\$100,000.00	\$0.00
		0%		
COMMISSARY (1801)				
a. Fund Balance 01-01-24	\$0.00			
b. Projected Revenue:	\$850,000.00			
c. Total Funds Available	\$850,000.00	\$85,000.00	\$765,000.00	\$744,000.00
		10%		
COUNTY GENERAL APPORTIONED (1805)				
a. Fund Balance 01-01-24	\$0.00			
b. Projected Revenue:	\$3,200,000.00			
c. Total Funds Available	\$3,200,000.00	\$0.00	\$3,200,000.00	\$2,877,207.41
		0%		
CAPITAL IMPROVEMENT (1810)				
a. Fund Balance 01-01-24	\$5,271,121.03			
b. Projected Revenue:	\$1,100,000.00			
c. Total Funds Available	\$6,371,121.03	\$637,112.10	\$5,734,008.93	\$244,155.00
		10%		

2024 PROJECTIONS

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
COUNTY ROAD (2000)				
a. Fund Balance 01-01-24	<u>\$4,302,492.67</u>			
b. Projected Revenue:				
1. 7000 Series- State Aid	<u>\$4,430,000.00</u>			
2. 7200 Series- Property Taxes	<u>\$3,495,950.00</u>			
3. 7500 Series- Interest Income	<u>\$75,000.00</u>			
4. 8700 Series- Other	<u>\$125,000.00</u>			
2024 Projected Revenue	<u>\$8,125,950.00</u>			
(Less: 2% Commissions)	<u>(\$162,519.00)</u>			
2024 Net Projected Revenue	<u>\$7,963,431.00</u>			
c. Total Funds Available	<u>\$12,265,923.67</u>	<u>\$1,226,592.37</u>	<u>\$11,039,331.30</u>	<u>\$11,030,830.39</u>
		10%		
ADDITIONAL MOTOR FUEL TAX (2003)				
a. Fund Balance 01-01-24	<u>\$1,356,767.11</u>			
b. Projected Revenue:	<u>\$370,000.00</u>			
c. Total Funds Available	<u>\$1,726,767.11</u>	<u>\$172,676.71</u>	<u>\$1,554,090.40</u>	<u>\$0.00</u>
		10%		
COUNTY TREASURER AUTOMATION (3000)				
a. Fund Balance 01-01-24	<u>\$181,653.16</u>			
b. Projected Revenue:	<u>\$80,000.00</u>			
c. Total Funds Available	<u>\$261,653.16</u>	<u>\$26,165.32</u>	<u>\$235,487.84</u>	<u>\$98,813.09</u>
		10%		
COLLECTORS AUTOMATION (3001)				
a. Fund Balance 01-01-24	<u>\$947,160.27</u>			
b. Projected Revenue:	<u>\$270,000.00</u>			
c. Total Funds Available	<u>\$1,217,160.27</u>	<u>\$121,716.03</u>	<u>\$1,095,444.24</u>	<u>\$396,429.16</u>
		10%		
CIRCUIT COURT AUTOMATION - ACT 1262 (3002)				
a. Fund Balance 01-01-24	<u>\$9.28</u>			
b. Projected Revenue:	<u>\$8,200.00</u>			
c. Transfer Out to County General (1000)	<u>(\$8,000.00)</u>			
d. Total Funds Available	<u>\$209.28</u>	<u>\$20.93</u>	<u>\$188.35</u>	<u>\$0.00</u>
		10%		
ASSESSORS AMENDMENT # 79 (3004)				
a. Fund Balance 01-01-24	<u>\$105,708.84</u>			
b. Projected Revenue:	<u>\$42,500.00</u>			
c. Total Funds Available	<u>\$148,208.84</u>	<u>\$14,820.88</u>	<u>\$133,387.96</u>	<u>\$47,519.86</u>
		10%		
COUNTY CLERK COST FUND (3005)				
a. Fund Balance 01-01-24	<u>\$93,328.91</u>			
b. Projected Revenue:	<u>\$79,400.00</u>			
c. Total Funds Available	<u>\$172,728.91</u>	<u>\$17,272.89</u>	<u>\$155,456.02</u>	<u>\$74,135.98</u>
		10%		
COUNTY RECORDERS COST (3006)				
a. Fund Balance 01-01-24	<u>\$654,470.41</u>			
b. Projected Revenue:	<u>\$750,000.00</u>			
c. Transfer Out: 1000	<u>\$0.00</u>			
d. Total Funds Available	<u>\$1,404,470.41</u>	<u>\$140,447.04</u>	<u>\$1,264,023.37</u>	<u>\$1,030,229.58</u>
		10%		

2024 PROJECTIONS

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
SHERIFF'S AUTOMATION (3007)				
a. Fund Balance 01-01-24	\$3,289.15			
b. Projected Revenue:	\$6,000.00			
c. Total Funds Available	<u>\$9,289.15</u>	<u>\$928.92</u>	<u>\$8,360.23</u>	<u>\$6,000.00</u>
		10%		
COUNTY LIBRARY (3008)				
a. Fund Balance 01-01-24	\$1,476,635.70			
b. Projected Revenue:				
1. 7000 Series- State Aid	\$205,000.00			
2. 7200 Series- Property Taxes	\$1,889,000.00			
3. 7500 Series- Interest Income	\$35,000.00			
4. 8700 Series- Other	\$35,000.00			
2024 Projected Revenue	\$2,164,000.00			
(Less: 2% Commissions)	(\$43,280.00)			
2024 Net Projected Revenue	<u>\$2,120,720.00</u>			
c. Total Funds Available	<u>\$3,597,355.70</u>	<u>\$359,735.57</u>	<u>\$3,237,620.13</u>	<u>\$2,835,936.81</u>
		10%		
PROPERTY REAPPRAISAL (3011)				
a. Fund Balance 01-01-24	\$0.00			
b. Projected Revenue:	\$825,000.00			
c. Total Funds Available	<u>\$825,000.00</u>	<u>\$0.00</u>	<u>\$825,000.00</u>	<u>\$825,000.00</u>
		0%		
CHILD SUPPORT (3012)				
a. Fund Balance 01-01-24	\$99,394.53			
b. Projected Revenue:	\$5,000.00			
c. Total Funds Available	<u>\$104,394.53</u>	<u>\$10,439.45</u>	<u>\$93,955.08</u>	<u>\$7,450.00</u>
		10%		
DRUG CONTROL (3015)				
a. Fund Balance 01-01-24	\$293.98			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	<u>\$293.98</u>	<u>\$29.40</u>	<u>\$264.58</u>	<u>\$250.00</u>
		10%		
BREATHALYZER (3016)				
a. Fund Balance 01-01-24	\$1,152.66			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	<u>\$1,152.66</u>	<u>\$115.27</u>	<u>\$1,037.39</u>	<u>\$0.00</u>
		10%		
JAIL OPERATION & MAINTENANCE (3017)				
a. Fund Balance 01-01-24	\$99,439.41			
b. Projected Revenue:	\$379,500.00			
c. Total Funds Available	<u>\$478,939.41</u>	<u>\$47,893.94</u>	<u>\$431,045.47</u>	<u>\$404,600.00</u>
		10%		
COUNTY DETENTION FACILITY (3018)				
a. Fund Balance 01-01-24	\$18,988.54			
b. Projected Revenue:	\$18,300.00			
c. Total Funds Available	<u>\$37,288.54</u>	<u>\$3,728.85</u>	<u>\$33,559.69</u>	<u>\$30,000.00</u>
		10%		

2024 PROJECTIONS

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
911/PSAP (3020)				
a. Fund Balance 01-01-24	<u>\$3,299,786.27</u>			
b. Projected Revenue:	<u>\$1,089,500.00</u>			
2024 Projected Revenue	<u>\$1,089,500.00</u>			
(Less: 2% Commissions)	<u>(\$21,790.00)</u>			
2024 Net Projected Revenue	<u>\$1,067,710.00</u>			
c. Total Funds Available	<u>\$4,367,496.27</u>	<u>\$436,749.63</u>	<u>\$3,930,746.64</u>	<u>\$610,318.86</u>
		10%		
PUBLIC DEFENDER (3024)				
a. Fund Balance 01-01-24	<u>\$134,337.93</u>			
b. Projected Revenue:	<u>\$38,300.00</u>			
c. Total Funds Available	<u>\$172,637.93</u>	<u>\$17,263.79</u>	<u>\$155,374.14</u>	<u>\$56,250.00</u>
		10%		
VICTIM OF CRIME (3025)				
a. Fund Balance 01-01-24	<u>\$42,940.66</u>			
b. Projected Revenue:	<u>\$26,200.00</u>			
c. Total Funds Available	<u>\$69,140.66</u>	<u>\$6,914.07</u>	<u>\$62,226.59</u>	<u>\$27,251.87</u>
		10%		
PUBLIC DEFENDER INVESTIGATION (3026)				
a. Fund Balance 01-01-24	<u>\$115,280.49</u>			
b. Projected Revenue:	<u>\$13,150.00</u>			
c. Total Funds Available	<u>\$128,430.49</u>	<u>12,843.05</u>	<u>115,587.44</u>	<u>\$56,000.00</u>
		10%		
DISTRICT COURT PROBATION FEES (3027)				
a. Fund Balance 01-01-24	<u>\$122,891.99</u>			
b. Projected Revenue:	<u>\$47,600.00</u>			
c. Total Funds Available	<u>\$170,491.99</u>	<u>\$17,049.20</u>	<u>\$153,442.79</u>	<u>\$114,504.53</u>
		10%		
DRUG COURT (3028)				
a. Fund Balance 01-01-24	<u>\$61,380.50</u>			
b. Projected Revenue:	<u>\$3,800.00</u>			
c. Total Funds Available	<u>\$65,180.50</u>	<u>\$6,518.05</u>	<u>\$58,662.45</u>	<u>\$3,335.03</u>
		10%		
PUBLIC SAFETY ACT 749-83 (3029)				
a. Fund Balance 01-01-24	<u>\$11,725.42</u>			
b. Projected Revenue:	<u>\$400.00</u>			
c. Total Funds Available	<u>\$12,125.42</u>	<u>\$1,212.54</u>	<u>\$10,912.88</u>	<u>\$0.00</u>
		10%		
JUVENILE PROBATION FEES (3031)				
a. Fund Balance 01-01-24	<u>\$32,957.38</u>			
b. Projected Revenue:	<u>\$33,000.00</u>			
c. Total Funds Available	<u>\$65,957.38</u>	<u>\$6,595.74</u>	<u>\$59,361.64</u>	<u>\$21,389.06</u>
		10%		
JUVENILE COURT REPRESENTATION (3032)				
a. Fund Balance 01-01-24	<u>\$780.02</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$780.02</u>	<u>\$78.00</u>	<u>\$702.02</u>	<u>\$0.00</u>
		10%		

2024 PROJECTIONS

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
VOTING SYSTEM GRANT (3038)				
a. Fund Balance 01-01-24	\$4.95			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$4.95	\$0.50	\$4.45	\$0.00
		10%		
CIRCUIT CLERK COMMISSIONER'S FEES (3039)				
a. Fund Balance 01-01-24	\$20,760.82			
b. Projected Revenue:	\$1,100.00			
c. Total Funds Available	\$21,860.82	\$2,186.08	\$19,674.74	\$0.00
		10%		
LATE ASSESSMENT FEES (3042)				
a. Fund Balance 01-01-24	\$49,269.98			
b. Projected Revenue:	\$5,000.00			
c. Total Funds Available	\$54,269.98	\$5,427.00	\$48,842.98	\$0.00
		10%		
DRUG CONTROL FUND - PROS ATTY (3044)				
a. Fund Balance 01-01-24	\$78,678.88			
b. Projected Revenue:	\$1,300.00			
c. Total Funds Available	\$79,978.88	\$7,997.89	\$71,980.99	\$52,705.04
		10%		
AMERICAN RESCUE PLAN (3046)				
a. Fund Balance 01-01-24	\$19,502,930.72			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$19,502,930.72	\$0.00	\$19,502,930.72	\$8,009,522.56
		0%		
EMERGENCY SQUAD (3400)				
a. Fund Balance 01-01-24	\$449,108.63			
b. Projected Revenue:	\$93,000.00			
c. Total Funds Available	\$542,108.63	\$54,210.86	\$487,897.77	\$211,388.45
		10%		
MUSEUM (3401)				
a. Fund Balance 01-01-24	\$6,431.51			
b. Projected Revenue:	\$57,700.00			
c. Total Funds Available	\$64,131.51	\$6,413.15	\$57,718.36	\$76,253.08
		10%		
COUNTY ROAD SALES TAX (3402)				
a. Fund Balance 01-01-24	\$3,884,583.69			
b. Projected Revenue:				
1. 7300 Series - Local Taxes - Sales Tax	\$6,500,000.00			
2. 7500 Series - Interest Income	\$65,000.00			
3. 8700 Series Other	\$92,000.00			
2024 Projected Revenue	\$6,657,000.00			
(Less: 2% Commissions)	(\$133,140.00)			
2024 Net Projected Revenue	\$6,523,860.00			
c. Total Funds Available	\$10,408,443.69	\$1,040,844.37	\$9,367,599.32	\$8,415,000.00
		10%		

2024 PROJECTIONS

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
ANIMAL WELFARE & CONTROL (3404)				
a. Fund Balance 01-01-24	<u>\$1,525,979.29</u>			
b. Projected Revenue:	<u>\$132,300.00</u>			
c. Total Funds Available	<u>\$1,658,279.29</u>	<u>\$165,827.93</u>	<u>\$1,492,451.36</u>	<u>\$40,000.00</u>
		10%		
FEDERAL DRUG FORFEITURE (3405)				
a. Fund Balance 01-01-24	<u>\$65.49</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$65.49</u>	<u>\$0.00</u>	<u>\$65.49</u>	<u>\$64.63</u>
		0%		
CRIMINAL JUSTICE SALES TAX (3407)				
a. Fund Balance 01-01-24	<u>\$2,601,677.47</u>			
b. Projected Revenue:				
1. 7300 Series - Local Taxes - Sales Tax	<u>\$6,500,000.00</u>			
2. 7500 Series - Interest Income	<u>\$45,000.00</u>			
3. 8700 Series Other	<u>\$90,000.00</u>			
2024 Projected Revenue	<u>\$6,635,000.00</u>			
(Less: 2% Commissions)	<u>(\$132,700.00)</u>			
2024 Net Projected Revenue	<u>\$6,502,300.00</u>			
c. Total Funds Available	<u>\$9,103,977.47</u>	<u>\$910,397.75</u>	<u>\$8,193,579.72</u>	<u>\$7,692,365.86</u>
		10%		
TEEN COURT (3411)				
a. Fund Balance 01-01-24	<u>\$17,344.19</u>			
b. Projected Revenue:	<u>\$5,000.00</u>			
c. Total Funds Available	<u>\$22,344.19</u>	<u>\$0.00</u>	<u>\$22,344.19</u>	<u>\$11,356.17</u>
		0%		
JUVENILE COURT PROGRAMS (3412)				
a. Fund Balance 01-01-24	<u>\$2,514.20</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$2,514.20</u>	<u>\$0.00</u>	<u>\$2,514.20</u>	<u>\$919.00</u>
		0%		
SOIL CONSERVATION (3413)				
a. Fund Balance 01-01-24	<u>\$123,885.39</u>			
b. Projected Revenue:	<u>\$65,000.00</u>			
c. Total Funds Available	<u>\$188,885.39</u>	<u>\$18,888.54</u>	<u>\$169,996.85</u>	<u>\$93,560.00</u>
		10%		
EXTENSION OFFICE (3414)				
a. Fund Balance 01-01-24	<u>\$58,835.25</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$58,835.25</u>	<u>\$0.00</u>	<u>\$58,835.25</u>	<u>\$66,636.00</u>
		10%		
FEMA Flood Passthrough (3415)				
a. Fund Balance 01-01-24	<u>\$0.00</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
		10%		

2024 PROJECTIONS

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
HOMELAND SECURITY LETPA GRANT (3500)				
a. Fund Balance 01-01-24	<u>\$188.34</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$188.34</u>	<u>\$0.00</u>	<u>\$188.34</u>	<u>\$0.00</u>
		0%		
HOMELAND SECURITY SHSGP GRANT (3503)				
a. Fund Balance 01-01-24	<u>\$1,972.03</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$1,972.03</u>	<u>\$0.00</u>	<u>\$1,972.03</u>	<u>\$0.00</u>
		0%		
JUVENILE COURTS PROGRAMS GRANT (3504)				
a. Fund Balance 01-01-24	<u>\$885.22</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$885.22</u>	<u>\$0.00</u>	<u>\$885.22</u>	<u>\$0.00</u>
		0%		
JUVENILE COURT GRANTS (3505)				
a. Fund Balance 01-01-24	<u>\$47,604.08</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$47,604.08</u>	<u>\$0.00</u>	<u>\$47,604.08</u>	<u>\$40,000.00</u>
		0%		
JAIL JUVENILE GRANTS (3506)				
a. Fund Balance 01-01-24	<u>\$0.00</u>			
b. Projected Revenue:	<u>\$20,700.00</u>			
c. Transfer Out to County General (1000)	<u>(\$20,700.00)</u>			
c. Total Funds Available	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
		0%		
JUVENILE PASS THRU GRANTS (3508)				
a. Fund Balance 01-01-24	<u>\$587.49</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$587.49</u>	<u>\$0.00</u>	<u>\$587.49</u>	<u>\$0.00</u>
		0%		
JUVENILE ACCOUNTABILITY BLOCK GRANT (3509)				
a. Fund Balance 01-01-24	<u>\$7,909.22</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$7,909.22</u>	<u>\$0.00</u>	<u>\$7,909.22</u>	<u>\$0.00</u>
		0%		
CIRCUIT/DISTRICT COURT GRANT (3511)				
a. Fund Balance 01-01-24	<u>\$193.12</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$193.12</u>	<u>\$0.00</u>	<u>\$193.12</u>	<u>\$0.00</u>
		0%		
MAJ GRANT (3512)				
a. Fund Balance 01-01-24	<u>\$414.09</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$414.09</u>	<u>\$0.00</u>	<u>\$414.09</u>	<u>\$0.00</u>
		0%		

2024 PROJECTIONS

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
JAG GRANT (3513)				
a. Fund Balance 01-01-24	\$40.24			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$40.24	\$0.00	\$40.24	\$0.00
		0%		
JUVENILE COURT GRANT NON FED/STATE (3514)				
a. Fund Balance 01-01-24	\$10,521.37			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$10,521.37	\$0.00	\$10,521.37	\$1,094.17
		0%		
JUVENILE DRUG COURT GRANT (3515)				
a. Fund Balance 01-01-24	\$360.32			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$360.32	\$0.00	\$360.32	\$0.00
		0%		
LLEBG GRANT (3516)				
a. Fund Balance 01-01-24	\$1.93			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$1.93	\$0.00	\$1.93	\$0.00
		0%		
JUVENILE OFFICER GRANT (3517)				
a. Fund Balance 01-01-24	\$3,826.25			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$3,826.25	\$0.00	\$3,826.25	\$3,784.56
		0%		
ELECTIONS GRANT (NON-STATE NON-FUND (3518)				
a. Fund Balance 01-01-24	\$107.53			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$107.53	\$0.00	\$107.53	\$0.00
		0%		
NON-STATE NON-FED GRANTS (3519)				
a. Fund Balance 01-01-24	\$10.82			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$10.82	\$0.00	\$10.82	\$0.00
		0%		
COPS Grant (3520)				
a. Fund Balance 01-01-24	\$0.00			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$0.00	\$0.00	\$0.00	\$0.00
		0%		
CORONA VIRUS RELIEF - SHERIFF (3521)				
a. Fund Balance 01-01-24	\$49.45			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$49.45	\$0.00	\$49.45	\$0.00
		0%		

2024 PROJECTIONS

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
Grants - Circuit Clerk (3522)				
a. Fund Balance 01-01-24	\$1.63			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	<u>\$1.63</u>	<u>\$0.00</u>	<u>\$1.63</u>	<u>\$0.00</u>
		0%		
1st Division - Non Fed/Non State - Grant (3523)				
a. Fund Balance 01-01-24	\$677.25			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	<u>\$677.25</u>	<u>\$0.00</u>	<u>\$677.25</u>	<u>\$0.00</u>
		0%		
Sheriff (3525)				
a. Fund Balance 01-01-24	\$0.00			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
		0%		
Public Safety Equipment Grant (3526)				
a. Fund Balance 01-01-24	\$0.00			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
		0%		
ARORP Grant (3527)				
a. Fund Balance 01-01-24	\$107,967.52			
b. Projected Revenue:	\$131,128.16			
c. Total Funds Available	<u>\$239,095.68</u>	<u>\$0.00</u>	<u>\$239,095.68</u>	<u>\$122,987.78</u>
		0%		
PSSC Grant (3528)				
a. Fund Balance 01-01-24	\$50,000.00			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	<u>\$50,000.00</u>	<u>\$0.00</u>	<u>\$50,000.00</u>	<u>\$50,000.00</u>
		0%		
Sheriff's Pass Through Grants (3529)				
a. Fund Balance 01-01-24	\$176,000.00			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	<u>\$176,000.00</u>	<u>\$0.00</u>	<u>\$176,000.00</u>	<u>\$0.00</u>

FUND TRANSFERS

	<u>Amount</u>	<u>From</u>	<u>To</u>
A.	\$1,000,000.00	1000	1810
B.	\$20,700.00	3506	1000
C.	\$8,000.00	3002	1000

**APPROPRIATIONS
BY FUND**

<u>Fund #</u>	<u>Appropriations by Fund</u>	<u>2024 Amount</u>
1000	COUNTY GENERAL	\$14,721,416.71
1002	HEALTH INSURANCE	\$4,529,593.00
1005	CARES ACT	\$0.00
1801	COMMISSARY	\$744,000.00
1805	COUNTY GENERAL APPORTIONED	\$2,877,207.41
1810	CAPITAL IMPROVEMENTS (JAIL)	\$244,155.00
2000	COUNTY ROAD	\$11,030,830.39
2003	ADDITIONAL MOTOR FUEL TAX	\$0.00
3000	TREASURER'S AUTOMATION	\$98,813.09
3001	COLLECTOR'S AUTOMATION	\$396,429.16
3002	CIRCUIT COURT AUTOMATION - 1262	\$0.00
3004	ASSESSOR'S AMENDMENT 79	\$47,519.86
3005	COUNTY CLERK COST FUND	\$74,135.98
3006	COUNTY RECORDER'S COST	\$1,030,229.58
3007	SHERIFFS AUTOMATION	\$6,000.00
3008	COUNTY LIBRARY	\$2,835,936.81
3011	REAPPRAISAL COST FUND	\$825,000.00
3012	CHILD SUPPORT	\$7,450.00
3015	DRUG CONTROL	\$250.00
3016	BREATHALYZER	\$0.00
3017	JAIL OPERATIONS & MAINTENANCE FUND	\$404,600.00
3018	COUNTY DETENTION FACILITY FUND	\$30,000.00
3020	911 / PSAP	\$610,318.86
3024	PUBLIC DEFENDER	\$56,250.00
3025	VICTIM OF CRIME	\$27,251.87
3026	PUBLIC DEFENDER INVESTIGATOR	\$56,000.00
3027	DISTRICT COURT PROBATION FEES	\$114,504.53
3028	DRUG COURT	\$3,335.03
3029	PUBLIC SAFETY ACT 749-83	\$0.00
3031	JUVENILE PROBATION	\$21,389.06
3032	JUVENILE COURT REPRESENTATION	\$0.00
3038	VOTING SYSTEM GRANT	\$0.00
3039	CIRCUIT CLERK COMMISSIONERS FEES	\$0.00
3042	LATE ASSESSMENT FEES	\$0.00
3044	DRUG CONTROL - PROSECUTING ATTORNEY	\$52,705.04
3046	AMERICAN RESCUE PLAN	\$8,009,522.56
3400	EMERGENCY SQUAD	\$211,388.45
3401	MUSEUM	\$76,253.08
3402	COUNTY ROAD SALES TAX	\$8,415,000.00
3404	ANIMAL WELFARE & CONTROL	\$40,000.00
3405	FEDERAL DRUG FORFEITURES	\$64.63

**APPROPRIATIONS
BY FUND**

<u>Fund #</u>	<u>Appropriations by Fund</u>	<u>2024 Amount</u>
3407	CJST / COUNTY JAIL	\$7,692,365.86
3411	TEEN COURT	\$11,356.17
3412	JUVENILE COURT PROGRAMS	\$919.00
3413	SOIL CONSERVATION	\$93,560.00
3414	EXTENSION OFFICE	\$66,636.00
3415	FEMA FLOOD PASSTHROUGH	\$0.00
3500	HOMELAND SECURITY GRANT / LETPA	\$0.00
3503	HOMELAND SECURITY GRANT / SHSGP	\$0.00
3504	JUVENILE COURTS PROGRAMS GRANT	\$0.00
3505	JUVENILE COURT GRANTS	\$40,000.00
3506	JAIL JUVENILE GRANTS	\$0.00
3508	JUVENILE PASS THROUG GRANT	\$0.00
3509	JUVENILE ACCOUNTABILITY BLOCK GRANT	\$0.00
3511	CIRCUIT / DISTRICT COURT GRANT	\$0.00
3512	MAJ GRANT	\$0.00
3513	JAG GRANT	\$0.00
3514	JUVENILE COURT GRANT NON FED/STATE	\$1,094.17
3515	JUVENILE DRUG COURT GRANT	\$0.00
3516	LLEBG GRANT	\$0.00
3517	JUVENILE OFFICER GRANT	\$3,784.56
3518	ELECTIONS GRANT (NON-STATE NON-FED)	\$0.00
3519	NON-STATE NON-FED GRANTS	\$0.00
3520	COPS GRANT	\$0.00
3521	CORONA VIRUS RELIEF - SHERIFF	\$0.00
3522	GRANTS - CIRCUIT CLERK	\$0.00
3525	SHERIFF	\$0.00
3526	PUBLIC SAFETY EQUIPMENT GRANT	\$0.00
3527	ARORP GRANT	\$122,987.78
3528	PEER SERVICE SPECIALTY COURT GRANT	\$50,000.00
		\$65,680,253.64

**APPROPRIATIONS
BY DEPARTMENT**

Fund.Dept #	Appropriations by Department	2024 Amount
1000.0100	COUNTY JUDGE	\$937,295.80
1000.0101	COUNTY CLERK	\$668,884.96
1000.0102	CIRCUIT CLERK	\$75,000.00
1000.0107	QUORUM COURT	\$220,979.67
1000.0108	MAINTENANCE	\$562,506.02
1000.0109	ELECTIONS / VOTER REGISTRATION	\$366,437.77
1000.0115	IT DEPARTMENT	\$451,052.71
1000.0304	GRANTS-IN AID HEALTH	\$45,059.00
1000.0400	COUNTY SHERIFF	\$4,962,290.03
1000.0401	CIRCUIT COURT 1st DIVISION	\$151,287.04
1000.0402	CIRCUIT COURT 2nd DIVISION	\$928,033.67
1000.0403	CIRCUIT COURT 3rd DIVISION	\$128,322.97
1000.0404	CIRCUIT COURT 4th DIVISION	\$53,603.06
1000.0405	CIRCUIT COURT 5th DIVISION	\$127,427.97
1000.0409	DISTRICT COURT	\$201,233.70
1000.0410	DISTRICT COURT JUDGES SALARY	\$29,566.16
1000.0416	PROSECUTING ATTORNEY	\$963,311.15
1000.0417	PUBLIC DEFENDER	\$72,702.85
1000.0418	COUNTY JAIL	\$2,862,497.11
1000.0419	COUNTY CORONER	\$395,633.33
1000.0429	VICTIM SERVICES / DOMESTIC VIOLENCE	\$109,569.50
1000.0433	JAIL JUVENILE GRANT	\$62,593.44
1000.0500	OFFICE OF EMERGENCY MANAGEMENT	\$118,100.00
1000.0800	VETERANS SERVICE	\$90,520.38
1000.0803	GRANTS-IN AID SOCIAL SERVICES	\$137,508.42
1002.0121	HEALTH INSURANCE	\$4,529,593.00
1801.0426	COMMISSARY	\$744,000.00
1805.0103	COUNTY TREASURER	\$360,050.28
1805.0104	COUNTY COLLECTOR	\$641,223.07
1805.0105	COUNTY ASSESSOR	\$1,617,984.87
1805.0106	EQUALIZATION BOARD	\$15,920.06
1805.0430	COUNTY CIVIL ATTORNEY	\$242,029.13
1810.0418	COUNTY JUDGE	\$154,155.00
1810.0418	COUNTY JAIL	\$90,000.00
2000.0200	COUNTY ROAD	\$11,030,830.39
3000.0119	TREASURER'S AUTOMATION FUND	\$98,813.09
3001.0118	COLLECTOR'S AUTOMATION FUND	\$396,429.16
3004.0112	ASSESSOR'S AMENDMENT 79	\$47,519.86
3005.0117	COUNTY CLERK COST FUND	\$74,135.98
3006.0120	COUNTY RECORDER'S COST FUND	\$1,030,229.58
3007.0438	SHERIFFS AUTOMATION FUND	\$6,000.00
3008.0600	COUNTY LIBRARY	\$2,835,936.81
3011.0110	REAPPRAISAL COST FUND	\$825,000.00
3012.0114	CHILD SUPPORT	\$7,450.00
3015.0425	DRUG CONTROL	\$250.00
3017.0439	JAIL OPERATIONS & MAINTENANCE	\$404,600.00
3018.0437	COUNTY DETENTION FACILITY	\$30,000.00
3020.0501	911 / PSAP	\$610,318.86
3024.0417	PUBLIC DEFENDER	\$56,250.00
3025.0428	VICTIM OF CRIME	\$27,251.87

**APPROPRIATIONS
BY DEPARTMENT**

<u>Fund.Dept #</u>	<u>Appropriations by Department</u>	<u>2024 Amount</u>
3026.0417	PUBLIC DEFENDER INVESTIGATOR	\$56,000.00
3027.0408	DISTRICT COURT PROBATION FEES	\$114,504.53
3028.0403	CIRCUIT COURT 3RD DIVISION DRUG COURT	\$3,335.03
3031.0431	JUVENILE PROBATION	\$21,389.06
3044.0416	DRUG CONTROL - PROSECUTING ATTORNEY	\$52,705.04
3046.0100	ARP-ARP ADMINISTRATOR	\$55,096.27
3046.0418	ARP-COUNTY JAIL	\$90,900.00
3046.0419	ARP-CORONER	\$0.00
3046.0703	ARP-CITY OF DAMASCUS	\$0.00
3046.0704	ARP-CONWAY CORPORATION	\$396,410.65
3046.0705	ARP-CITY OF VILONIA / VILONIA WATERWORKS	\$927,644.88
3046.0706	ARP-CITY OF GUY	\$0.00
3046.0707	ARP-CITY OF GREENBRIER	\$1,570,000.00
3046.0708	ARP-CITY OF WOOSTER	\$967,035.59
3046.0709	ARP-CITY OF MAYFLOWER	\$1,570,000.00
3046.0710	ARP-STOP DV	\$116,032.57
3046.0711	ARP-CITY OF HOPE	\$18,704.27
3046.0712	ARP-CHILDREN'S ADVOCACY ALLIANCE	\$573,300.00
3046.0714	ARP-UNITED WAY (TOADSUCK HOMELESS)	\$0.00
3046.0715	ARP-UNITED WAY OF CENTRAL ARKANSAS	\$50,000.08
3046.0716	ARP-COMMUNITY ACTION PRGRAM OF CENTRAL AR	\$435,332.00
3046.0717	ARP-LAKE CONWAY WASTEWATER UTILITY	\$617,016.25
3046.0718	ARP-DELIVERY HOPE, INC.	\$100,000.00
3046.0719	ARP-FAULKNER COUNTY EMERGENCY COMMUNICATIONS	\$506,400.00
3046.0720	ARP-CRIMINAL JUSTICE COUNSELING	\$15,650.00
3400.0520	EMERGENCY SQUAD	\$211,388.45
3401.0604	MUSEUM	\$76,253.08
3402.0201	COUNTY ROAD SALES TAX	\$8,415,000.00
3404.0406	ANIMAL WELFARE & CONTROL	\$40,000.00
3405.0424	FEDERAL DRUG FORFEITURES	\$64.63
3407.0421	CJST / COUNTY JAIL	\$4,964,949.15
3407.0436	CJST / DEPUTIES & DISPATCHERS	\$2,306,221.15
3407.0445	CJST /COPS GRANT	\$421,195.56
3411.0440	TEEN COURT	\$11,356.17
3412.0412	JUVENILE COURT PROGRAMS	\$919.00
3413.0801	SOIL CONSERVATION	\$93,560.00
3414.0806	EXTENSION OFFICE	\$66,636.00
3415.0123	FEMA PASSTHROUGH GRANT	\$0.00
3500.0504	HOMELAND SECURITY GRANT / LETPA	\$0.00
3505.0434	JUVENILE COURT GRANTS	\$40,000.00
3508.0443	JUVENILE PASS THROUGH GRANT	\$0.00
3509.0441	JUVENILE ACCOUNTABILITY BLOCK GRANT	\$0.00
3513.0513	JAG GRANT	\$0.00
3514.0434	JUVENILE COURT GRANTS	\$1,094.17
3515.0442	JUVENILE DRUG COURT GRANT	\$0.00
3517.0444	JUVENILE OFFICER GRANT	\$3,784.56
3526.0400	SHERIFF	\$0.00
3527.0450	ARORP ORT (SHERIFF)	\$122,987.78
3528.0403	CIRCUIT COURT 3RD DIVISION PEER SERVICE	\$50,000.00
	TOTAL	\$65,680,253.64

PERSONAL SERVICES – Amounts paid to both permanent and temporary government employees, including personnel substituting for those in permanent positions. This category includes gross salary for personal services rendered while on the government payroll and amounts paid by the government on behalf of employees; these amounts are not included in the gross salary but are in addition to that amount. Such payments are fringe benefits payments and, although not paid directly to employees, are a part of the cost of personal services.

1001	SALARIES, FULL-TIME
1002	SALARIES, PART-TIME
1003	EXTRA HELP
1004	CONTRACT LABOR
1005	OVERTIME & OTHER PREMIUM COMPENSATION
1006	SOCIAL SECURITY MATCHING
1007	RETIREMENT MATCHING
1008	NONCONTRIBUTORY RETIREMENT
1009	HEALTH INSURANCE MATCHING
1010	WORKMEN'S COMPENSATION
1011	UNEMPLOYMENT COMPENSATION
1012	OTHER FRINGE BENEFITES
1013	CAR ALLOWANCE
1014	COBRASERV
1015	UNIFORM ALLOWANCE
1016	LIFE INSURANCE
1017	STRAIGHT TIME-NOT OVERTIME
1018	TIME AND A HALF-NOT OVERTIME
1019	DENTAL/VISION

SUPPLIES – Amounts paid for items that are consumed or deteriorated through use or that lose their identity through fabrication or incorporation into different or more complex units or substances.

2001	GENERAL SUPPLIES
2002	SMALL EQUIPMENT - Purchases of minor equipment having cost less than the County's Capitalization policy. Rented equipment should not be recorded here but, instead, recorded under Rentals and Leases.
2003	JANITORIAL SUPPLIES
2004	MEDICINE AND DRUGS
2005	FOOD
2006	CLOTHING AND UNIFORMS
2007	FUELS, OIL, AND LUBRICANTS
2008	TIRES AND TUBES
2011	CHEMICALS AND CLEANING
2012	HYGIENE
2013	KITCHEN SUPPLIES
2014	INMATE UNIFORMS
2015	BOOKS

EXPENDITURE CODES

supplies continues....

- 2016 INMATE PURCHASES
- 2017 JOINT BUDGET SUPPLIES
- 2018 JOINT BUDGET COMPUTER
- 2019 ARCHIVAL AND EXHIBIT SUPPLIES

REPAIR AND MAINTENEACE SUPPLIES

- 2020 BUILDING MATERIALS AND SUPPLIES
- 2021 PAINTS AND METALS
- 2022 PLUMBING AND ELECTRICAL SUPPLIES
- 2023 PARTS AND REPAIRS
- 2024 MAINTENANCE AND SERVICE CONTRACTS
- 2025 ASPHALT
- 2026 CULVERT AND PIPE
- 2027 GRAVEL, DIRT, AND SAND
- 2028 LUMBER AND PILINGS
- 2029 SMALL TOOLS - Purchase of minor tools having cost less than the County's capitilazation policy. Rented tools should not be recorded here but, rather, under Rentals and Leases.
- 2030 CONCRETE
- 2031 BRIDGES AND STEEL
- 2032 PARTS AND REPAIRS-VEHICLES

PROFESSIONAL SERVICES – Services that, by their nature, can be performed only by persons or firms with specialized skills and knowledge. Although a product may or may not result from the transaction, the primary reason for the purchase is the service provided.

- 3001 ACCOUNTING AND AUDITING
- 3002 MANAGEMENT CONSULTING
- 3003 COMPUTER SERVICES
- 3004 ENGINEERING AND ARCHITECTURAL
- 3005 SPECIAL LEGAL
- 3006 MEDICAL, DENTAL, AND HOSPITAL
- 3007 DRUG TESTING
- 3008 PROPERTY REAPPRAISAL
- 3009 OTHER PROFESSIONAL SERVICES
- 3010 OTHER PROFESSIONAL SERVICES (JOINT BUDGET)
- 3011 ACA TRANSITIONAL REINSURANCE PROGRAM
- 3018 BUILDING AND IMPROVEMENTS
- 3019 OTHER PROFESSIONAL SERVICES (JOINT BUDGET)

COMMUNICATIONS

- 3020 TELEPHONE & FAX - LANDLINE
- 3021 POSTAGE
- 3022 CELL PHONES AND PAGERS
- 3023 INTERNET CONNECTION
- 3028 COUNTY RECORDER - POSTAGE
- 3029 CHILD SUPPORT - POSTAGE

TRANSPORTATION

- 3030 TRAVEL
- 3031 COMMON CARRIER

ADVERTISEMENT AND PUBLICATIONS

- 3040 ADVERTISING AND PUBLICATIONS - Expenditures for announcements in professional publications, newspapers, or radio/television broadcasts. These expenditures include advertising for such purposes as personnel recruitment, legal ads, new and used equipment, and sale of property.

INSURANCE (OTHER THAN PERSONAL SERVICES) -Expenditures for all types of insurance coverage, including property, liability, and fidelity. Insurance for group health should not be recorded here but, rather, recorded under Personal Services.

- 3050 OFFICIAL AND DEPUTY BOND-
- 3051 BOILERS AND MACHINERY INSURANCE
- 3052 FIRE AND EXTENDED COVERAGE
- 3053 FLEET LIABILITY
- 3054 OTHER SUNDRY INSURANCE
- 3058 HEALTH INSURANCE - CLAIMS
- 3059 HEALTH INSURANCE ADMINISTRATION FEES

UTILITIES

- 3069 UTILITIES - ELECTRIC, GAS, WATER, INTERNET AND CABLE

RENTALS AND LEASES (NOT LEASE PURCHASE) - Cost for renting or leasing land, buildings, equipment, and vehicles for both temporary and long term use. Lease Purchases should not be recorded here but, rather, recorded under Debit Services.

- 3070 RENT - LAND AND BUILDINGS
- 3071 RENT - MACHINERY AND EQUIPMENT
- 3072 LEASE - LAND AND BUILDINGS
- 3073 LEASE - MACHINERY AND EQUIPMENT

PUBLIC RECORDS

- 3080 PUBLIC RECORDS

MISCELLANEOUS

- 3090 DUES, MEMBERSHIPS & SUBSCRIPTIONS
- 3091 COURT APPOINTED ATTORNEYS
- 3092 JURORS & WITNESSES
- 3093 MISCELLANEOUS LAW ENFORCEMENT
- 3094 MEALS AND LODGING
- 3095 PAUPERS AND WELFARE
- 3096 COUNTY MATCHING FUNDS
- 3097 TAX REFUNDS
- 3098 JUDGEMENTS AND DAMAGES
- 3099 VENDING MACHINES - FOOD/DRINK
- 3100 OTHER MISCELLANEOUS
- 3101 TRAINING AND EDUCATION
- 3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT
- 3103 GRANTS-IN-AID
- 3104 SPAY & NEUTER SERVICES
- 3185 REFUNDS

EXPENDITURE CODES

miscellaneous continued...

- 3186 CERTS
- 3187 GRANTS - PROSECUTING ATTORNEY
- 3188 TOWING
- 3189 DRUG COURT
- 3190 K-9 EXPENSES
- 3191 PRISONER HOUSING
- 3192 LAWNCARE MAINTENANCE
- 3193 ELECTIONS
- 3194 INMATE PHONE CARDS
- 3195 911 - POSTAGE
- 3196 PUBLIC DEFENDER - POSTAGE
- 3197 JUVENILE PROBATION - POSTAGE
- 3198 HEALTH DEPARTMENT PHONE
- 3199 DRUG BUY MONEY - FCSO

CAPITAL OUTLAY

- 4001 LAND- Expenditures for the purchase of land, including any costs such as legal fees and filing fees.
- 4002 BUILDINGS - ermanent structures purchased or otherwise acquired and improvements thereon. Includes costs incurred in the acquisition of buildings (e.g., broker's fees).
- 4003 IMPROVEMENTS OTHER THAN BUILDINGS - Permanent improvements, other than buildings, that add value to land (e.g., fences, landscaping, parking lots, and retaining walls).
- 4004 MACHINERY AND EQUIPMENT - angible property of a more or less permanent nature, other than land or buildings and improvements thereon (e.g., machinery, tools, and furnishings). This account includes costs incurred in the acquisition of machinery and equipment (e.g., transportation cost).
- 4005 VEHICLES - Expenditures for equipment used to transport persons or objects. Examples include automobiles, trucks, and buses.
- 4006 CONSTRUCTION IN PROGRESS - The cost of construction undertaken but not yet completed.
- 4007 COUNTY MATCHING ADVANCE - ROAD CONSTRUCTION AND MAINTENANCE
- 4008 ARK. HIGHWAY DEPT. AND OTHER CONSTRUCTION PROJECTS

DEBT SERVICE

- 5001 BOND PRINCIPAL
- 5002 BOND INTEREST
- 5003 NOTE PRINICIPAL
- 5004 NOTE INTEREST
- 5005 LEASE PURCHASE PRINCIPAL
- 5006 LEASE PURCHASE INTEREST

TRANSFERS OUT

- 9910 BANK - CASH
- 9950 ACCOUNTS PAYABLE
- 9999 TRANSFERS OUT - Used to account for interfund transfers that are not accounted for at a specific expenditure code level. These are generally lump sum transfers that are accounted for only at the fund level. These transfers should be budgeted and charged against an appropriation when they are

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0100
COUNTY JUDGE

CALENDAR YEAR: 2024 BUDGET \$937,295.80

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0100 COUNTY JUDGE

BUDGET LINE ITEM	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$290,553.15</u>	<u>\$307,986.34</u>
1000 COUNTY JUDGE (1/2) - 1000	<u>52,581.50</u>	<u>55,736.39</u>
COUNTY ADMINISTRATOR - 1001	<u>79,522.21</u>	<u>84,293.54</u>
OFFICE MANAGER - 1002	<u>49,988.95</u>	<u>52,988.29</u>
ADMINISTRATIVE ASSISTANT - 1003	<u>39,991.16</u>	<u>42,390.63</u>
HUMAN RESOURCE OFFICER - 1004	<u>48,739.23</u>	<u>51,663.58</u>
INSURANCE ADMIN. -1005 (1/4)	<u>19,730.10</u>	<u>20,913.91</u>
1002 SALARIES - PART TIME - 1313	<u>8,000.00</u>	<u>8,000.00</u>
1005 OVERTIME	<u>4,000.00</u>	<u>3,500.00</u>
1006 SOCIAL SECURITY MATCHING	<u>23,145.32</u>	<u>24,440.71</u>
1007 RETIREMENT MATCHING	<u>47,665.68</u>	<u>50,338.72</u>
1009 HEALTH INSURANCE MATCHING	<u>47,737.50</u>	<u>47,737.50</u>
1010 WORKMEN'S COMPENSATION	<u>4,750.80</u>	<u>4,796.27</u>
1011 UNEMPLOYMENT COMPENSATION	<u>1,749.80</u>	<u>1,846.25</u>
1016 LIFE INSURANCE	<u>484.50</u>	<u>484.50</u>
1017 STRAIGHT TIME NOT OVERTIME	<u>0.00</u>	<u>500.00</u>
1019 DENTAL / VISION	<u>1,904.94</u>	<u>1,904.94</u>
TOTAL PERSONAL SERVICES	<u>429,991.69</u>	<u>451,535.23</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>17,000.00</u>	<u>17,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>4,000.00</u>	<u>4,000.00</u>
2003 JANITORIAL SUPPLIES	<u>1,000.00</u>	<u>1,000.00</u>

DEPARTMENT: 0100 COUNTY JUDGE

BUDGET LINE ITEM	APPROPRIATION 2023	APPROPRIATION 2024
2005 FOOD	1,200.00	1,200.00
2007 FUEL, OIL, & LUBRICANTS	1,000.00	1,000.00
2008 TIRES AND TUBES	800.00	800.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023 PARTS & REPAIR	8,000.00	8,000.00
2024 MAINTENANCE & SERVICE CONTRACTS	10,000.00	10,000.00
TOTAL SUPPLIES	43,000.00	43,000.00
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3001 ACCOUNTING & AUDITING	2,500.00	2,500.00
3004 ENGINEERING & ARCHITECTURAL	3,000.00	3,000.00
3005 SPECIAL LEGAL	2,000.00	2,000.00
3009 OTHER PROFESSIONAL SERVICES	135,000.00	135,000.00
3018 BUILDING & IMPROVEMENTS	30,000.00	30,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	2,000.00	2,000.00
3021 POSTAGE	2,000.00	2,000.00
3022 CELL PHONES & PAGERS	3,000.00	3,000.00
3023 INTERNET CONNECTION	0.00	0.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	3,000.00	3,000.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	2,000.00	2,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	68,812.48	113,140.48
3053 FLEET LIABILITY	817.00	817.00
3054 OTHER SUNDRY INSURANCE	1,303.09	1,303.09

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0100
COUNTY JUDGE

DEPARTMENT: 0100 COUNTY JUDGE

BUDGET LINE ITEM	APPROPRIATION 2023	APPROPRIATION 2024
	<u> </u>	<u> </u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>22,000.00</u>	<u>22,000.00</u>
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3070 RENT - LAND & BUILDINGS	<u>2,000.00</u>	<u>2,000.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>52,000.00</u>	<u>52,000.00</u>
3094 MEALS & LODGING	<u>3,500.00</u>	<u>3,500.00</u>
3097 TAX REFUNDS	<u>12,000.00</u>	<u>12,000.00</u>
3098 JUDGEMENTS & DAMAGES	<u>5,500.00</u>	<u>5,500.00</u>
3101 TRAINING & EDUCATION	<u>2,000.00</u>	<u>2,000.00</u>
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>9,000.00</u>	<u>9,000.00</u>
3198 HEALTH DEPT PHONE	<u>5,000.00</u>	<u>5,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>368,432.57</u></u>	<u><u>412,760.57</u></u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>10,000.00</u>	<u>10,000.00</u>
4005 VEHICLES	<u>20,000.00</u>	<u>20,000.00</u>
TOTAL CAPITAL OUTLAY	<u><u>30,000.00</u></u>	<u><u>30,000.00</u></u>
TOTAL COUNTY JUDGE	<u><u>\$871,424.26</u></u>	<u><u>\$937,295.80</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0101
COUNTY CLERK

CALENDAR YEAR: 2024 BUDGET \$668,884.96

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0101 COUNTY CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$393,508.96</u>	<u>\$417,119.50</u>
COUNTY CLERK - 1004	<u>98,072.00</u>	<u>103,956.32</u>
CHIEF DEPUTY CLERK - 1005	<u>60,136.96</u>	<u>63,745.18</u>
DEPUTY CLERK - 1006	<u>52,000.00</u>	<u>55,120.00</u>
DEPUTY CLERK - 1007	<u>42,016.00</u>	<u>44,536.96</u>
DEPUTY CLERK - 1008	<u>52,000.00</u>	<u>55,120.00</u>
DEPUTY CLERK FULL TIME (1/2) - 1009	<u>21,268.00</u>	<u>22,544.08</u>
DEPUTY CLERK - 1011	<u>42,016.00</u>	<u>44,536.96</u>
VR / ELECTION ASSIST FULL TIME (1/2) -1010	<u>26,000.00</u>	<u>27,560.00</u>
1002 SALARIES-PART TIME - 1314	<u>0.00</u>	<u>0.00</u>
1005 OVERTIME	<u>1,000.00</u>	<u>3,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>30,179.94</u>	<u>32,139.14</u>
1007 RETIREMENT MATCHING	<u>62,890.57</u>	<u>66,961.22</u>
1009 HEALTH INSURANCE MATCHING	<u>70,350.00</u>	<u>70,350.00</u>
1010 WORKMEN'S COMPENSATION	<u>795.38</u>	<u>843.10</u>
1011 UNEMPLOYMENT COMPENSATION	<u>2,075.06</u>	<u>2,213.14</u>
1016 LIFE INSURANCE	<u>714.00</u>	<u>714.00</u>
1019 DENTAL / VISION	<u>2,807.28</u>	<u>2,807.28</u>
TOTAL PERSONAL SERVICES	<u><u>564,321.19</u></u>	<u><u>596,147.38</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>5,000.00</u>	<u>3,500.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>2,500.00</u>	<u>2,000.00</u>
TOTAL SUPPLIES	<u><u>7,500.00</u></u>	<u><u>5,500.00</u></u>

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0101 COUNTY CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	18,000.00	22,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	1,200.00	1,200.00
3021 POSTAGE	2,000.00	2,000.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	750.00	250.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	250.00	250.00
3052 FIRE & EXTENDED COVERAGE	132.00	256.00
3054 OTHER SUNDRY INSURANCE	2,157.58	2,157.58
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	8,000.00	8,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3073 LEASE MACHINERY & EQUIPMENT	0.00	2,500.00
<i>PUBLIC RECORDS</i>		
3080 PUBLIC RECORDS	0.00	0.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	300.00	0.00
3094 MEALS & LODGING	200.00	0.00
3101 TRAINING & EDUCATION	200.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	28,624.00	28,624.00
TOTAL OTHER SERVICES & CHARGES	<u>61,813.58</u>	<u>67,237.58</u>
TOTAL COUNTY CLERK	<u>\$633,634.77</u>	<u>\$668,884.96</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0102
CIRCUIT CLERK

CALENDAR YEAR: 2024 BUDGET \$75,000.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0102 CIRCUIT CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
<i>MISCELLANEOUS</i>		
3092 JURORS & WITNESSES	75,000.00	75,000.00
TOTAL OTHER SERVICES & CHARGES	75,000.00	75,000.00
TOTAL CIRCUIT CLERK	\$75,000.00	\$75,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0107
QUORUM
COURT

CALENDAR YEAR: 2024 BUDGET \$220,979.67

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0107 QUORUM COURT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
PERSONAL SERVICES		
1002 SALARIES, PART - TIME	<u>\$143,000.00</u>	<u>\$187,954.00</u>
JP'S - 1320	<u>110,000.00</u>	<u>154,954.00</u>
COMMITTEE MEETINGS	<u>33,000.00</u>	<u>33,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>10,939.50</u>	<u>14,378.48</u>
1007 RETIREMENT MATCHING	<u>500.00</u>	<u>500.00</u>
1010 WORKMEN'S COMPENSATION	<u>303.19</u>	<u>398.74</u>
1011 UNEMPLOYMENT	<u>100.00</u>	<u>100.00</u>
TOTAL PERSONAL SERVICES	<u><u>154,842.69</u></u>	<u><u>203,331.22</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>1,800.00</u>	<u>1,800.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>750.00</u>	<u>750.00</u>
TOTAL SUPPLIES	<u><u>2,550.00</u></u>	<u><u>2,550.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>0.00</u>	<u>0.00</u>
3021 POSTAGE	<u>300.00</u>	<u>300.00</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>0.00</u>	<u>200.00</u>
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	<u>8,500.00</u>	<u>10,000.00</u>
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3054 OTHER SUNDRY INSURANCE	<u>2,798.45</u>	<u>2,798.45</u>

1000.0107
QUORUM
COURT

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0107 QUORUM COURT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>800.00</u>	<u>800.00</u>
3094 MEALS & LODGING	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>13,398.45</u>	<u>15,098.45</u>
TOTAL QUORUM COURT	<u>\$170,791.14</u>	<u>\$220,979.67</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0108
COUNTY
MAINTENANCE

CALENDAR YEAR: 2024 BUDGET \$562,506.02

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0108 COUNTY MAINTENANCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$137,280.00</u>	<u>\$145,516.80</u>
MAINTENANCE COORDINATOR - 1117	<u>41,600.00</u>	<u>44,096.00</u>
MAINTENANCE - 1118	<u>33,280.00</u>	<u>35,276.80</u>
MAINTENANCE - 1119	<u>31,200.00</u>	<u>33,072.00</u>
MAINTENANCE - 1120	<u>31,200.00</u>	<u>33,072.00</u>
1002 SALARIES, PART TIME	<u>11,000.00</u>	<u>21,000.00</u>
1005 OVERTIME	<u>3,650.00</u>	<u>5,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>11,699.15</u>	<u>13,197.54</u>
1007 RETIREMENT MATCHING	<u>23,428.88</u>	<u>26,429.57</u>
1009 HEALTH INSURANCE MATCHING	<u>40,200.00</u>	<u>40,200.00</u>
1010 WORKMEN'S COMPENSATION	<u>4,550.16</u>	<u>5,109.76</u>
1011 UNEMPLOYMENT COMPENSATION	<u>1,070.51</u>	<u>1,207.62</u>
1016 LIFE INSURANCE	<u>408.00</u>	<u>408.00</u>
1017 STRAIGHT TIME NOT OVERTIME	<u>1,000.00</u>	<u>1,000.00</u>
1019 DENTAL / VISION	<u>1,604.16</u>	<u>1,604.16</u>
TOTAL PERSONAL SERVICES	<u><u>235,890.86</u></u>	<u><u>260,673.45</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>1,050.00</u>	<u>2,050.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>5,000.00</u>	<u>7,500.00</u>
2003 JANITORIAL SUPPLIES	<u>10,500.00</u>	<u>12,000.00</u>
2006 CLOTHING & UNIFORMS	<u>1,000.00</u>	<u>1,000.00</u>
2007 FUEL, OIL, & LUBRICANTS	<u>2,532.00</u>	<u>5,000.00</u>
2008 TIRES & TUBES	<u>900.00</u>	<u>1,800.00</u>

DEPARTMENT: 0108 COUNTY MAINTENANCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	2,500.00	2,500.00
2021 PAINTS & METALS	100.00	300.00
2022 PLUMBING & ELECTRICAL	3,000.00	4,000.00
2023 PARTS & REPAIRS	51,591.40	60,000.00
2024 MAINTENANCE & SERVICE CONTRACTS	61,950.50	71,950.00
TOTAL SUPPLIES	<u>140,123.90</u>	<u>168,100.00</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	24,800.00	34,800.00
3018 BUILDING & IMPROVEMENTS	5,000.00	10,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	4,500.00	4,500.00
3022 CELL PHONES & PAGERS	2,500.00	2,500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	535.48	774.08
3053 FLEET LIABILITY	804.00	804.00
3054 OTHER SUNDRY INSURANCE	854.49	854.49
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	14,000.00	14,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY & EQUIPMENT	500.00	500.00
TOTAL OTHER SERVICES & CHARGES	<u>53,493.97</u>	<u>68,732.57</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	2,500.00	65,000.00
TOTAL CAPITAL OUTLAY	<u>2,500.00</u>	<u>65,000.00</u>
TOTAL COUNTY MAINTENANCE	<u>\$432,008.73</u>	<u>\$562,506.02</u>

DEPARTMENT: 0109 ELECTIONS / VOTER REGISTRATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	20,000.00	70,000.00
<i>COMMUNICATIONS</i>		
3021 POSTAGE	5,500.00	5,000.00
3022 CELL PHONES & PAGERS	800.00	800.00
3023 INTERNET CONNECTION	600.00	2,000.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	500.00	800.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	1,000.00	3,500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	2,446.40	3,558.40
3053 FLEET LIABILITY	95.00	95.00
3054 OTHER SUNDRY INSURANCE	1,500.00	1,500.00
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	275.00	700.00
3094 MEALS & LODGING	700.00	700.00
<i>MISCELLANEOUS</i>		
3101 TRAINING & EDUCATION	700.00	700.00
3102 COMPUTER SOFTWARE & SUPPORT MAINT.	4,500.00	4,500.00
3193 ELECTIONS	5,000.00	5,000.00
TOTAL OTHER SERVICES & CHARGES	<u>43,616.40</u>	<u>98,853.40</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	2,500.00	2,500.00
TOTAL CAPITAL OUTLAY	<u>2,500.00</u>	<u>2,500.00</u>
TOTAL ELECTION / VOTER REGISTRATION	<u>\$171,995.52</u>	<u>\$366,437.77</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0115
IT DEPARTMENT

CALENDAR YEAR: 2024 BUDGET \$451,052.71

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0115 COUNTY IT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$196,940.06</u>	<u>\$208,756.47</u>
IT DIRECTOR - 1297	<u>87,015.75</u>	<u>92,236.70</u>
IT NETWORK ADMINISTRATOR - 1295	<u>56,811.04</u>	<u>60,219.70</u>
IT COORDINATOR - 1296	<u>53,113.27</u>	<u>56,300.07</u>
1005 OVERTIME	<u>2,500.00</u>	<u>3,500.00</u>
1006 SOCIAL SECURITY MATCHING	<u>15,295.41</u>	<u>16,275.87</u>
1007 RETIREMENT MATCHING	<u>30,630.82</u>	<u>32,594.29</u>
1009 HEALTH INSURANCE MATCHING	<u>30,150.00</u>	<u>30,150.00</u>
1010 WORKMEN'S COMPENSATION	<u>396.90</u>	<u>420.79</u>
1011 UNEMPLOYMENT COMPENSATION	<u>1,399.58</u>	<u>1,489.30</u>
1016 LIFE INSURANCE	<u>306.00</u>	<u>306.00</u>
1017 STRAIGHT TIME NOT OVERTIME	<u>500.00</u>	<u>500.00</u>
1019 DENTAL / VISION	<u>1,203.12</u>	<u>1,203.12</u>
TOTAL PERSONAL SERVICES	<u><u>279,321.89</u></u>	<u><u>295,195.84</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>2,500.00</u>	<u>2,500.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>12,000.00</u>	<u>15,000.00</u>
TOTAL SUPPLIES	<u><u>14,500.00</u></u>	<u><u>17,500.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>8,000.00</u>	<u>35,000.00</u>

DEPARTMENT: 0115 COUNTY IT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	500.00	500.00
3021 POSTAGE	50.00	50.00
3022 CELL PHONES & PAGERS	2,500.00	2,500.00
3023 INTERNET CONNECTION	2,500.00	2,500.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	1,500.00	1,500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	781.00	1,616.00
3054 OTHER SUNDRY INSURANCE	640.87	640.87
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	5,000.00	5,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACH / EQUIP	200.00	200.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	350.00	350.00
3094 MEALS & LODGING	1,000.00	1,000.00
3101 TRAINING & EDUCATION	2,500.00	2,500.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	25,000.00	45,000.00
TOTAL OTHER SERVICES & CHARGES	<u>50,521.87</u>	<u>98,356.87</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	20,000.00	40,000.00
TOTAL CAPITAL OUTLAY	<u>20,000.00</u>	<u>40,000.00</u>
TOTAL COUNTY IT	<u>\$364,343.76</u>	<u>\$451,052.71</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0304
GRANTS- IN- AID HEALTH

CALENDAR YEAR: 2024 BUDGET \$45,059.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0304 GRANTS- IN- AID HEALTH

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
CONTRACT SERVICES		
3103 GRANTS-IN-AID HEALTH	<u>\$45,059.00</u>	<u>\$45,059.00</u>
HEALTH DEPARTMENT	<u>45,059.00</u>	<u>45,059.00</u>
TOTAL CONTRACT SERVICES	<u>45,059.00</u>	<u>45,059.00</u>
 TOTAL GRANTS- IN- AID HEALTH	<u>\$45,059.00</u>	<u>\$45,059.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0400
COUNTY SHERIFF

CALENDAR YEAR: 2024	BUDGET	<u>\$4,962,290.03</u>	
	FUND: 1000	COUNTY GENERAL	
	DEPARTMENT: 0400	COUNTY SHERIFF	
BUDGET LINE ITEM		APPROPRIATION 2023	APPROPRIATION 2024
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME		<u>\$2,969,292.84</u>	<u>\$3,147,450.43</u>
SHERIFF - 1016		<u>105,163.00</u>	<u>111,472.78</u>
CHIEF DEPUTY - 1017		<u>72,467.20</u>	<u>76,815.23</u>
CAPTAIN - ENFORCEMENT 1018		<u>60,555.04</u>	<u>64,188.34</u>
PATROL COMMANDER LT - 1020		<u>57,200.00</u>	<u>60,632.00</u>
PATROL SGT - 1021		<u>49,727.60</u>	<u>52,711.26</u>
PATROL SGT - 1022		<u>49,727.60</u>	<u>52,711.26</u>
ADMINISTRATIVE SUPERVISOR - 1023		<u>48,672.00</u>	<u>51,592.32</u>
PATROL CPL - 1024		<u>46,508.80</u>	<u>49,299.33</u>
PATROL CPL - 1025		<u>46,508.80</u>	<u>49,299.33</u>
PATROL CPL - 1026		<u>46,508.80</u>	<u>49,299.33</u>
DEPUTY - 1027		<u>43,264.00</u>	<u>45,859.84</u>
CIVIL PROCESS SUPERVISOR - 1028		<u>44,989.36</u>	<u>47,688.72</u>
DEPUTY - 1029		<u>43,264.00</u>	<u>45,859.84</u>
DEPUTY - 1030		<u>43,264.00</u>	<u>45,859.84</u>
DEPUTY - 1031		<u>43,264.00</u>	<u>45,859.84</u>
DEPUTY - 1032		<u>43,264.00</u>	<u>45,859.84</u>
DEPUTY - 1033		<u>43,264.00</u>	<u>45,859.84</u>
DEPUTY - 1034		<u>43,264.00</u>	<u>45,859.84</u>
INVESTIGATOR - 1035		<u>45,976.32</u>	<u>48,734.90</u>
DEPUTY - 1036		<u>43,264.00</u>	<u>45,859.84</u>
DEPUTY - 1037		<u>43,264.00</u>	<u>45,859.84</u>
INVESTIGATOR - 1038		<u>45,976.32</u>	<u>48,734.90</u>

DEPARTMENT: 0400 COUNTY SHERIFF

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
DEPUTY - 1039	43,264.00	45,859.84
DEPUTY - 1040	43,264.00	45,859.84
CID LT - 1041	57,200.00	60,632.00
INVESTIGATOR SGT - 1042	49,727.60	52,711.26
INVESTIGATOR - 1043	45,976.32	48,734.90
INVESTIGATOR - 1044	45,976.32	48,734.90
INVESTIGATOR - 1045	45,976.32	48,734.90
INVESTIGATOR - 1046	45,976.32	48,734.90
INVESTIGATOR - 1047	45,976.32	48,734.90
BAILIFF - 1048	40,560.00	42,993.60
BAILIFF SUPERVISOR CPL - 1049	42,640.00	45,198.40
BAILFF - 1050	40,560.00	42,993.60
BAILFF - 1051	40,560.00	42,993.60
BAILFF - 1052	40,560.00	42,993.60
DISPATCHER SUPERVISOR - 1053	47,652.80	50,511.97
DISPATCHER - 1054	37,315.20	39,554.11
IT COORDINATOR - 1055	55,694.08	59,035.72
DISPATCHER - 1056	37,315.20	39,554.11
DISPATCHER - 1057	37,315.20	39,554.11
DISPATCHER - 1058	37,315.20	39,554.11
ASST. DISPATCH SUPERVISOR - 1059	41,600.00	44,096.00
DISPATCHER - 1060	37,315.20	39,554.11
FINANCE OFFICER - 1061	52,998.40	56,178.30
BONDS / FINES SENIOR CLERK - 1062	36,662.08	38,861.80
BONDS / FINES CLERK - 1063	35,453.60	37,580.82

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0400
COUNTY SHERIFF

DEPARTMENT: 0400 COUNTY SHERIFF

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
EXECUTIVE ASSISTANT - 1064	39,986.96	42,386.18
TRAINING COMMANDER - 1065	52,000.00	55,120.00
INVESTIGATOR - 1066	45,976.32	48,734.90
DATA ENTRY CLERK - 1067	35,453.60	37,580.82
BONDS / FINES CLERK - 1068	35,453.60	37,580.82
ADMINISTRATIVE DEPUTY - 1098	38,937.60	41,273.86
CID RECEPTIONIST - 1157	33,689.76	35,711.15
DEPUTY - 1335	43,264.00	45,859.84
DEPUTY - 1336	43,264.00	45,859.84
DEPUTY - 1337	43,264.00	45,859.84
COURT ROOM SECURITY OFFICER - 1338	39,000.00	41,340.00
COURT ROOM SECURITY OFFICER - 1339	39,000.00	41,340.00
COURT ROOM SECURITY OFFICER - 1340	39,000.00	41,340.00
DEPUTY - 1342	43,264.00	45,859.84
COURT ROOM SECURITY OFFICER - 1343	39,000.00	41,340.00
COURT ROOM SECURITY OFFICER - 1344	39,000.00	41,340.00
COURT ROOM SECURITY OFFICER - 1345	39,000.00	41,340.00
SCHOOL RESOURCE OFFICER - 1346	43,264.00	45,859.84
SCHOOL RESOURCE OFFICER - 1347	43,264.00	45,859.84
1002 SALARIES, PART-TIME - 1317	80,000.00	80,000.00
1005 OVERTIME & OTHER PREM. COMP	160,000.00	160,000.00
1006 SOCIAL SECURITY MATCHING	245,510.90	259,139.96
1007 RETIREMENT MATCHING	491,663.66	518,957.41
1009 HEALTH INSURANCE MATCHING	663,300.00	663,300.00
1010 WORKMEN'S COMPENSATION	73,050.25	77,309.75

DEPARTMENT: 0400 COUNTY SHERIFF

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
1011 UNEMPLOYMENT COMPENSATION	<u>21,728.91</u>	<u>22,931.84</u>
1016 LIFE INSURANCE	<u>6,732.00</u>	<u>6,732.00</u>
1019 DENTAL / VISION	<u>26,468.64</u>	<u>26,468.64</u>
TOTAL PERSONAL SERVICES	<u>4,737,747.20</u>	<u>4,962,290.03</u>
TOTAL COUNTY SHERIFF	<u>\$4,737,747.20</u>	<u>\$4,962,290.03</u>

DEPARTMENT: 0401 CIRCUIT COURT 1ST DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	2,500.00	1,950.00
3021 POSTAGE	1,500.00	1,200.00
3023 INTERNET CONNECTION	550.00	1,100.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	2,000.00	2,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	88.00	128.00
3054 OTHER SUNDRY INSURANCE	213.62	213.62
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	13,860.00	17,000.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	500.00	750.00
3094 MEALS & LODGING	2,000.00	2,000.00
TOTAL OTHER SERVICES & CHARGES	<u>26,711.62</u>	<u>29,841.62</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	4,500.00	4,500.00
TOTAL CAPITAL OUTLAY	<u>4,500.00</u>	<u>4,500.00</u>
TOTAL CIRCUIT COURT 1ST DIVISION	<u>\$122,968.65</u>	<u>\$151,287.04</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0402
CIRCUIT COURT
2ND DIVISION

CALENDAR YEAR: 2024 BUDGET \$928,033.67

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0402 CIRCUIT COURT 2ND DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$518,059.29</u>	<u>\$549,142.85</u>
JUVENILE OFFICER - 1098	<u>41,600.00</u>	<u>44,096.00</u>
JUVENILE OFFICER - 1099	<u>41,600.00</u>	<u>44,096.00</u>
JUVENILE OFFICER - 1100	<u>47,979.29</u>	<u>50,858.05</u>
INTAKE OFFICER SUPERVISOR - 1101	<u>52,000.00</u>	<u>55,120.00</u>
JUVENILE OFFICER - 1102	<u>41,600.00</u>	<u>44,096.00</u>
CHIEF OF STAFF - 1103	<u>62,400.00</u>	<u>66,144.00</u>
INTAKE OFFICER - 1104	<u>43,680.00</u>	<u>46,300.80</u>
JUVENILE OFFICER - 1105	<u>46,800.00</u>	<u>49,608.00</u>
JUVENILE OFFICER - 1106	<u>20,800.00</u>	<u>22,048.00</u>
JUVENILE OFFICER - 1107	<u>36,400.00</u>	<u>38,584.00</u>
LAW CLERK - 1108	<u>41,600.00</u>	<u>44,096.00</u>
JUVENILE OFFICER - 1109	<u>41,600.00</u>	<u>44,096.00</u>
1002 SALARIES, PART-TIME - 1322	<u>12,466.21</u>	<u>12,466.21</u>
1006 SOCIAL SECURITY MATCHING	<u>40,585.20</u>	<u>42,963.09</u>
1007 RETIREMENT MATCHING	<u>81,276.51</u>	<u>86,038.51</u>
1009 HEALTH INSURANCE MATCHING	<u>120,600.00</u>	<u>120,600.00</u>
1010 WORKMEN'S COMPENSATION	<u>13,745.25</u>	<u>14,550.53</u>
1011 UNEMPLOYMENT COMPENSATION	<u>3,713.68</u>	<u>3,931.26</u>

DEPARTMENT: 0402 CIRCUIT COURT 2ND DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
1016 LIFE INSURANCE	1,224.00	1,224.00
1019 DENTAL / VISION	4,812.48	4,812.48
TOTAL PERSONAL SERVICES	<u>796,482.62</u>	<u>835,728.93</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	12,000.00	18,000.00
2002 SMALL EQUIPMENT - PURCHASE	9,945.00	9,945.00
2005 FOOD	1,000.00	1,800.00
TOTAL SUPPLIES	<u>22,945.00</u>	<u>29,745.00</u>
OTHER SERVICES & CHARGES		
<i>COMMUNICATIONS</i>		
3009 OTHER PROFESSIONAL SERVICES	1,000.00	1,000.00
3020 TELEPHONE & FAX - LANDLINE	2,900.00	2,500.00
3021 POSTAGE	1,600.00	2,500.00
3022 CELL PHONES & PAGERS	6,000.00	6,000.00
3023 INTERNET CONNECTION	1,100.00	1,100.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	1,500.00	1,500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	96.80	140.80
3054 OTHER SUNDRY INSURANCE	3,652.94	3,652.94
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	25,000.00	31,500.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY & EQUIPMENT	2,000.00	2,000.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	5,250.00	5,250.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0402
CIRCUIT COURT
2ND DIVISION

DEPARTMENT: 0402 CIRCUIT COURT 2ND DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
3094 MEALS & LODGING	<u>1,000.00</u>	<u>1,000.00</u>
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>3,950.00</u>	<u>4,416.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>55,049.74</u>	<u>62,559.74</u>
TOTAL CIRCUIT COURT 2ND DIVISION	<u>\$874,477.36</u>	<u>\$928,033.67</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0403
CIRCUIT COURT
3RD DIVISON

CALENDAR YEAR: 2024 BUDGET \$128,322.97

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0403 CIRCUIT COURT 3RD DIVISON

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME	<u>\$52,000.00</u>	<u>\$55,120.00</u>
CIRCUIT COURT CLERK - 1094	<u>52,000.00</u>	<u>55,120.00</u>
1006 SOCIAL SECURITY MATCHING	<u>3,978.00</u>	<u>4,216.68</u>
1007 RETIREMENT MATCHING	<u>7,966.40</u>	<u>8,444.38</u>
1009 HEALTH INSURANCE MATCHING	<u>10,050.00</u>	<u>10,050.00</u>
1010 WORKMEN'S COMPENSATION	<u>105.11</u>	<u>111.41</u>
1011 UNEMPLOYMENT COMPENSATION	<u>364.00</u>	<u>385.84</u>
1016 LIFE INSURANCE	<u>102.00</u>	<u>102.00</u>
1019 DENTAL / VISION	<u>401.04</u>	<u>401.04</u>
TOTAL PERSONAL SERVICES	<u><u>74,966.55</u></u>	<u><u>78,831.35</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>7,500.00</u>	<u>7,500.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>1,000.00</u>	<u>4,000.00</u>
<i>REPAIR & MAINTENACE SUPPLIES</i>		
2023 PARTS & REPAIRS	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL SUPPLIES	<u><u>9,500.00</u></u>	<u><u>12,500.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	<u>500.00</u>	<u>500.00</u>
3007 DRUG TESTING - DRUG COURT	<u>1,750.00</u>	<u>1,750.00</u>
3009 OTHER PRO. SERVICES - DRUG COURT	<u>3,000.00</u>	<u>3,000.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>1,500.00</u>	<u>1,500.00</u>

DEPARTMENT: 0403 CIRCUIT COURT 3RD DIVISON

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
3021 POSTAGE	1,250.00	1,250.00
3022 CELL PHONES & PAGERS	500.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	88.00	128.00
3054 OTHER SUNDRY INSURANCE	213.62	213.62
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	12,000.00	18,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACH/EQUIP (POSTAGE RENTAL)	150.00	150.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,000.00	1,000.00
3092 JURORS & WITNESSES (FOOD)	3,000.00	3,000.00
3100 OTHER MISCELLANEOUS	1,000.00	1,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	500.00	1,500.00
TOTAL OTHER SERVICES & CHARGES	<u>26,451.62</u>	<u>32,991.62</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	4,000.00	4,000.00
TOTAL CAPITAL OUTLAY	<u>4,000.00</u>	<u>4,000.00</u>
TOTAL CIRCUIT COURT 3RD DIVISION	<u>\$114,918.17</u>	<u>\$128,322.97</u>

DEPARTMENT: 0404 CIRCUIT COURT 4TH DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
3023 INTERNET CONNECTION	1,620.00	1,620.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	1,000.00	1,000.00
3052 FIRE & EXTENDED COVERAGE	132.00	192.00
3054 OTHER SUNDRY INSURANCE	213.62	213.62
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	11,380.00	17,000.00
<i>RENTALS AND LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY & EQUIPMENT	0.00	300.00
3073 LEASE - MACHINERY & EQUIPMENT	0.00	1,300.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,500.00	1,500.00
3094 MEALS & LODGING	1,000.00	1,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	2,500.00	2,000.00
TOTAL OTHER SERVICES & CHARGES	<u>27,345.62</u>	<u>33,025.62</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	4,000.00	4,000.00
TOTAL CAPITAL OUTLAY	<u>4,000.00</u>	<u>4,000.00</u>
TOTAL CIRCUIT COURT 4TH DIVISION	<u>\$47,923.06</u>	<u>\$53,603.06</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0405
CIRCUIT COURT
5TH DIVISION

CALENDAR YEAR: 2024 BUDGET \$127,427.97

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0405 CIRCUIT COURT 5TH DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
PERSONAL SERVICES		
1001 SALARIES- FULL-TIME	<u>\$52,000.00</u>	<u>\$55,120.00</u>
CIRCUIT COURT CLERK - 1093	<u>52,000.00</u>	<u>55,120.00</u>
1006 SOCIAL SECURITY MATCHING	<u>3,978.00</u>	<u>4,216.68</u>
1007 RETIREMENT MATCHING	<u>7,966.40</u>	<u>8,444.38</u>
1009 HEALTH INSURANCE MATCHING	<u>10,050.00</u>	<u>10,050.00</u>
1010 WORKMEN'S COMPENSATION	<u>105.11</u>	<u>111.41</u>
1011 UNEMPLOYMENT COMPENSATION	<u>364.00</u>	<u>385.84</u>
1016 LIFE INSURANCE	<u>102.00</u>	<u>102.00</u>
1019 DENTAL / VISION	<u>401.04</u>	<u>401.04</u>
TOTAL PERSONAL SERVICES	<u><u>74,966.55</u></u>	<u><u>78,831.35</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>5,000.00</u>	<u>5,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>7,330.00</u>	<u>5,000.00</u>
2005 FOOD	<u>2,000.00</u>	<u>2,000.00</u>
2006 CLOTHING & UNIFORMS	<u>100.00</u>	<u>200.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023 PARTS & REPAIRS	<u>1,000.00</u>	<u>1,000.00</u>
2024 MAINTENANCE & SERVICE CONTRACTS	<u>525.00</u>	<u>530.00</u>
TOTAL SUPPLIES	<u><u>15,955.00</u></u>	<u><u>13,730.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	<u>500.00</u>	<u>500.00</u>
3009 OTHER PROFESSIONAL SERVICES	<u>400.00</u>	<u>100.00</u>

DEPARTMENT: 0405 CIRCUIT COURT 5TH DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	3,000.00	3,000.00
3021 POSTAGE	200.00	200.00
3022 CELL PHONES & PAGERS	2,500.00	2,500.00
3023 INTERNET CONNECTION	1,525.00	1,525.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	200.00	200.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	88.00	128.00
3054 OTHER SUNDRY INSURANCE	213.62	213.62
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	12,875.00	17,000.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,000.00	1,000.00
3093 MISCELLANEOUS LAW ENFORCEMENT	500.00	500.00
3094 MEALS & LODGING	500.00	200.00
3101 TRAINING & EDUCATION	300.00	300.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	0.00	1,500.00
TOTAL OTHER SERVICES & CHARGES	<u>23,801.62</u>	<u>28,866.62</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	1,000.00	6,000.00
TOTAL CAPITAL OUTLAY	<u>1,000.00</u>	<u>6,000.00</u>
TOTAL CIRCUIT COURT 5TH DIVISION	<u>\$115,723.17</u>	<u>\$127,427.97</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0409
DISTRICT
COURT

CALENDAR YEAR: 2024 BUDGET \$201,233.70
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0409 DISTRICT COURT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$108,307.13</u>	<u>\$114,805.56</u>
PROBATION SUPERVISOR - 1118	<u>47,840.00</u>	<u>50,710.40</u>
COURT CLERK - 1119	<u>32,064.31</u>	<u>33,988.17</u>
DEPUTY CLERK - 1120	<u>28,402.82</u>	<u>30,106.99</u>
1002 SALARIES, PART-TIME - 1117	<u>19,136.00</u>	<u>19,136.00</u>
1006 SOCIAL SECURITY MATCHING	<u>9,749.40</u>	<u>10,246.53</u>
1007 RETIREMENT MATCHING	<u>19,524.29</u>	<u>20,519.85</u>
1009 HEALTH INSURANCE MATCHING	<u>20,100.00</u>	<u>20,100.00</u>
1010 WORKMEN'S COMPENSATION	<u>1,400.37</u>	<u>1,482.09</u>
1011 UNEMPLOYMENT COMPENSATION	<u>892.10</u>	<u>937.59</u>
1016 LIFE INSURANCE	<u>204.00</u>	<u>204.00</u>
1019 DENTAL / VISION	<u>802.08</u>	<u>802.08</u>
TOTAL PERSONAL SERVICES	<u><u>180,115.37</u></u>	<u><u>188,233.70</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2002 SMALL EQUIPMENT - PURCAHSE	<u>0.00</u>	<u>5,000.00</u>
TOTAL SUPPLIES	<u><u>0.00</u></u>	<u><u>5,000.00</u></u>
OTHER SERVICES & CHARGES		
<i>COMMUNICATIONS</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>3,500.00</u>	<u>3,500.00</u>

1000.0409
DISTRICT
COURT

DEPARTMENT: 0409 DISTRICT COURT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
3020 TELEPHONE & FAX - LANDLINE	<u>500.00</u>	<u>500.00</u>
3021 POSTAGE	<u>211.00</u>	<u>4,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>4,211.00</u></u>	<u><u>8,000.00</u></u>
TOTAL DISTRICT COURT	<u><u>\$184,326.37</u></u>	<u><u>\$201,233.70</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0410
DISTRICT COURT
JUDGES SALARY

CALENDAR YEAR: 2024 BUDGET \$29,566.16

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0410 DISTRICT COURT JUDGES SALARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>\$29,566.16</u>	<u>\$29,566.16</u>
TOTAL OTHER SERVICES & CHARGES	<u>29,566.16</u>	<u>29,566.16</u>
TOTAL DISTRICT COURT JUDGES SALARY	<u>\$29,566.16</u>	<u>\$29,566.16</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0416
PROSECUTING
ATTORNEY

CALENDAR YEAR: 2024 BUDGET \$963,311.15

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0416 PROSECUTING ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$477,061.31</u>	<u>\$505,684.99</u>
TRIAL COURT ASSISTANT - 1108	<u>43,171.44</u>	<u>45,761.73</u>
TRIAL COURT ASSISTANT - 1109	<u>43,171.44</u>	<u>45,761.73</u>
CASE COORDINATOR - 1110	<u>48,009.52</u>	<u>50,890.09</u>
VICTIM WITNESS ADVOCATE -1111	<u>42,312.19</u>	<u>44,850.92</u>
DEPUTY PROSECUTING ATTORNEY - 1112	<u>65,032.24</u>	<u>68,934.17</u>
HOT CHECK COORDINATOR - 1113	<u>41,600.00</u>	<u>44,096.00</u>
SECRETARY - 1114	<u>62,400.00</u>	<u>66,144.00</u>
DISTRICT COURT COORDINATOR - 1115	<u>41,600.00</u>	<u>44,096.00</u>
INVESTIGATOR - 1116	<u>48,164.48</u>	<u>51,054.35</u>
CASE COORDINATOR II - 1117	<u>41,600.00</u>	<u>44,096.00</u>
1006 SOCIAL SECURITY MATCHING	<u>36,954.19</u>	<u>39,143.90</u>
1007 RETIREMENT MATCHING	<u>124,004.99</u>	<u>128,390.14</u>
1009 HEALTH INSURANCE MATCHING	<u>100,500.00</u>	<u>100,500.00</u>
1010 WORKMEN'S COMPENSATION	<u>4,663.75</u>	<u>4,943.75</u>
1011 UNEMPLOYMENT COMPENSATION	<u>3,381.43</u>	<u>3,581.79</u>
1015 UNIFORM ALLOWANCE	<u>6,000.00</u>	<u>6,000.00</u>
1016 LIFE INSURANCE	<u>1,020.00</u>	<u>1,020.00</u>
1019 DENTAL / VISION	<u>4,010.40</u>	<u>4,010.40</u>
TOTAL PERSONAL SERVICES	<u><u>757,596.07</u></u>	<u><u>793,274.97</u></u>

DEPARTMENT: 0416 PROSECUTING ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	20,000.00	20,000.00
2002 SMALL EQUIPMENT - PURCHASE	9,000.00	15,000.00
2007 FUEL, OIL, & LUBRICANTS	11,300.00	11,300.00
2008 TIRES & TUBES	2,000.00	2,000.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023 PARTS & REPAIRS	4,600.00	4,600.00
2024 MAINTENANCE & SERVICE CONTRACTS	2,200.00	2,200.00
TOTAL SUPPLIES	49,100.00	55,100.00
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	8,000.00	8,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	6,600.00	6,600.00
3021 POSTAGE	5,000.00	5,000.00
3022 CELL PHONES & PAGERS	5,400.00	15,400.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	5,500.00	5,500.00
<i>INSURANCE</i>		
3052 FIRE & EXTENDED COVERAGE	253.00	368.00
3053 FLEET LIABILITY	5,264.00	5,264.00
3054 OTHER SUNDRY INSURANCE	4,080.18	4,080.18
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	6,000.00	8,600.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3073 LEASE - MACHINERY & EQUIPMENT	5,500.00	5,500.00
<i>MISCELLANEOUS</i>		
3094 MEALS & LODGING	4,000.00	4,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0416
PROSECUTING
ATTORNEY

DEPARTMENT: 0416 PROSECUTING ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
3096 COUNTY MATCHING FUNDS (GRANT)	<u>31,000.00</u>	<u>31,000.00</u>
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>2,000.00</u>	<u>6,624.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>88,597.18</u>	<u>105,936.18</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>15,000.00</u>	<u>9,000.00</u>
TOTAL CAPITAL OUTLAY	<u>15,000.00</u>	<u>9,000.00</u>
TOTAL PROSECUTING ATTORNEY	<u>\$910,293.25</u>	<u>\$963,311.15</u>

FAULKNER COUNTY
 APPLICATION FOR
 APPROPRIATION

1000.0417
 PUBLIC
 DEFENDER

CALENDAR YEAR: 2024 BUDGET \$72,702.85
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0417 PUBLIC DEFENDER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
PERSONAL SERVICES		
1002 SALARIES, PART-TIME	<u>\$42,000.00</u>	<u>\$42,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>3,213.00</u>	<u>3,213.00</u>
1007 RETIREMENT MATCHING	<u>6,434.40</u>	<u>6,434.40</u>
1010 WORKMEN'S COMPENSATION	<u>84.89</u>	<u>84.89</u>
1011 UNEMPLOYMENT COMPENSATION	<u>294.00</u>	<u>294.00</u>
TOTAL PERSONAL SERVICES	<u><u>52,026.29</u></u>	<u><u>52,026.29</u></u>
OTHER SERVICES & CHARGES		
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>4,200.00</u>	<u>5,476.56</u>
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3070 RENT - LAND & BUILDINGS	<u>15,200.00</u>	<u>15,200.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>19,400.00</u></u>	<u><u>20,676.56</u></u>
TOTAL PUBLIC DEFENDER	<u><u>\$71,426.29</u></u>	<u><u>\$72,702.85</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0418
COUNTY JAIL

CALENDAR YEAR: 2024 BUDGET \$2,862,497.11

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0418 COUNTY JAIL

BUDGET LINE ITEM	APPROPRIATION 2023	APPROPRIATION 2024
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$1,444,902.16</u>	<u>\$1,531,596.30</u>
DETENTION FIRST LT - 1095	<u>57,200.00</u>	<u>60,632.00</u>
DETENTION SGT - 1096	<u>45,760.00</u>	<u>48,505.60</u>
JUVENILE DIRECTOR - 1125	<u>49,727.60</u>	<u>52,711.26</u>
DETENTION CPL - 1126	<u>42,640.00</u>	<u>45,198.40</u>
DETENTION CPL - 1127	<u>42,640.00</u>	<u>45,198.40</u>
DETENTION CPL - 1128	<u>42,640.00</u>	<u>45,198.40</u>
DETENTION CPL - 1129	<u>42,640.00</u>	<u>45,198.40</u>
DETENTION CPL - 1130	<u>42,640.00</u>	<u>45,198.40</u>
JAIL RECEPTIONIST - 1131	<u>33,689.76</u>	<u>35,711.15</u>
DETENTION OFFICER - 1133	<u>37,960.00</u>	<u>40,237.60</u>
DETENTION OFFICER - 1134	<u>37,960.00</u>	<u>40,237.60</u>
DETENTION OFFICER - 1135	<u>37,960.00</u>	<u>40,237.60</u>
DETENTION OFFICER - 1136	<u>37,960.00</u>	<u>40,237.60</u>
DETENTION OFFICER - 1137	<u>37,960.00</u>	<u>40,237.60</u>
DETENTION OFFICER - 1138	<u>37,960.00</u>	<u>40,237.60</u>
DETENTION OFFICER - 1139	<u>37,960.00</u>	<u>40,237.60</u>
DETENTION OFFICER - 1140	<u>37,960.00</u>	<u>40,237.60</u>

DEPARTMENT: 0418 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
DETENTION OFFICER - 1141	37,960.00	40,237.60
DETENTION OFFICER - 1142	37,960.00	40,237.60
DETENTION OFFICER - 1143	37,960.00	40,237.60
DETENTION OFFICER - 1144	37,960.00	40,237.60
DETENTION OFFICER - 1145	37,960.00	40,237.60
DETENTION OFFICER - 1146	37,960.00	40,237.60
DETENTION OFFICER - 1147	37,960.00	40,237.60
JUVENILE DETENTION OFFICER - 1148	37,960.00	40,237.60
JUVENILE DETENTION OFFICER - 1149	37,960.00	40,237.60
JUVENILE DETENTION OFFICER - 1150	37,960.00	40,237.60
JUVENILE DETENTION OFFICER - 1151	37,960.00	40,237.60
JUVENILE DETENTION OFFICER - 1152	37,960.00	40,237.60
CLERK - 1153	33,689.76	35,711.15
DETENTION OFFICER - 1154	37,960.00	40,237.60
JUVENILE DETENTION OFFICER - 1155	37,960.00	40,237.60
JUVENILE DETENTION OFFICER - 1156	37,960.00	40,237.60
TRANSPORT OFFICER - 1158	39,000.00	41,340.00
CAPTAIN / JAIL ADMINISTRATOR - 1161	60,555.04	64,188.34
TRANSPORT OFFICER - 1341	39,000.00	41,340.00
1005 OVERTIME & OTHER PREM. COMP	90,000.00	135,000.00
1006 SOCIAL SECURITY MATCHING	117,420.02	127,494.62
1007 RETIREMENT MATCHING	235,147.01	255,322.55
1009 HEALTH INSURANCE MATCHING	361,800.00	361,800.00
1010 WORKMEN'S COMPENSATION	40,107.11	42,508.03

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0418
COUNTY JAIL

DEPARTMENT: 0418 COUNTY JAIL

BUDGET LINE ITEM	APPROPRIATION 2023	APPROPRIATION 2024
1011 UNEMPLOYMENT COMPENSATION	10,744.32	11,666.17
1016 LIFE INSURANCE	3,672.00	3,672.00
1019 DENTAL / VISION	14,437.44	14,437.44
TOTAL PERSONAL SERVICES	2,318,230.06	2,483,497.11
 OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	162,800.00	379,000.00
TOTAL OTHER SERVICES & CHARGES	162,800.00	379,000.00
TOTAL COUNTY JAIL	\$2,481,030.06	\$2,862,497.11

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0419
COUNTY
CORONER

CALENDAR YEAR: 2024	BUDGET	<u>\$395,633.33</u>	
	FUND: 1000	COUNTY GENERAL	
	DEPARTMENT: 0419	COUNTY CORONER	
<u>BUDGET LINE ITEM</u>		<u>APPROPRIATION</u>	<u>APPROPRIATION</u>
		<u>2023</u>	<u>2024</u>
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME		<u>\$173,888.00</u>	<u>\$191,461.44</u>
CORONER - 1220		<u>87,360.00</u>	<u>92,601.60</u>
CORONER CHIEF DEPUTY - 1223		<u>43,264.00</u>	<u>53,000.00</u>
DEPUTY CORONER - 1224		<u>43,264.00</u>	<u>45,859.84</u>
1002 SALARIES PART-TIME		<u>20,000.00</u>	<u>20,000.00</u>
1005 OVERTIME & OTHER PREM. COMPENSATION		<u>1,925.00</u>	<u>1,925.00</u>
1006 SOCIAL SECURITY MATCHING		<u>14,979.69</u>	<u>16,324.06</u>
1007 RETIREMENT MATCHING		<u>29,998.55</u>	<u>32,690.80</u>
1009 HEALTH INSURANCE MATCHING		<u>30,150.00</u>	<u>30,150.00</u>
1010 WORKMEN'S COMPENSATION		<u>641.31</u>	<u>699.41</u>
1011 UNEMPLOYMENT COMPENSATION		<u>1,370.69</u>	<u>1,493.71</u>
1016 LIFE INSURANCE		<u>306.00</u>	<u>306.00</u>
1019 DENTAL / VISION		<u>1,203.12</u>	<u>1,203.12</u>
TOTAL PERSONAL SERVICES		<u><u>274,462.36</u></u>	<u><u>296,253.54</u></u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES		<u>3,146.00</u>	<u>3,775.20</u>
2002 SMALL EQUIPMENT - PURCHASE		<u>3,000.00</u>	<u>3,000.00</u>
2003 JANITORIAL SUPPLIES		<u>1,000.00</u>	<u>1,500.00</u>
2005 FOOD		<u>500.00</u>	<u>500.00</u>
2007 FUEL, OIL, & LUBRICANTS		<u>12,500.00</u>	<u>12,500.00</u>
2008 TIRES & TUBES		<u>2,500.00</u>	<u>2,500.00</u>

DEPARTMENT: 0419 COUNTY CORONER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	1,200.00	1,200.00
2021 PAINTS & METALS	250.00	250.00
2022 PLUMBING & ELECTRICAL	500.00	500.00
2023 PARTS & REPAIRS	1,000.00	1,000.00
2024 MAINTENANCE & SERVICE CONTRACTS	750.00	750.00
2029 SMALL TOOLS	500.00	500.00
2032 PARTS & REPAIR - VEHICLES	2,000.00	2,000.00
TOTAL SUPPLIES	<u>28,846.00</u>	<u>29,975.20</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3018 BUILDING & IMPROVEMENTS	0.00	24,500.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	1,200.00	1,200.00
3021 POSTAGE	200.00	200.00
3022 CELL PHONES & PAGERS	1,000.00	1,000.00
3023 INTERNET CONNECTION	2,000.00	2,000.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	1,500.00	1,500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	1,470.04	2,138.24
3053 FLEET LIABILITY	3,721.00	3,721.00
3054 OTHER SUNDRY INSURANCE	1,495.35	1,495.35
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	8,500.00	8,500.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3073 LEASE MACHINERY & EQUIPMENT	0.00	2,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0419
COUNTY
CORONER

DEPARTMENT: 0419 COUNTY CORONER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>750.00</u>	<u>750.00</u>
3093 MISCELLANEOUS LAW ENFORCEMENT	<u>5,600.00</u>	<u>5,600.00</u>
3094 MEALS & LODGING	<u>2,000.00</u>	<u>2,000.00</u>
3095 PAUPERS & WELFARE	<u>3,500.00</u>	<u>3,500.00</u>
3100 OTHER MISCELLANEOUS	<u>2,500.00</u>	<u>2,500.00</u>
3101 TRAINING & EDUCATION	<u>2,500.00</u>	<u>2,500.00</u>
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>1,800.00</u>	<u>1,800.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>39,736.39</u></u>	<u><u>66,904.59</u></u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>2,500.00</u>	<u>2,500.00</u>
4005 VEHICLES	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	<u><u>2,500.00</u></u>	<u><u>2,500.00</u></u>
TOTAL COUNTY CORONER	<u><u>\$345,544.75</u></u>	<u><u>\$395,633.33</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0429
VICTIM SERVICE
DOMESTIC VIOLENCE

CALENDAR YEAR: 2024 BUDGET \$109,569.50

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0429 VICTIM SERVICES & DOMESTIC VIOLENCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME	<u>\$50,040.54</u>	<u>\$53,042.97</u>
VICTIM WITNESS COORDINATOR - 1311	<u>50,040.54</u>	<u>53,042.97</u>
1006 SOCIAL SECURITY MATCHING	<u>3,828.10</u>	<u>4,057.79</u>
1007 RETIREMENT MATCHING	<u>7,666.21</u>	<u>8,126.18</u>
1009 HEALTH INSURANCE MATCHING	<u>10,050.00</u>	<u>10,050.00</u>
1010 WORKMEN'S COMPENSATION	<u>101.13</u>	<u>107.22</u>
1011 UNEMPLOYMENT COMPENSATION	<u>350.28</u>	<u>371.30</u>
1016 LIFE INSURANCE	<u>102.00</u>	<u>102.00</u>
1019 DENTAL / VISION	<u>401.04</u>	<u>401.04</u>
TOTAL PERSONAL SERVICES	<u><u>72,539.30</u></u>	<u><u>76,258.50</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>5,000.00</u>	<u>5,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>2,500.00</u>	<u>2,500.00</u>
2008 TIRES & TUBES	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL SUPPLIES	<u><u>8,500.00</u></u>	<u><u>8,500.00</u></u>
OTHER SERVICES & CHARGES		
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>2,011.00</u>	<u>2,011.00</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>14,400.00</u>	<u>17,000.00</u>
3094 MEALS & LODGING	<u>3,500.00</u>	<u>3,500.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>19,911.00</u></u>	<u><u>22,511.00</u></u>

1000.0429
VICTIM SERVICE
DOMESTIC VIOLENCE

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0429 VICTIM SERVICES & DOMESTIC VIOLENCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>2,300.00</u>	<u>2,300.00</u>
TOTAL CAPITAL OUTLAY	<u>2,300.00</u>	<u>2,300.00</u>
TOTAL VICTIM SERVICE / DOMESTIC VIOLENCE	<u>\$103,250.30</u>	<u>\$109,569.50</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0433
JAIL JUVENILE
GRANT

CALENDAR YEAR: 2024 BUDGET \$62,593.44

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0433 JAIL JUVENILE GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME	<u>\$37,960.00</u>	<u>\$40,237.60</u>
JUVENILE DETENTION OFFICER - 1310	<u>37,960.00</u>	<u>40,237.60</u>
1005 OVERTIME	<u>1,000.00</u>	<u>1,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>2,980.44</u>	<u>3,154.68</u>
1007 RETIREMENT MATCHING	<u>5,968.67</u>	<u>6,317.60</u>
1009 HEALTH INSURANCE MATCHING	<u>10,050.00</u>	<u>10,050.00</u>
1010 WORKMEN'S COMPENSATION	<u>983.06</u>	<u>1,041.86</u>
1011 UNEMPLOYMENT COMPENSATION	<u>272.72</u>	<u>288.66</u>
1016 LIFE INSURANCE	<u>102.00</u>	<u>102.00</u>
1019 DENTAL / VISION	<u>401.04</u>	<u>401.04</u>
TOTAL PERSONAL SERVICES	<u><u>59,717.93</u></u>	<u><u>62,593.44</u></u>
 TOTAL JAIL JUVENILE GRANT	 <u><u>\$59,717.93</u></u>	 <u><u>\$62,593.44</u></u>

DEPARTMENT: 0500 OFFICE OF EMERGENCY MANAGEMENT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	5,000.00	3,000.00
3094 MEALS & LODGING	3,000.00	3,000.00
3100 OTHER MISCELLANEOUS	4,000.00	4,700.00
3101 TRAINING & EDUCATION	1,000.00	1,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	3,000.00	3,000.00
TOTAL OTHER SERVICES & CHARGES	<u>33,800.00</u>	<u>33,000.00</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	5,000.00	5,000.00
4005 VEHICLES	20,000.00	0.00
TOTAL CAPITAL OUTLAY	<u>25,000.00</u>	<u>5,000.00</u>
TOTAL OFFICE OF EMERGENCY MANAGEMENT	<u>\$137,900.00</u>	<u>\$118,100.00</u>

UTILITIES

3069 UTILITIES - ELECT, GAS, WATER, WASTE,
INTERNET, CABLE TV

0.00

2,400.00

MISCELLANEOUS

3102 COMPUTER SOFTWARE, SUPPORT,
& MAINTENANCE AGREEMENT

0.00

500.00

TOTAL OTHER SERVICES & CHARGES

13,200.00

17,662.96

TOTAL VETERANS SERVICE

\$13,200.00

\$90,520.38

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0803
GRANTS- IN- AID
SOCIAL SERVICES

CALENDAR YEAR: 2024 BUDGET \$137,508.42

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0803 GRANTS- IN- AID / SOCIAL SERVICES

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
CONTRACT SERVICES		
3103 GRANTS-IN-AID SOCIAL SERVICES	<u>\$137,508.42</u>	<u>\$137,508.42</u>
COMMUNITY ACTION PROGRAM	<u>3,508.42</u>	<u>3,508.42</u>
EXTENSION SERVICE	<u>60,000.00</u>	<u>60,000.00</u>
COUNCIL ON AGING	<u>40,000.00</u>	<u>40,000.00</u>
INDEPENDENT LIVING	<u>2,000.00</u>	<u>2,000.00</u>
COUNTY FAIR	<u>4,500.00</u>	<u>4,500.00</u>
BETHLEHEM HOUSE	<u>5,000.00</u>	<u>5,000.00</u>
EXCEL	<u>2,500.00</u>	<u>2,500.00</u>
SALVATION ARMY	<u>5,000.00</u>	<u>5,000.00</u>
CHILDREN'S ADVOCACY ALLIANCE	<u>5,000.00</u>	<u>5,000.00</u>
RED CROSS	<u>5,000.00</u>	<u>5,000.00</u>
WOMEN'S SHELTER	<u>5,000.00</u>	<u>5,000.00</u>
	<u>137,508.42</u>	<u>137,508.42</u>
TOTAL CONTRACT SERVICES	<u>137,508.42</u>	<u>137,508.42</u>
 TOTAL GRANTS- IN- AID SOCIAL SERVICES	 <u>\$137,508.42</u>	 <u>\$137,508.42</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1002.0121
HEALTH INSURANCE

CALENDAR YEAR: 2024 BUDGET \$4,529,593.00
 FUND: 1002 HEALTH INSURANCE
 DEPARTMENT: 0121 HEALTH INSURANCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3058 HEALTH INSURANCE CLAIMS	<u>\$3,878,142.00</u>	<u>\$3,924,593.00</u>
3059 HEALTH INSURANCE ADMIN FEES	<u>599,887.00</u>	<u>605,000.00</u>
 TOTAL OTHER SERVICES & CHARGES	 <u>4,478,029.00</u>	 <u>4,529,593.00</u>
 TOTAL HEALTH INSURANCE	 <u>\$4,478,029.00</u>	 <u>\$4,529,593.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1801.0426
COMMISSARY

CALENDAR YEAR: 2024 BUDGET \$744,000.00

FUND: 1801 COMMISSARY

DEPARTMENT: 0426 COMMISSARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
SUPPLIES		
<i>SUPPLIES</i>		
2016 INMATE PURCHASES	<u>\$380,000.00</u>	<u>\$456,000.00</u>
TOTAL SUPPLIES	<u>380,000.00</u>	<u>456,000.00</u>
OTHER SERVICES & CHARGES		
<i>COMMUNICATIONS</i>		
3194 INMATE PHONE CARDS	<u>250,000.00</u>	<u>288,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>250,000.00</u>	<u>288,000.00</u>
 TOTAL COMMISSARY	 <u>\$630,000.00</u>	 <u>\$744,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0103
COUNTY
TREASURER

CALENDAR YEAR: 2024 BUDGET \$360,050.28

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0103 COUNTY TREASURER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$201,381.24</u>	<u>\$219,111.50</u>
TREASURER - 1012	<u>98,072.00</u>	<u>103,956.32</u>
CHIEF DEPUTY TREASURER - 1013	<u>60,136.96</u>	<u>63,745.18</u>
DEPUTY TREASURER - 1014	<u>43,172.28</u>	<u>51,410.00</u>
1002 SALARIES - PART TIME - 1316	<u>34,000.00</u>	<u>34,000.00</u>
1005 OVERTIME	<u>10,500.00</u>	<u>10,500.00</u>
1006 SOCIAL SECURITY MATCHING	<u>18,809.91</u>	<u>20,166.28</u>
1007 RETIREMENT MATCHING	<u>40,120.81</u>	<u>42,984.19</u>
1009 HEALTH INSURANCE MATCHING	<u>30,150.00</u>	<u>30,150.00</u>
1010 WORKMEN'S COMPENSATION	<u>475.77</u>	<u>511.60</u>
1011 UNEMPLOYMENT COMPENSATION	<u>1,034.66</u>	<u>1,117.59</u>
1016 LIFE INSURANCE	<u>306.00</u>	<u>306.00</u>
1019 DENTAL / VISION	<u>1,203.12</u>	<u>1,203.12</u>
TOTAL PERSONAL SERVICES	<u><u>337,981.51</u></u>	<u><u>360,050.28</u></u>
 TOTAL COUNTY TREASURER	 <u><u>\$337,981.51</u></u>	 <u><u>\$360,050.28</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0104
COLLECTOR
COUNTY

CALENDAR YEAR: 2024 BUDGET \$641,223.07

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0104 COUNTY COLLECTOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$300,872.00</u>	<u>\$318,924.32</u>
COLLECTOR - 1069	<u>98,072.00</u>	<u>103,956.32</u>
ADMINISTRATIVE ASSISTANT - 1070	<u>52,000.00</u>	<u>55,120.00</u>
BUSINESS SPECIALIST / DEPUTY COLLECTOR - 1071	<u>41,600.00</u>	<u>44,096.00</u>
DAV SPECIALIST / DEPUTY COLLECTOR - 1072	<u>41,600.00</u>	<u>44,096.00</u>
SPANISH TRANSLATOR / DEPUTY COLLECTOR - (1/2) - 1073	<u>26,000.00</u>	<u>27,560.00</u>
HEAD CASHIER / DEPUTY COLLECTOR - 1074	<u>41,600.00</u>	<u>44,096.00</u>
1005 OVERTIME	<u>7,000.00</u>	<u>7,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>23,552.21</u>	<u>24,933.21</u>
1007 RETIREMENT MATCHING	<u>49,617.79</u>	<u>52,530.52</u>
1009 HEALTH INSURANCE MATCHING	<u>55,275.00</u>	<u>55,275.00</u>
1010 WORKMEN'S COMPENSATION	<u>608.14</u>	<u>644.65</u>
1011 UNEMPLOYMENT COMPENSATION	<u>1,468.60</u>	<u>1,553.78</u>
1016 LIFE INSURANCE	<u>561.00</u>	<u>561.00</u>
1019 DENTAL / VISION	<u>2,205.72</u>	<u>2,205.72</u>
TOTAL PERSONAL SERVICES	<u><u>441,160.46</u></u>	<u><u>463,628.20</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>12,000.00</u>	<u>12,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>1,000.00</u>	<u>2,000.00</u>

DEPARTMENT: 0104 COUNTY COLLECTOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	4,000.00	3,000.00
2021 PAINTS & METALS	1,000.00	1,000.00
2022 PLUMBING & ELECTRICAL	1,000.00	1,000.00
2023 PARTS & REPAIR	200.00	200.00
TOTAL SUPPLIES	<u>19,200.00</u>	<u>19,200.00</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	100,000.00	50,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	2,500.00	2,500.00
3021 POSTAGE	50,000.00	50,000.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	900.00	900.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	35,000.00	35,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	962.17	1,399.52
3054 OTHER SUNDRY INSURANCE	1,495.35	1,495.35
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	6,000.00	7,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY & EQUIPMENT	200.00	200.00
<i>PUBLIC RECORDS</i>		
3080 PUBLIC RECORDS	100.00	100.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,500.00	1,500.00
3094 MEALS & LODGING	1,000.00	3,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0104
COLLECTOR
COUNTY

DEPARTMENT: 0104 COUNTY COLLECTOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
3100 OTHER MISCELLANEOUS	4,000.00	4,000.00
3101 TRAINING & EDUCATION	0.00	1,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	300.00	300.00
TOTAL OTHER SERVICES & CHARGES	<u>203,957.52</u>	<u>158,394.87</u>
TOTAL COUNTY COLLECTOR	<u>\$664,317.98</u>	<u>\$641,223.07</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0105
COUNTY
ASSESSOR

CALENDAR YEAR: 2024 BUDGET \$1,617,984.87

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0105 COUNTY ASSESSOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$878,294.85</u>	<u>\$930,992.55</u>
TAX ASSESSOR - 1075	<u>98,072.00</u>	<u>103,956.32</u>
DEPUTY ASSESSOR BIZ / PP - 1076	<u>46,701.20</u>	<u>49,503.27</u>
CHIEF DEPUTY ASSESSOR - 1077	<u>60,136.96</u>	<u>63,745.18</u>
ASSISTANT ABSTRACT / APPRAISER - 1078	<u>46,701.20</u>	<u>49,503.27</u>
GIS TECHNICIAN - 1079	<u>46,701.20</u>	<u>49,503.27</u>
DEPUTY ASSESSOR PP - 1080	<u>42,309.28</u>	<u>44,847.84</u>
DEPUTY ASSESSOR PP - 1081	<u>42,309.28</u>	<u>44,847.84</u>
DEPUTY ASSESSOR PP - 1082	<u>42,309.28</u>	<u>44,847.84</u>
DEPUTY ASSESSOR PP - 1083	<u>42,309.28</u>	<u>44,847.84</u>
DEPUTY ASSESSOR MINERAL - 1084	<u>42,723.20</u>	<u>45,286.59</u>
ASSISTANT ABTRACTOR - 1085	<u>46,701.20</u>	<u>49,503.27</u>
ABSTRACTOR / APPRAISER - 1086	<u>46,701.20</u>	<u>49,503.27</u>
APPRAISER - 1087	<u>52,636.48</u>	<u>55,794.67</u>
DEPUTY ASSESSOR- REAL ESTATE - 1088	<u>40,459.41</u>	<u>42,886.97</u>
SENIOR GIS TECHNICIAN - 1089	<u>48,245.60</u>	<u>51,140.34</u>
DEPUTY ASSESSOR / HOMESTEAD - 1090	<u>42,723.20</u>	<u>45,286.59</u>
DEPUTY ASSESSOR PP - 1091	<u>42,309.28</u>	<u>44,847.84</u>
DEPUTY ASSESSOR COMMERCIAL PR - 1092	<u>48,245.60</u>	<u>51,140.34</u>
1002 SALARIES, PART TIME - 1318	<u>1,500.00</u>	<u>35,000.00</u>
1005 OVERTIME	<u>6,000.00</u>	<u>6,000.00</u>

DEPARTMENT: 0105 COUNTY ASSESSOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
1006 SOCIAL SECURITY MATCHING	67,763.31	74,357.43
1007 RETIREMENT MATCHING	138,155.57	151,508.17
1009 HEALTH INSURANCE MATCHING	180,900.00	180,900.00
1010 WORKMEN'S COMPENSATION	4,362.07	4,734.24
1011 UNEMPLOYMENT COMPENSATION	5,514.06	6,076.25
1016 LIFE INSURANCE	1,836.00	1,836.00
1019 DENTAL / VISION	7,218.72	7,218.72
TOTAL PERSONAL SERVICES	<u>1,291,544.58</u>	<u>1,398,623.36</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	16,000.00	16,000.00
2002 SMALL EQUIPMENT - PURCHASE	6,000.00	11,000.00
2007 FUEL, OIL, & LUBRICANTS	1,000.00	1,500.00
2008 TIRES & TUBES	1,200.00	1,200.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023 PARTS & REPAIRS	5,000.00	5,000.00
2024 MAINTENANCE/SERVICE CONTRACTS	45,000.00	55,000.00
TOTAL SUPPLIES	<u>74,200.00</u>	<u>89,700.00</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	32,000.00	32,000.00
3021 POSTAGE	10,000.00	10,000.00
3023 INTERNET CONNECTION	2,000.00	2,000.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	500.00	1,700.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	500.00	300.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0105
COUNTY
ASSESSOR

DEPARTMENT: 0105 COUNTY ASSESSOR

BUDGET LINE ITEM	APPROPRIATION 2023	APPROPRIATION 2024
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	1,906.85	2,933.60
3053 FLEET LIABILITY	1,391.00	1,391.00
3054 OTHER SUNDRY INSURANCE	5,361.91	5,361.91
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	10,000.00	13,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY & EQUIPMENT	500.00	500.00
3073 LEASE - MACHINERY & EQUIPMENT	11,475.00	11,475.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	3,000.00	4,500.00
3094 MEALS & LODGING	3,000.00	5,000.00
3101 TRAINING & EDUCATION	1,500.00	2,500.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	12,000.00	12,000.00
TOTAL OTHER SERVICES & CHARGES	95,134.76	104,661.51
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	30,000.00	25,000.00
TOTAL CAPITAL OUTLAY	30,000.00	25,000.00
TOTAL COUNTY ASSESSOR	\$1,490,879.34	\$1,617,984.87

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0106
EQUALIZATION
BOARD

CALENDAR YEAR: 2024 BUDGET \$15,920.06

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0106 EQUALIZATION BOARD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
PERSONAL SERVICES		
1002 SALARIES- PART TIME - 1331 BOARD MEMBERS (5)	<u>\$14,204.68</u>	<u>\$14,204.68</u>
1006 SOCIAL SECURITY MATCHING	<u>1,086.66</u>	<u>1,086.66</u>
1010 WORKMEN'S COMPENSATION	<u>28.72</u>	<u>28.72</u>
TOTAL PERSONAL SERVICES	<u><u>15,320.06</u></u>	<u><u>15,320.06</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>600.00</u>	<u>600.00</u>
TOTAL SUPPLIES	<u><u>600.00</u></u>	<u><u>600.00</u></u>
 TOTAL EQUALIZATION BOARD	 <u><u>\$15,920.06</u></u>	 <u><u>\$15,920.06</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0430
COUNTY CIVIL
ATTORNEY

CALENDAR YEAR: 2024 BUDGET \$242,029.13

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0430 COUNTY CIVIL ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$147,252.18</u>	<u>\$161,385.15</u>
COUNTY ATTORNEY - 1099	<u>102,250.14</u>	<u>108,385.15</u>
LEGAL ASSISTANT / SECRETARY - 1102	<u>45,002.04</u>	<u>53,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>11,268.62</u>	<u>12,349.79</u>
1007 RETIREMENT MATCHING	<u>22,566.69</u>	<u>24,731.86</u>
1009 HEALTH INSURANCE MATCHING	<u>20,100.00</u>	<u>20,100.00</u>
1010 WORKMEN'S COMPENSATION	<u>297.64</u>	<u>326.20</u>
1011 UNEMPLOYMENT COMPENSATION	<u>1,031.12</u>	<u>1,130.05</u>
1016 LIFE INSURANCE	<u>204.00</u>	<u>204.00</u>
1017 STRAIGHT TIME NOT OVERTIME	<u>50.00</u>	<u>50.00</u>
1019 DENTAL / VISION	<u>802.08</u>	<u>802.08</u>
TOTAL PERSONAL SERVICES	<u><u>203,572.33</u></u>	<u><u>221,079.13</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>600.00</u>	<u>600.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>800.00</u>	<u>800.00</u>
TOTAL SUPPLIES	<u><u>1,400.00</u></u>	<u><u>1,400.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3005 SPECIAL LEGAL	<u>5,000.00</u>	<u>5,000.00</u>
3009 OTHER PROFESSIONAL SERVICES	<u>3,800.00</u>	<u>3,200.00</u>

DEPARTMENT: 0430 COUNTY CIVIL ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	600.00	600.00
3021 POSTAGE	200.00	400.00
3022 CELL PHONES & PAGERS	1,200.00	1,200.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	250.00	250.00
3031 COMMON CARRIER	500.00	500.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	3,700.00	3,700.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	400.00	800.00
3094 MEALS & LODGING	400.00	400.00
3101 TRAINING & EDUCATION	1,000.00	1,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	400.00	1,000.00
TOTAL OTHER SERVICES & CHARGES	<u>17,450.00</u>	<u>18,050.00</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	2,100.00	1,500.00
TOTAL CAPITAL OUTLAY	<u>2,100.00</u>	<u>1,500.00</u>
TOTAL COUNTY CIVIL ATTORNEY	<u>\$224,522.33</u>	<u>\$242,029.13</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1810.0100
COUNTY JUDGE

CALENDAR YEAR: 2024 BUDGET \$154,155.00

FUND: 1810 CAPITAL IMPROVEMENTS

DEPARTMENT: 0100 COUNTY JUDGE

BUDGET LINE ITEM	APPROPRIATION 2023	APPROPRIATION 2024
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3018 BUIDING AND IMPROVEMENTS	\$0.00	\$154,155.00
TOTAL OTHER SERVICES & CHARGES	0.00	154,155.00
TOTAL COUNTY JUDGE	\$0.00	\$154,155.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1810.0418
COUNTY JAIL

CALENDAR YEAR: 2024 BUDGET \$90,000.00

FUND: 1810 CAPITAL IMPROVEMENTS

DEPARTMENT: 0418 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3004 ENGINEERING & ARCHITECTURAL	<u>\$0.00</u>	<u>\$90,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>0.00</u>	<u>90,000.00</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>\$90,000.00</u>	<u>\$0.00</u>
TOTAL CAPITAL OUTLAY	<u>90,000.00</u>	<u>0.00</u>
TOTAL COUNTY JAIL	<u>\$90,000.00</u>	<u>\$90,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

2000.0200
COUNTY ROAD

CALENDAR YEAR: 2024	BUDGET	<u>\$11,030,830.39</u>	
	FUND: 2000	COUNTY ROAD	
	DEPARTMENT: 0200	COUNTY ROAD	
BUDGET LINE ITEM		APPROPRIATION 2023	APPROPRIATION 2024
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME		<u>\$2,154,124.90</u>	<u>\$2,283,372.40</u>
ROAD K PROCUREMENT - 1005 1/4		<u>19,730.10</u>	<u>20,913.91</u>
OEM / 911 DIRECTOR - 1/2 - 1221		<u>33,723.91</u>	<u>35,747.34</u>
OEM DEPUTY DIRECTOR - 1224		<u>50,125.22</u>	<u>53,132.73</u>
COUNTY JUDGE - 1/2 - 1242		<u>52,581.50</u>	<u>55,736.39</u>
ROAD FOREMAN - 1243		<u>68,943.26</u>	<u>73,079.86</u>
TIRE SHOP FOREMAN / MECHANIC - 1244		<u>55,120.00</u>	<u>58,427.20</u>
SIGNS / VEGETATION / CDL - 1245		<u>46,800.00</u>	<u>49,608.00</u>
ASSISTANT ROAD FOREMAN - 1246		<u>58,977.88</u>	<u>62,516.55</u>
EQUIPMENT OPERATOR - 1247		<u>39,763.94</u>	<u>42,149.78</u>
EQUIPMENT OPERATOR - 1249		<u>39,763.94</u>	<u>42,149.78</u>
BRIDGE SUPERVISOR - 1250		<u>55,120.00</u>	<u>58,427.20</u>
TRUCK DRIVER - 1251		<u>45,444.51</u>	<u>48,171.18</u>
TRUCK DRIVER - 1252		<u>45,444.51</u>	<u>48,171.18</u>
TRUCK DRIVER - 1253		<u>45,444.51</u>	<u>48,171.18</u>
TRUCK DRIVER - 1254		<u>45,444.51</u>	<u>48,171.18</u>
TRUCK DRIVER - 1255		<u>45,444.51</u>	<u>48,171.18</u>
TRUCK DRIVER - 1256		<u>45,444.51</u>	<u>48,171.18</u>
HEAVY EQUIPMENT OPERATOR - 1257		<u>45,444.51</u>	<u>48,171.18</u>
HEAVY EQUIPMENT OPERATOR - 1258		<u>45,444.51</u>	<u>48,171.18</u>
HEAVY EQUIPMENT OPERATOR - 1259		<u>45,444.51</u>	<u>48,171.18</u>

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
HEAVY EQUIPMENT OPERATOR - 1260	45,444.51	48,171.18
HEAVY EQUIPMENT OPERATOR - 1261	45,444.51	48,171.18
HEAVY EQUIPMENT OPERATOR - 1262	45,444.51	48,171.18
HEAVY EQUIPMENT OPERATOR - 1263	45,444.51	48,171.18
HEAVY EQUIPMENT OPERATOR - 1264	45,444.51	48,171.18
HEAVY EQUIPMENT OPERATOR - 1265	45,444.51	48,171.18
HEAVY EQUIPMENT OPERATOR - 1266	45,444.51	48,171.18
HEAVY EQUIPMENT OPERATOR - 1267	45,444.51	48,171.18
HEAVY EQUIPMENT OPERATOR - 1268	45,444.51	48,171.18
HEAVY EQUIPMENT OPERATOR - 1269	45,444.51	48,171.18
SUPERVISOR TREE MAINT. / CDL - 1270	48,360.00	51,261.60
HEAVY EQUIPMENT OPERATOR - 1271	45,444.51	48,171.18
HEAVY EQUIPMENT OPERATOR - 1272	45,444.51	48,171.18
EQUIPMENT OPERATOR - 1273	39,763.94	42,149.78
EQUIPMENT OPERATOR - 1274	39,763.94	42,149.78
ADMINISTRATIVE ASSISTANT 1 - 1275	43,740.34	46,364.76
TRUCK DRIVER - 1276	45,444.51	48,171.18
TRUCK DRIVER - 1277	45,444.51	48,171.18
EQUIPMENT OPERATOR - 1278	39,763.94	42,149.78
MECHANIC REPAIRS/SHOP FOREMAN - 1279	55,120.00	58,427.20
ADMINISTRATIVE ASSISTANT II - 1280	49,988.95	52,988.29
FUELER / FUEL MECHANIC - 1281	46,800.00	49,608.00
HEAVY EQUIPMENT OPERATOR - 1282	45,444.51	48,171.18
ADMINISTRATIVE ASSISTANT III - 1283	38,627.83	40,945.50

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

2000.0200
COUNTY ROAD

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
TRUCK DRIVER - 1284	45,444.51	48,171.18
HEAVY EQUIPMENT OPERATOR - 1285	45,444.51	48,171.18
SAFETY COMPLIANCE COORDINATOR - 1286	49,988.95	52,988.29
1328 SALARIES, PART-TIME - 1328	50,000.00	50,000.00
1005 OVERTIME	65,000.00	65,000.00
1006 SOCIAL SECURITY MATCHING	176,648.05	189,595.49
1007 RETIREMENT MATCHING	353,757.93	379,686.65
1009 HEALTH INSURANCE MATCHING	454,762.50	454,762.50
1010 WORKMEN'S COMPENSATION	110,489.70	116,926.29
1011 UNEMPLOYMENT COMPENSATION	15,795.80	16,958.45
1016 LIFE INSURANCE	4,615.50	4,615.50
1017 STRAIGHT TIME (NOT OVERTIME)	20,000.00	20,000.00
1018 TIME & A HALF (NOT OVERTIME)	20,000.00	60,000.00
1019 DENTAL / VISION	18,147.06	18,147.06
TOTAL PERSONAL SERVICES	<u>3,443,341.44</u>	<u>3,659,064.34</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	10,000.00	10,000.00
2002 SMALL EQUIPMENT - PURCHASE	50,000.00	50,000.00
2003 JANITORIAL SUPPLIES	5,000.00	5,000.00
2004 MEDICINE & DRUGS	2,000.00	3,500.00
2005 FOOD	500.00	500.00
2006 CLOTHING & UNIFORMS	70,000.00	70,000.00
2007 FUEL, OIL, & LUBRICANTS	375,000.00	375,000.00
2008 TIRES & TUBES	86,500.00	86,500.00

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	15,000.00	15,000.00
2021 PAINT & METALS	4,500.00	4,500.00
2023 PARTS & REPAIRS	250,000.00	250,000.00
2024 MAINTENANCE & SERVICE CONTRACTS	20,000.00	20,000.00
2025 ASPHALT	2,875,000.00	3,000,000.00
2027 GRAVEL, DIRT, & SAND	200,000.00	200,000.00
2029 SMALL TOOLS	7,500.00	10,000.00
2032 PARTS & REPAIRS - VEHICLES	0.00	0.00
TOTAL SUPPLIES	<u>3,971,000.00</u>	<u>4,100,000.00</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	3,500.00	3,500.00
3009 OTHER PROFESSIONAL SERVICES	615,000.00	615,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	5,000.00	5,000.00
3021 POSTAGE	100.00	100.00
3022 CELL PHONES & PAGERS	4,000.00	4,000.00
3023 INTERNET CONNECTION	0.00	0.00
3030 TRAVEL	1,500.00	1,500.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	2,500.00	2,500.00
3052 FIRE & EXTENDED COVERAGE	20,984.50	30,704.35
3053 FLEET LIABILITY	69,719.00	69,694.00
3054 OTHER SUNDRY INSURANCE	74,767.70	74,767.70
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	30,000.00	30,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

2000.0200
COUNTY ROAD

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY & EQUIPMENT	30,000.00	30,000.00
3073 LEASE - MACHINERY & EQUIPMENT	70,000.00	70,000.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	9,000.00	9,000.00
3094 MEALS & LODGING	3,000.00	3,000.00
3100 OTHER MISCELLANEOUS	8,000.00	8,000.00
3101 TRAINING & EDUCATION	12,000.00	12,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	0.00	3,000.00
TOTAL OTHER SERVICES & CHARGES	<u>959,071.20</u>	<u>971,766.05</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	200,000.00	300,000.00
4007 CO MATCH ADVANCE - RD CONST & MAINT	500,000.00	500,000.00
4008 AR HWY DEPT & OTHER CONST PROJECTS	475,000.00	1,500,000.00
TOTAL CAPITAL OUTLAY	<u>1,175,000.00</u>	<u>2,300,000.00</u>
TOTAL COUNTY ROAD	<u>\$9,548,412.64</u>	<u>\$11,030,830.39</u>

DEPARTMENT: 0119 COUNTY TREASURER'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>4,000.00</u>	<u>4,000.00</u>
3073 LEASE - MACHINERY & EQUIPMENT	<u>3,000.00</u>	<u>3,000.00</u>
<i>PUBLIC RECORDS</i>		
3080 PUBLIC RECORDS	<u>100.00</u>	<u>100.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>2,000.00</u>	<u>2,000.00</u>
3094 MEALS & LODGING	<u>4,000.00</u>	<u>4,000.00</u>
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>20,000.00</u>	<u>20,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>50,227.59</u></u>	<u><u>50,313.09</u></u>
CAPITAL OUTLAY		
4002 BUILDINGS	<u>28,000.00</u>	<u>28,000.00</u>
4004 MACHINERY & EQUIPMENT	<u>7,000.00</u>	<u>7,000.00</u>
TOTAL CAPITAL OUTLAY	<u><u>35,000.00</u></u>	<u><u>35,000.00</u></u>
TOTAL COUNTY TREASURER'S AUTOMATION	<u><u>\$98,727.59</u></u>	<u><u>\$98,813.09</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3001.0118
COLLECTOR'S
AUTOMATION

CALENDAR YEAR: 2024 BUDGET \$396,429.16

FUND: 3001 COLLECTOR'S AUTOMATION

DEPARTMENT: 0118 COLLECTOR'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$127,736.96</u>	<u>\$135,401.18</u>
CHIEF DEPUTY COLLECTOR- 1241	<u>60,136.96</u>	<u>63,745.18</u>
SPANISH TRANSLATOR / DEPUTY COLLECTOR - (1/2) - 1073	<u>26,000.00</u>	<u>27,560.00</u>
PROBATE/ArkTRECS SPECIALIST / DEPUTY COLLECTOR - 1074	<u>41,600.00</u>	<u>44,096.00</u>
1002 SALARIES PART-TIME	<u>30,000.00</u>	<u>26,500.00</u>
1005 OVERTIME	<u>3,500.00</u>	<u>7,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>12,334.63</u>	<u>12,920.94</u>
1007 RETIREMENT MATCHING	<u>24,701.50</u>	<u>25,875.66</u>
1009 HEALTH INSURANCE MATCHING	<u>25,125.00</u>	<u>25,125.00</u>
1010 WORKMEN'S COMPENSATION	<u>405.77</u>	<u>416.47</u>
1011 UNEMPLOYMENT COMPENSATION	<u>1,128.66</u>	<u>1,182.31</u>
1016 LIFE INSURANCE	<u>255.00</u>	<u>255.00</u>
1019 DENTAL / VISION	<u>1,002.60</u>	<u>1,002.60</u>
TOTAL PERSONAL SERVICES	<u><u>226,190.12</u></u>	<u><u>235,679.16</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2002 SMALL EQUIPMENT - PURCHASE	<u>15,000.00</u>	<u>15,000.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2024 MAINTENANCE & SERVICE CONTRACTS	<u>20,000.00</u>	<u>20,000.00</u>
TOTAL SUPPLIES	<u><u>35,000.00</u></u>	<u><u>35,000.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>100,000.00</u>	<u>100,000.00</u>
3073 LEASE- MACHINERY & EQUIPMENT	<u>6,000.00</u>	<u>6,000.00</u>

DEPARTMENT: 0118 COLLECTOR'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
<i>MISCELLANEOUS</i>		
3100 OTHER MISCELLANEOUS	4,000.00	4,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	5,000.00	5,000.00
<i>COMMUNICATIONS</i>		
3022 CELL PHONES & PAGERS	750.00	750.00
TOTAL OTHER SERVICES & CHARGES	<u>115,750.00</u>	<u>115,750.00</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	5,000.00	10,000.00
TOTAL CAPITAL OUTLAY	<u>5,000.00</u>	<u>10,000.00</u>
TOTAL COLLECTOR'S AUTOMATION	<u>\$381,940.12</u>	<u>\$396,429.16</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3004.0112
ASSESSOR'S
AMENDMENT 79

CALENDAR YEAR: 2024 BUDGET \$47,519.86

FUND: 3004 ASSESSOR'S AMENDMENT 79

DEPARTMENT: 0112 ASSESSOR'S AMENDMENT 79

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
PERSONAL SERVICES		
1002 SALARIES, PART TIME- 1318	<u>\$22,620.00</u>	<u>\$22,620.00</u>
1006 SOCIAL SECURITY MATCHING	<u>1,730.43</u>	<u>1,730.43</u>
1007 RETIREMENT MATCHING	<u>3,465.38</u>	<u>3,465.38</u>
1010 WORKMEN'S COMPENSATION	<u>45.71</u>	<u>45.71</u>
1011 UNEMPLOYMENT COMPENSATION	<u>158.34</u>	<u>158.34</u>
TOTAL PERSONAL SERVICES	<u><u>28,019.86</u></u>	<u><u>28,019.86</u></u>
SUPPLIES		
2007 FUEL, OIL, & LUBRICANTS	<u>0.00</u>	<u>1,000.00</u>
2024 MAINTENANCE/SERVICE CONTRACTS	<u>21,000.00</u>	<u>11,000.00</u>
TOTAL SUPPLIES	<u><u>21,000.00</u></u>	<u><u>12,000.00</u></u>
OTHER SERVICES & CHARGES		
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>0.00</u>	<u>2,000.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>0.00</u>	<u>2,000.00</u>
3094 MEALS & LODGING	<u>0.00</u>	<u>1,500.00</u>
3101 TRAINING & EDUCATION	<u>0.00</u>	<u>2,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>0.00</u></u>	<u><u>7,500.00</u></u>
TOTAL ASSESSOR'S AMENDMENT 79	<u><u>\$49,019.86</u></u>	<u><u>\$47,519.86</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3005.0117
COUNTY CLERK
COST

CALENDAR YEAR: 2024 BUDGET \$74,135.98

FUND: 3005 COUNTY CLERK COST

DEPARTMENT: 0117 COUNTY CLERK COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
PERSONAL SERVICES		
1001 SALARIES, FULL TIME	<u>\$21,268.00</u>	<u>\$22,544.08</u>
DEPUTY CLERK - 1/2 - 1325	<u>21,268.00</u>	<u>22,544.08</u>
1002 SALARIES, PART TIME - 1324	<u>3,000.00</u>	<u>3,000.00</u>
1005 OVERTIME	<u>1,000.00</u>	<u>500.00</u>
1006 SOCIAL SECURITY MATCHING	<u>1,933.00</u>	<u>1,992.37</u>
1007 RETIREMENT MATCHING	<u>3,871.06</u>	<u>3,989.95</u>
1009 HEALTH INSURANCE MATCHING	<u>5,025.00</u>	<u>5,025.00</u>
1010 WORKMEN'S COMPENSATION	<u>47.25</u>	<u>50.75</u>
1011 UNEMPLOYMENT COMPENSATION	<u>176.88</u>	<u>182.31</u>
1016 LIFE INSURANCE	<u>51.00</u>	<u>51.00</u>
1019 DENTAL / VISION	<u>200.52</u>	<u>200.52</u>
TOTAL PERSONAL SERVICES	<u><u>36,572.71</u></u>	<u><u>37,535.98</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>4,000.00</u>	<u>5,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>2,000.00</u>	<u>2,000.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2024 MAINTENANCE & SERVICE CONTRACTS	<u>2,500.00</u>	<u>2,500.00</u>
TOTAL SUPPLIES	<u><u>8,500.00</u></u>	<u><u>9,500.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	<u>2,500.00</u>	<u>3,000.00</u>
<i>COMMUNICATIONS</i>		
3021 POSTAGE	<u>1,000.00</u>	<u>2,000.00</u>

DEPARTMENT: 0117 COUNTY CLERK COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
3022 CELL PHONES & PAGERS	0.00	800.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	1,000.00	1,000.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	6,500.00	5,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACH/EQUIP (POSTAGE RENTAL)	2,500.00	2,500.00
3073 LEASE MACHINERY AND EQUIPMENT	2,200.00	2,200.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,500.00	1,000.00
3094 MEALS & LODGING	1,500.00	2,000.00
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	5,000.00	5,100.00
TOTAL OTHER SERVICES & CHARGES	23,700.00	24,600.00
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	3,000.00	2,500.00
TOTAL CAPITAL OUTLAY	3,000.00	2,500.00
TOTAL COUNTY CLERK COST	\$71,772.71	\$74,135.98

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3006.0120
COUNTY
RECORDER'S
COST

CALENDAR YEAR: 2024 BUDGET \$1,030,229.58

FUND: 3006 COUNTY RECORDER'S COST

DEPARTMENT: 0120 COUNTY RECORDER'S COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$503,507.60</u>	<u>\$533,718.07</u>
DEPUTY CLERK III / CHILD SUPPORT - 1010	<u>37,142.14</u>	<u>39,370.67</u>
DEPUTY CLERK I / COURTS - 1011	<u>35,880.00</u>	<u>38,032.80</u>
CIRCUIT CLERK - 1299	<u>98,072.00</u>	<u>103,956.32</u>
CHIEF DEPUTY CLERK - 1300	<u>60,136.96</u>	<u>63,745.18</u>
DEPUTY CLERK II / CRIMINAL - 1301	<u>37,856.00</u>	<u>40,127.36</u>
DEPUTY CLERK I / REAL ESTATE - 1303	<u>36,923.66</u>	<u>39,139.08</u>
DEPUTY CLERK II / COURTS - 1304	<u>37,856.00</u>	<u>40,127.36</u>
DEPUTY CLERK I / REAL ESTATE - 1306	<u>36,338.44</u>	<u>38,518.75</u>
DEPUTY CLERK III / REAL ESTATE - 1308	<u>41,100.80</u>	<u>43,566.85</u>
DEPUTY CLERK III / DOMESTIC - 1309	<u>41,100.80</u>	<u>43,566.85</u>
DEPUTY CLERK III / CIVIL - 1311	<u>41,100.80</u>	<u>43,566.85</u>
1002 PART - TIME	<u>63,051.16</u>	<u>75,000.00</u>
1005 OVERTIME	<u>1,000.00</u>	<u>1,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>43,418.25</u>	<u>46,643.43</u>
1007 RETIREMENT MATCHING	<u>89,401.80</u>	<u>96,007.72</u>
1009 HEALTH INSURANCE MATCHING	<u>110,550.00</u>	<u>110,550.00</u>
1010 WORKMEN'S COMPENSATION	<u>1,144.76</u>	<u>1,229.29</u>
1011 UNEMPLOYMENT COMPENSATION	<u>3,286.41</u>	<u>3,540.33</u>

3006.0120
 COUNTY
 RECORDER'S
 COST

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0120 COUNTY RECORDER'S COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
1016 LIFE INSURANCE	1,122.00	1,122.00
1019 DENTAL / VISION	4,411.44	4,411.44
TOTAL PERSONAL SERVICES	<u>820,893.42</u>	<u>873,222.28</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	10,000.00	10,000.00
2002 SMALL EQUIPMENT - PURCHASE	5,500.00	5,500.00
2005 FOOD	300.00	300.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023 PARTS & REPAIRS	3,000.00	3,000.00
TOTAL SUPPLIES	<u>18,800.00</u>	<u>18,800.00</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	1,000.00	1,000.00
3009 OTHER PROFESSIONAL SERVICES	2,500.00	2,500.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	3,000.00	3,000.00
3021 POSTAGE	4,500.00	4,500.00
3022 CELLPHONES & PAGERS	750.00	0.00
3023 INTERNET CONNECTION	0.00	750.00
3030 TRAVEL	1,500.00	1,500.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	300.00	300.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	2,108.48	3,177.12
3054 OTHER SUNDRY INSURANCE	4,080.18	4,080.18

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3006.0120
COUNTY
RECORDER'S
COST

DEPARTMENT: 0120 COUNTY RECORDER'S COST

BUDGET LINE ITEM	APPROPRIATION 2023	APPROPRIATION 2024
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	13,500.00	13,500.00
<i>PUBLIC RECORDS</i>		
3080 PUBLIC RECORDS	36,000.00	36,000.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,500.00	2,000.00
3094 MEALS & LODGING	1,500.00	2,500.00
3101 TRAINING & EDUCATION	2,500.00	2,500.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	17,000.00	20,900.00
TOTAL OTHER SERVICES & CHARGES	91,738.66	98,207.30
CAPITAL OUTLAY		
4002 BUILDINGS PURCHASED/COST/FEES	2,500.00	2,500.00
4004 MACHINERY & EQUIPMENT	10,000.00	37,500.00
TOTAL CAPITAL OUTLAY	12,500.00	40,000.00
TOTAL COUNTY RECORDER'S COST	\$943,932.08	\$1,030,229.58

FAULKNER COUNTY
 APPLICATION FOR
 APPROPRIATION

3007.0438
 SHERIFF'S
 AUTOMATION

CALENDAR YEAR: 2024 BUDGET \$6,000.00

FUND: 3007 SHERIFF'S AUTOMATION

DEPARTMENT: 0438 SHERIFF'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$5,400.00</u>	<u>\$6,000.00</u>
TOTAL SUPPLIES	<u>5,400.00</u>	<u>6,000.00</u>
TOTAL SHERIFF'S AUTOMATION	<u>\$5,400.00</u>	<u>\$6,000.00</u>

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
LIBRARY ASSISTANT - 1343	26,693.68	28,295.30
LIBRARY ASSISTANT - 1344	26,693.68	28,295.30
LIBRARY ASSISTANT - 1345	26,693.68	28,295.30
LIBRARY ASSISTANT - 1346	26,693.68	28,295.30
LIBRARY ASSISTANT - 1347	26,693.68	28,295.30
GARDEN PROGRAMMER - 1348	29,872.96	31,665.34
CHILDREN'S SERVICES LIBRARIAN- 1349	37,068.72	39,292.84
1002 SALARIES, PART-TIME - 1325	169,000.00	240,000.00
1006 SOCIAL SECURITY MATCHING	88,462.09	98,425.61
1007 RETIREMENT MATCHING	177,155.45	197,108.54
1008 NON-CONTRIBUTORY RETIREMENT	100.00	100.00
1009 HEALTH INSURANCE MATCHING	271,350.00	271,350.00
1010 WORKMEN'S COMPENSATION	2,338.00	2,600.50
1011 UNEMPLOYMENT COMPENSATION	8,094.57	9,006.26
1016 LIFE INSURANCE	2,754.00	2,754.00
1019 DENTAL / VISION	10,828.08	10,828.08
TOTAL PERSONAL SERVICES	<u>1,717,449.37</u>	<u>1,878,782.23</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	30,000.00	40,000.00
2002 SMALL EQUIPMENT - PURCHASE	15,000.00	25,000.00
2003 JANITORIAL SUPPLIES	8,000.00	9,000.00
2005 FOOD	1,000.00	1,000.00
2007 FUEL, OIL, & LUBRICANTS	1,000.00	1,000.00
2008 TIRES AND TUBES	1,000.00	1,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3008.0600
COUNTY LIBRARY

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
2015 BOOKS / PERIODICALS / MEDIA	130,000.00	130,000.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2022 PLUMBING & ELECTRICAL	12,000.00	25,000.00
2023 PARTS & REPAIRS	5,000.00	1,000.00
2024 MAINTENANCE & SERVICE CONTRACTS	60,000.00	65,000.00
TOTAL SUPPLIES	263,000.00	298,000.00
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	45,000.00	48,000.00
3018 BUILDING & IMPROVEMENTS	100,000.00	100,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	5,000.00	7,500.00
3021 POSTAGE	6,000.00	10,000.00
3023 INTERNET CONNECTION	13,000.00	18,000.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	7,500.00	8,000.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	19,000.00	20,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	35,849.88	52,145.28
3053 FLEET LIABILITY	696.00	696.00
3054 OTHER SUNDRY INSURANCE	11,813.30	11,813.30
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	122,000.00	120,000.00
3073 LEASE - MACHINERY & EQUIPMENT	12,000.00	13,000.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,500.00	2,000.00
3094 MEALS & LODGING	4,000.00	5,000.00

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
3101 TRAINING & EDUCATION	6,000.00	7,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	27,000.00	27,000.00
3192 LAWN CARE MAINTENANCE	8,000.00	8,000.00
TOTAL OTHER SERVICES & CHARGES	<u>424,359.18</u>	<u>458,154.58</u>
CAPITAL OUTLAY		
4002 BUILDINGS	1,000.00	1,000.00
4004 MACHINERY & EQUIPMENT	30,000.00	1,000.00
4005 VEHICLE	1,000.00	1,000.00
4006 CONSTRUCTION IN PROGRESS	195,000.00	198,000.00
TOTAL CAPITAL OUTLAY	<u>227,000.00</u>	<u>201,000.00</u>
TOTAL COUNTY LIBRARY	<u>\$2,631,808.55</u>	<u>\$2,835,936.81</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3012.0114
CHILD SUPPORT

CALENDAR YEAR: 2024 BUDGET \$7,450.00

FUND: 3012 CHILD SUPPORT

DEPARTMENT: 0114 CHILD SUPPORT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$500.00</u>	<u>\$500.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>500.00</u>	<u>500.00</u>
2024 MAINTENANCE & SERVICE CONTRACTS	<u>250.00</u>	<u>250.00</u>
TOTAL SUPPLIES	<u><u>1,250.00</u></u>	<u><u>1,250.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	<u>1,000.00</u>	<u>1,000.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>200.00</u>	<u>200.00</u>
3021 POSTAGE	<u>3,000.00</u>	<u>3,000.00</u>
<i>PUBLIC RECORDS</i>		
3080 PUBLIC RECORDS	<u>500.00</u>	<u>500.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>4,700.00</u></u>	<u><u>4,700.00</u></u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>1,500.00</u>	<u>1,500.00</u>
TOTAL CAPITAL OUTLAY	<u><u>1,500.00</u></u>	<u><u>1,500.00</u></u>
TOTAL CHILD SUPPORT	<u><u>\$7,450.00</u></u>	<u><u>\$7,450.00</u></u>

FAULKNER COUNTY
 APPLICATION FOR
 APPROPRIATION

3018.0437
 COUNTY
 DETENTION
 FACILITY

CALENDAR YEAR: 2024 BUDGET \$30,000.00

FUND: 3018 COUNTY DETENTION FACILITY FUND

DEPARTMENT: 0437 COUNTY DETENTION FACILITY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
OTHER SERVICES & CHARGES		
<i>TRANSPORTATION</i>		
3031 COMMON CARRIER	<u>\$16,000.00</u>	<u>\$30,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>16,000.00</u>	<u>30,000.00</u>
TOTAL COUNTY DETENTION FACILITY	<u>\$16,000.00</u>	<u>\$30,000.00</u>

DEPARTMENT: 0501 911 / PSAP

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
2008 TIRES & TUBES	1,000.00	1,000.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023 PARTS & REPAIRS	7,000.00	7,000.00
2024 MAINTENANCE & SERVICE CONTRACTS	36,000.00	36,000.00
TOTAL SUPPLIES	84,000.00	84,000.00
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	5,000.00	5,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	150,000.00	85,000.00
<i>INSURANCE</i>		
3052 FIRE & EXTENDED COVERAGE	1,804.18	2,685.06
3053 FLEET LIABILITY	2,395.00	2,395.00
3054 OTHER SUNDRY INSURANCE	1,068.11	1,068.11
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	1,500.00	3,500.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3073 LEASE - MACHINERY & EQUIPMENT	0.00	60,000.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	0.00	500.00
3100 OTHER MISCELLANEOUS	1,200.00	1,200.00
3101 TRAINING & EDUCATION	5,000.00	5,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	8,000.00	8,000.00
TOTAL OTHER SERVICES & CHARGES	175,967.29	174,348.17

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3020.0501
911 / PSAP

DEPARTMENT: 0501 911 / PSAP

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>30,000.00</u>	<u>30,000.00</u>
4005 VEHICLES	<u>20,000.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	<u>50,000.00</u>	<u>30,000.00</u>
TOTAL 911 / PSAP	<u>\$616,958.86</u>	<u>\$610,318.86</u>

3024.0417
PUBLIC
DEFENDER

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0417 PUBLIC DEFENDER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
3094 MEALS & LODGING	<u>1,150.00</u>	<u>1,500.00</u>
3101 TRAINING & EDUCATION	<u>2,000.00</u>	<u>1,650.00</u>
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	<u>150.00</u>	<u>150.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>38,550.00</u></u>	<u><u>38,550.00</u></u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>4,000.00</u>	<u>4,000.00</u>
TOTAL CAPITAL OUTLAY	<u><u>4,000.00</u></u>	<u><u>4,000.00</u></u>
TOTAL PUBLIC DEFENDER	<u><u>\$56,250.00</u></u>	<u><u>\$56,250.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3026.0417
PUBLIC DEFENDER
INVESTIGATOR

CALENDAR YEAR: 2024 BUDGET \$56,000.00

FUND: 3026 PUBLIC DEFENDER INVESTIGATOR

DEPARTMENT: 0417 PUBLIC DEFENDER INVESTIGATOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>\$50,698.80</u>	<u>\$56,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>50,698.80</u>	<u>56,000.00</u>
TOTAL PUBLIC DEFENDER INVESTIGATOR	<u>\$50,698.80</u>	<u>\$56,000.00</u>

3027.0408
DISTRICT COURT
PROBATION
FEES

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0408 DISTRICT COURT PROBATION FEES

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>1,000.00</u>	<u>3,000.00</u>
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3053 FLEET LIABILITY	<u>299.00</u>	<u>299.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>100.00</u>	<u>1,500.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>6,399.00</u></u>	<u><u>12,799.00</u></u>
TOTAL DISTRICT COURT PROBATION FEES	<u><u>\$82,974.21</u></u>	<u><u>\$114,504.53</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3028.0403
DRUG COURT

CALENDAR YEAR: 2024 BUDGET \$3,335.03

FUND: 3028 DRUG COURT

DEPARTMENT: 0403 DRUG COURT

BUDGET LINE ITEM	APPROPRIATION 2023	APPROPRIATION 2024
PERSONAL SERVICES		
1002 SALARIES, PART-TIME-1117	0.00	3,000.00
1006 SOCIAL SECURITY MATCHING	0.00	229.50
1010 WORKMEN'S COMPENSATION	0.00	84.53
1011 UNEMPLOYMENT COMPENSATION	0.00	21.00
TOTAL PERSONAL SERVICES	0.00	3,335.03
 TOTAL DRUG COURT	 \$3,300.00	 3,335.03

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3031.0431
JUVENILE
PROBATION
FEES

CALENDAR YEAR: 2024 BUDGET \$21,389.06

FUND: 3031 JUVENILE PROBATION FEES

DEPARTMENT: 0431 JUVENILE PROBATION FEES

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
SUPPLIES		
<i>SUPPLIES</i>		
2005 FOOD	<u>500.00</u>	<u>500.00</u>
TOTAL SUPPLIES	<u><u>500.00</u></u>	<u><u>500.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3007 DRUG TESTING	<u>3,000.00</u>	<u>3,000.00</u>
3009 OTHER PROFESSIONAL SERVICES	<u>7,500.00</u>	<u>7,500.00</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>1,000.00</u>	<u>1,000.00</u>
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY & EQUIPMENT	<u>200.00</u>	<u>200.00</u>
3073 LEASE - MACHINERY & EQUIPMENT	<u>2,000.00</u>	<u>2,000.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>1,000.00</u>	<u>1,000.00</u>
3094 MEALS & LODGING	<u>1,500.00</u>	<u>1,500.00</u>
3101 TRAINING & EDUCATION	<u>689.06</u>	<u>689.06</u>
3189 DRUG COURT	<u>4,000.00</u>	<u>4,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>20,889.06</u></u>	<u><u>20,889.06</u></u>
TOTAL JUVENILE PROBATION FEES	<u><u>\$21,389.06</u></u>	<u><u>\$21,389.06</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3044.0416
DRUG CONTROL
PROSECUTING ATTORNEY

CALENDAR YEAR: 2024 BUDGET \$52,705.04

FUND: 3044 DRUG CONTROL - PROSECUTING ATTORNEY

DEPARTMENT: 0416 DRUG CONTROL - PROSECUTING ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
SUPPLIES		
<i>SUPPLIES</i>		
2007 FUEL, OIL, & LUBRICANTS	<u>\$10,000.00</u>	<u>\$9,884.36</u>
TOTAL SUPPLIES	<u>10,000.00</u>	<u>9,884.36</u>
OTHER SERVICES & CHARGES		
<i>MISCELLANEOUS</i>		
3199 DRUG BUY MONEY	<u>20,000.00</u>	<u>16,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>20,000.00</u>	<u>16,000.00</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>20,000.00</u>	<u>20,000.00</u>
4005 VEHICLES	<u>20,991.58</u>	<u>6,820.68</u>
TOTAL CAPITAL OUTLAY	<u>40,991.58</u>	<u>26,820.68</u>
 TOTAL DRUG CONTROL - PROSECUTING ATTORNEY	 <u>\$70,991.58</u>	 <u>\$52,705.04</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0100
ARP ADMIN

CALENDAR YEAR: 2024 BUDGET \$55,096.27

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0100 ARP ADMIN

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME	\$37,942.50	\$40,219.05
ARP ADMINISTRATOR. - 1005 (1/2)	37,942.50	40,219.05
1006 SOCIAL SECURITY MATCHING	2,902.60	3,076.76
1007 RETIREMENT MATCHING	5,812.79	6,161.56
1009 HEALTH INSURANCE MATCHING	5,025.00	5,025.00
1010 WORKMEN'S COMPENSATION	77.18	80.85
1011 UNEMPLOYMENT COMPENSATION	265.60	281.53
1016 LIFE INSURANCE	51.00	51.00
1019 DENTAL / VISION	200.52	200.52
TOTAL PERSONAL SERVICES	52,277.19	55,096.27
 CAPITAL OUTLAY TOTAL ARP ADMIN	 \$52,277.19	 \$55,096.27

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0419
ARP
CORONER

CALENDAR YEAR: 2024 BUDGET \$0.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0419 CORONER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
CAPITAL OUTLAY		
4004 MACHINERY AND EQUIPMENT	<u>\$37,919.35</u>	<u>\$0.00</u>
TOTAL CAPITAL OUTLAY	<u>37,919.35</u>	<u>0.00</u>
TOTAL CORONER	<u>\$37,919.35</u>	<u>\$0.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0703
ARP
CITY OF
DAMASCUS

CALENDAR YEAR: 2024 BUDGET \$0.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0703 CITY OF DAMASCUS

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
CAPITAL OUTLAY		
4006 CONSTRUCTION IN PROGRESS	<u>\$138,560.00</u>	<u>\$0.00</u>
TOTAL CAPITAL OUTLAY	<u>138,560.00</u>	<u>0.00</u>
TOTAL CITY OF DAMASCUS	<u>\$138,560.00</u>	<u>\$0.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0704
ARP
CONWAY
CORPORATION

CALENDAR YEAR: 2024 BUDGET \$396,410.65

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0704 CONWAY CORPORATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
CAPITAL OUTLAY		
4006 CONSTRUCTION IN PROGRESS	<u>\$1,570,000.00</u>	<u>\$396,410.65</u>
TOTAL CAPITAL OUTLAY	<u>1,570,000.00</u>	<u>396,410.65</u>
TOTAL CONWAY CORPORATION	<u>\$1,570,000.00</u>	<u>\$396,410.65</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0705
ARP
CITY OF VILONIA /
VILONIA WATERWORKS

CALENDAR YEAR: 2024 BUDGET \$927,644.88

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0705 CITY OF VILONIA / VILONIA WATERWORKS

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
CAPITAL OUTLAY		
4006 CONSTRUCTION IN PROGRESS	<u>\$2,580,556.89</u>	<u>\$927,644.88</u>
TOTAL CAPITAL OUTLAY	<u>2,580,556.89</u>	<u>927,644.88</u>
TOTAL CITY OF VILONIA / VILONIA WATERWORKS	<u>\$2,580,556.89</u>	<u>\$927,644.88</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0707
ARP
CITY OF
GREENBRIER

CALENDAR YEAR: 2024 BUDGET \$1,570,000.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0707 CITY OF GREENBRIER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
CAPITAL OUTLAY		
4006 CONSTRUCTION IN PROGRESS	<u>\$1,570,000.00</u>	<u>\$1,570,000.00</u>
TOTAL CAPITAL OUTLAY	<u>1,570,000.00</u>	<u>1,570,000.00</u>
TOTAL CITY OF GREENBRIER	<u>\$1,570,000.00</u>	<u>\$1,570,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0709
ARP
CITY OF
MAYFLOWER

CALENDAR YEAR: 2024 BUDGET \$1,570,000.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0709 CITY OF MAYFLOWER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
CAPITAL OUTLAY		
4006 CONSTRUCTION IN PROGRESS	\$1,570,000.00	\$1,570,000.00
TOTAL CAPITAL OUTLAY	1,570,000.00	1,570,000.00
TOTAL CITY OF MAYFLOWER	\$1,570,000.00	\$1,570,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0716
ARP
COMMUNITY
ACTION PROGRAM
OF CENTRAL
ARKANSAS

CALENDAR YEAR: 2024 BUDGET \$435,332.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0716 COMMUNITY ACTION PROGRAM OF CENTRAL ARKANSAS

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
CONTRACT SERVICES		
3103 GRANTS-IN-AID	<u>\$435,332.00</u>	<u>\$435,332.00</u>
CONTRACTS SERVICES	<u>435,332.00</u>	<u>435,332.00</u>
TOTAL COMMUNITY ACTION PROGRAM OF CENTRAL ARKANSAS	<u><u>\$435,332.00</u></u>	<u><u>\$435,332.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0718
ARP
DELIVER HOPE, INC.

CALENDAR YEAR: 2024 BUDGET \$100,000.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0718 DELIVER HOPE, INC.

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
CONTRACT SERVICES		
3103 GRANTS-IN-AID	<u>\$0.00</u>	<u>\$100,000.00</u>
CONTRACTS SERVICES	<u>0.00</u>	<u>100,000.00</u>
TOTAL DELIVER HOPE, INC.	<u>\$0.00</u>	<u>\$100,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0719
ARP
FAULKNER COUNTY
EMERGENCY
COMMUNICATIONS

CALENDAR YEAR: 2024 BUDGET \$506,400.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0719 FAULKNER COUNTY EMERGENCY COMMUNICATIONS

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
CONTRACT SERVICES		
3103 GRANTS-IN-AID	<u>\$0.00</u>	<u>\$506,400.00</u>
CONTRACTS SERVICES	<u>0.00</u>	<u>506,400.00</u>
TOTAL FAULKNER COUNTY EMERGENCY COMMUNICATIONS	<u>\$0.00</u>	<u>\$506,400.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3400.0520
EMERGENCY
SQUAD

CALENDAR YEAR: 2024 BUDGET \$211,388.45
FUND: 3400 EMERGENCY SQUAD
DEPARTMENT: 0520 EMERGENCY SQUAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$3,000.00</u>	<u>\$3,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>50,000.00</u>	<u>50,000.00</u>
2003 JANITORIAL SUPPLIES	<u>200.00</u>	<u>200.00</u>
2004 MEDICINE & DRUGS	<u>3,000.00</u>	<u>3,000.00</u>
2005 FOOD	<u>500.00</u>	<u>500.00</u>
2006 CLOTHING & UNIFORMS	<u>8,000.00</u>	<u>8,000.00</u>
2007 FUEL, OIL, & LUBRICANTS	<u>4,000.00</u>	<u>4,000.00</u>
2008 TIRES & TUBES	<u>2,000.00</u>	<u>2,000.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	<u>500.00</u>	<u>500.00</u>
2021 PAINTS & METALS	<u>200.00</u>	<u>200.00</u>
2022 PLUMBING & ELECTRICAL	<u>200.00</u>	<u>200.00</u>
2023 PARTS & REPAIRS	<u>15,000.00</u>	<u>15,000.00</u>
2024 MAINTENANCE & SERVICE CONTRACTS	<u>2,000.00</u>	<u>2,000.00</u>
2029 SMALL TOOLS	<u>500.00</u>	<u>500.00</u>
TOTAL SUPPLIES	<u><u>89,100.00</u></u>	<u><u>89,100.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>1,000.00</u>	<u>1,000.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>0.00</u>	<u>0.00</u>
3021 POSTAGE	<u>1,500.00</u>	<u>1,500.00</u>

DEPARTMENT: 0520 EMERGENCY SQUAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	1,000.00	1,000.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	2,500.00	2,500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	775.95	1,237.45
3053 FLEET LIABILITY	5,551.00	5,551.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	4,000.00	4,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3070 RENT - LAND & BUILDINGS	0.00	0.00
3071 RENT - MACHINERY & EQUIPMENT	500.00	500.00
3073 LEASE - MACHINERY & EQUIPMENT	1,500.00	1,500.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,500.00	1,500.00
3094 MEALS & LODGING	1,000.00	1,000.00
3100 OTHER MISCELLANEOUS	0.00	0.00
3101 TRAINING & EDUCATION	6,000.00	6,000.00
TOTAL OTHER SERVICES & CHARGES	<u>26,826.95</u>	<u>27,288.45</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	30,000.00	30,000.00
4005 VEHICLES	65,000.00	65,000.00
TOTAL CAPITAL OUTLAY	<u>95,000.00</u>	<u>95,000.00</u>
TOTAL EMERGENCY SQUAD	<u>\$210,926.95</u>	<u>\$211,388.45</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3401.0604
MUSEUM

CALENDAR YEAR: 2024 BUDGET \$76,253.08
FUND: 3401 MUSEUM
DEPARTMENT: 0604 MUSEUM

BUDGET LINE ITEM	APPROPRIATION 2023	APPROPRIATION 2024
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME	\$39,011.88	\$41,352.59
MUSEUM CURATOR - 1240	39,011.88	41,352.59
1006 SOCIAL SECURITY MATCHING	2,984.41	3,163.47
1007 RETIREMENT MATCHING	5,976.62	6,335.22
1009 HEALTH INSURANCE MATCHING	10,050.00	10,050.00
1010 WORKMEN'S COMPENSATION	1,341.38	1,420.39
1011 UNEMPLOYMENT COMPENSATION	273.08	289.47
1016 LIFE INSURANCE	102.00	102.00
1019 DENTAL / VISION	401.04	401.04
TOTAL PERSONAL SERVICES	62,123.55	63,114.18
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	1,000.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	500.00	0.00
2003 JANITORIAL SUPPLIES	100.00	0.00
2019 ARCHIVAL & EXHIBIT SUPPLIES	8,000.00	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2024 MAINTENANCE & SERVICE CONTRACTS	300.00	0.00
TOTAL SUPPLIES	9,900.00	0.00
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	500.00	0.00

DEPARTMENT: 0604 MUSEUM

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>675.00</u>	<u>300.00</u>
3021 POSTAGE	<u>150.00</u>	<u>0.00</u>
<i>INSURANCE</i>		
3052 FIRE & EXTENDED COVERAGE	<u>3,899.06</u>	<u>625.28</u>
3054 OTHER SUNDRY INSURANCE	<u>213.62</u>	<u>213.62</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	<u>12,000.00</u>	<u>12,000.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>100.00</u>	<u>0.00</u>
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>250.00</u>	<u>0.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>17,787.68</u></u>	<u><u>13,138.90</u></u>
TOTAL MUSEUM	<u><u>\$89,811.23</u></u>	<u><u>\$76,253.08</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3402.0201
COUNTY ROAD
SALES TAX

CALENDAR YEAR: 2024 BUDGET \$8,415,000.00

FUND: 3402 COUNTY ROAD SALES TAX

DEPARTMENT: 0201 COUNTY ROAD SALES TAX

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
SUPPLIES		
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023 PARTS & REPAIRS	<u>\$110,000.00</u>	<u>\$110,000.00</u>
2025 ASPHALT	<u>2,000,000.00</u>	<u>3,000,000.00</u>
2026 CULVERT & PIPE	<u>500,000.00</u>	<u>500,000.00</u>
2027 GRAVEL, DIRT, & SAND	<u>500,000.00</u>	<u>500,000.00</u>
2030 CONCRETE	<u>145,000.00</u>	<u>145,000.00</u>
2031 BRIDGES & STEEL	<u>200,000.00</u>	<u>200,000.00</u>
TOTAL SUPPLIES	<u><u>3,455,000.00</u></u>	<u><u>4,455,000.00</u></u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>0.00</u>	<u>0.00</u>
4005 VEHICLES	<u>460,000.00</u>	<u>460,000.00</u>
4008 AR HWY DEPT & OTHER CONST	<u>2,000,000.00</u>	<u>3,500,000.00</u>
TOTAL CAPITAL OUTLAY	<u><u>2,460,000.00</u></u>	<u><u>3,960,000.00</u></u>
TOTAL COUNTY ROAD SALES TAX	<u><u>\$5,915,000.00</u></u>	<u><u>\$8,415,000.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3404.0406
ANIMAL WELFARE
CONTROL

CALENDAR YEAR: 2024 BUDGET \$40,000.00

FUND: 3404 ANIMAL WELFARE CONTROL

DEPARTMENT: 0406 ANIMAL WELFARE CONTROL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3104 SPAY & NEUTER SERVICES	<u>\$80,000.00</u>	<u>\$40,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>80,000.00</u>	<u>40,000.00</u>
TOTAL ANIMAL WELFARE & CONTROL	<u>\$80,000.00</u>	<u>\$40,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3405.0424
FEDERAL DRUG
FORFEITURE

CALENDAR YEAR: 2024 BUDGET REQUEST \$64.63

FUND: 3405 FEDERAL DRUG FORFEITURE

DEPARTMENT: 0424 FEDERAL DRUG FORFEITURE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
OTHER SERVICES & CHARGES		
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>\$4,000.00</u>	<u>\$64.63</u>
TOTAL OTHER SERVICES & CHARGES	<u>4,000.00</u>	<u>64.63</u>
TOTAL FEDERAL DRUG FORFEITURE	<u>\$4,000.00</u>	<u>\$64.63</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0421
CRIMINAL JUSTICE
SALES TAX
JAIL

CALENDAR YEAR: 2024 BUDGET \$4,964,949.15

FUND: 3407 CRIMINAL JUSTICE SALES TAX

DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$1,923,942.80</u>	<u>\$2,039,379.38</u>
DETENTION LT - 1160	<u>49,727.60</u>	<u>52,711.26</u>
DETENTION LT - 1162	<u>49,727.60</u>	<u>52,711.26</u>
DETENTION SGT - 1163	<u>45,760.00</u>	<u>48,505.60</u>
DETENTION SGT- 1164	<u>45,760.00</u>	<u>48,505.60</u>
TRANSPORT/COURTS OFFICER - 1165	<u>42,640.00</u>	<u>45,198.40</u>
TRANSPORT OFFICER - 1166	<u>39,000.00</u>	<u>41,340.00</u>
DETENTION LT - 1168	<u>49,727.60</u>	<u>52,711.26</u>
DETENTION CPL - 1169	<u>42,640.00</u>	<u>45,198.40</u>
DETENTION CPL - 1170	<u>42,640.00</u>	<u>45,198.40</u>
DETENTION CPL - 1171	<u>42,640.00</u>	<u>45,198.40</u>
DETENTION CPL - 1172	<u>42,640.00</u>	<u>45,198.40</u>
DETENTION CPL - 1173	<u>42,640.00</u>	<u>45,198.40</u>
DETENTION CPL - 1174	<u>42,640.00</u>	<u>45,198.40</u>
DETENTION OFFICER - 1175	<u>37,960.00</u>	<u>40,237.60</u>
DETENTION OFFICER - 1176	<u>37,960.00</u>	<u>40,237.60</u>
DETENTION OFFICER - 1177	<u>37,960.00</u>	<u>40,237.60</u>
DETENTION OFFICER - 1178	<u>37,960.00</u>	<u>40,237.60</u>
DETENTION OFFICER - 1180	<u>37,960.00</u>	<u>40,237.60</u>
DETENTION OFFICER - 1181	<u>37,960.00</u>	<u>40,237.60</u>
DETENTION OFFICER - 1182	<u>37,960.00</u>	<u>40,237.60</u>

3407.0421
CRIMINAL JUSTICE
SALES TAX
JAIL

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
DETENTION OFFICER - 1183	<u>37,960.00</u>	<u>40,237.60</u>
DETENTION OFFICER - 1184	<u>37,960.00</u>	<u>40,237.60</u>
DETENTION OFFICER - 1185	<u>37,960.00</u>	<u>40,237.60</u>
DETENTION OFFICER - 1186	<u>37,960.00</u>	<u>40,237.60</u>
DETENTION OFFICER - 1187	<u>37,960.00</u>	<u>40,237.60</u>
DETENTION OFFICER - 1188	<u>37,960.00</u>	<u>40,237.60</u>
DETENTION OFFICER - 1189	<u>37,960.00</u>	<u>40,237.60</u>
DETENTION OFFICER - 1190	<u>37,960.00</u>	<u>40,237.60</u>
DETENTION OFFICER - 1191	<u>37,960.00</u>	<u>40,237.60</u>
DETENTION OFFICER - 1192	<u>37,960.00</u>	<u>40,237.60</u>
DETENTION OFFICER - 1193	<u>37,960.00</u>	<u>40,237.60</u>
DETENTION OFFICER - 1194	<u>37,960.00</u>	<u>40,237.60</u>
DETENTION OFFICER - 1195	<u>37,960.00</u>	<u>40,237.60</u>
DETENTION OFFICER - 1196	<u>37,960.00</u>	<u>40,237.60</u>
DETENTION OFFICER - 1197	<u>37,960.00</u>	<u>40,237.60</u>
DETENTION OFFICER - 1198	<u>37,960.00</u>	<u>40,237.60</u>
DETENTION OFFICER - 1199	<u>37,960.00</u>	<u>40,237.60</u>
DETENTION OFFICER - 1200	<u>37,960.00</u>	<u>40,237.60</u>
DETENTION OFFICER - 1201	<u>37,960.00</u>	<u>40,237.60</u>
DETENTION OFFICER - 1202	<u>37,960.00</u>	<u>40,237.60</u>
DETENTION OFFICER - 1203	<u>37,960.00</u>	<u>40,237.60</u>
DETENTION OFFICER - 1204	<u>37,960.00</u>	<u>40,237.60</u>
DETENTION OFFICER - 1205	<u>37,960.00</u>	<u>40,237.60</u>
DETENTION OFFICER - 1206	<u>37,960.00</u>	<u>40,237.60</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0421
CRIMINAL JUSTICE
SALES TAX
JAIL

DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
DETENTION OFFICER - 1207	37,960.00	40,237.60
DETENTION CPL - 1218	42,640.00	45,198.40
DETENTION CPL - 1219	42,640.00	45,198.40
DETENTION SGT - 1337	45,760.00	48,505.60
1002 SALARIES, PART-TIME - 1329	25,000.00	15,000.00
1005 OVERTIME	140,000.00	275,000.00
1006 SOCIAL SECURITY MATCHING	159,804.12	178,197.52
1007 RETIREMENT MATCHING	320,026.04	356,860.92
1009 HEALTH INSURANCE MATCHING	482,400.00	482,400.00
1010 WORKMEN'S COMPENSATION	53,457.25	56,659.75
1011 UNEMPLOYMENT COMPENSATION	14,622.60	16,305.66
1016 LIFE INSURANCE	4,896.00	4,896.00
1019 DENTAL / VISION	19,249.92	19,249.92
TOTAL PERSONAL SERVICES	<u>3,143,398.73</u>	<u>3,443,949.15</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	35,000.00	35,000.00
2003 JANITORIAL SUPPLIES	36,000.00	50,000.00
2005 FOOD	520,000.00	576,000.00
2011 CHEMICALS & CLEANING	40,000.00	42,000.00
2012 HYGIENE	35,000.00	43,000.00
2013 MISC KITCHEN SUPPLIES	40,000.00	40,000.00
2014 CLOTHING & UNIFORMS (INMATES)	18,000.00	18,000.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	15,000.00	15,000.00
2021 PAINTS & METALS	1,500.00	2,000.00

3407.0421
 CRIMINAL JUSTICE
 SALES TAX
 JAIL

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
2022 PLUMBING & ELECTRICAL	50,000.00	40,000.00
2023 PARTS & REPAIRS	90,000.00	95,000.00
2024 MAINTENANCE & SERVICE CONTRACTS	65,000.00	60,000.00
TOTAL SUPPLIES	<u>945,500.00</u>	<u>1,016,000.00</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3006 MEDICAL, DENTAL, HOSPITAL	15,000.00	15,000.00
3009 OTHER PROFESSIONAL SERVICES	162,800.00	0.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	35,000.00	34,000.00
3031 COMMON CARRIER	64,000.00	20,000.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	410,000.00	414,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3191 PRISONER HOUSING	22,000.00	22,000.00
TOTAL OTHER SERVICES & CHARGES	<u>708,800.00</u>	<u>505,000.00</u>
 TOTAL CJST (COUNTY JAIL)	 <u>\$4,797,698.73</u>	 <u>\$4,964,949.15</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0436
DEPUTIES /
DISPATCHERS
(SHERIFF)

CALENDAR YEAR: 2024 BUDGET \$2,306,221.15

FUND: 3407 CRIMINAL JUSTICE SALES TAX

DEPARTMENT: 0436 DEPUTIES / DISPATCHERS (SHERIFF)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$554,086.00</u>	<u>\$587,331.16</u>
DEPUTY - 1179	<u>43,264.00</u>	<u>45,859.84</u>
DEPUTY - 1208	<u>43,264.00</u>	<u>45,859.84</u>
ENTRY LEVEL DEPUTY - 1210	<u>42,182.40</u>	<u>44,713.34</u>
DEPUTY - 1211	<u>43,264.00</u>	<u>45,859.84</u>
DEPUTY - 1212	<u>43,264.00</u>	<u>45,859.84</u>
DEPUTY - 1213	<u>43,264.00</u>	<u>45,859.84</u>
PATROL - SGT - 1214	<u>49,727.60</u>	<u>52,711.26</u>
DISPATCHER - 1215	<u>37,315.20</u>	<u>39,554.11</u>
DEPUTY -1216	<u>43,264.00</u>	<u>45,859.84</u>
DISPATCHER - 1290	<u>37,315.20</u>	<u>39,554.11</u>
DEPUTY - 1291	<u>43,264.00</u>	<u>45,859.84</u>
CID ADMIN / EVIDENCE OFFICER - 1334	<u>38,937.60</u>	<u>41,273.86</u>
BAILIFF SUPERVISOR-SGT - 1336	<u>45,760.00</u>	<u>48,505.60</u>
1005 OVERTIME	<u>35,000.00</u>	<u>35,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>45,065.08</u>	<u>47,608.33</u>
1007 RETIREMENT MATCHING	<u>90,247.98</u>	<u>95,341.13</u>
1009 HEALTH INSURANCE MATCHING	<u>130,650.00</u>	<u>130,650.00</u>
1010 WORKMEN'S COMPENSATION	<u>13,769.53</u>	<u>14,602.70</u>
1011 UNEMPLOYMENT COMPENSATION	<u>4,123.60</u>	<u>4,356.32</u>

3407.0436
 DEPUTIES /
 DISPATCHERS
 (SHERIFF)

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0436 DEPUTIES / DISPATCHERS (SHERIFF)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
1016 LIFE INSURANCE	1,326.00	1,326.00
1019 DENTAL / VISION	5,213.52	5,213.52
TOTAL PERSONAL SERVICES	879,481.71	921,429.16
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	29,600.00	29,000.00
2002 SMALL EQUIPMENT - PURCHASE	20,000.00	24,000.00
2006 CLOTHING & UNIFORMS (EMPLOYEES)	5,000.00	5,000.00
2007 FUEL, OIL, & LUBRICANTS	360,000.00	384,000.00
2008 TIRES & TUBES	35,000.00	35,000.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2032 PARTS & REPAIRS - VEHICLES	80,000.00	130,000.00
TOTAL SUPPLIES	529,600.00	607,000.00
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	15,000.00	22,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	2,000.00	1,400.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	500.00	500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	41,017.68	59,662.08
3053 FLEET LIABILITY	60,000.00	65,000.00
3054 OTHER SUNDRY INSURANCE	96,129.91	96,129.91
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	22,500.00	28,000.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	200.00	100.00
3093 MISC. LAW ENFORCEMENT	75,000.00	75,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0436
DEPUTIES /
DISPATCHERS
(SHERIFF)

DEPARTMENT: 0436 DEPUTIES / DISPATCHERS (SHERIFF)

BUDGET LINE ITEM	APPROPRIATION 2023	APPROPRIATION 2024
3094 MEALS & LODGING	10,000.00	10,000.00
3101 TRAINING & EDUCATION	13,000.00	15,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	10,000.00	10,000.00
3188 TOWING	1,000.00	1,000.00
3199 DRUG BUY MONEY	10,000.00	10,000.00
TOTAL OTHER SERVICES & CHARGES	356,347.59	393,791.99
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	56,000.00	64,000.00
4005 VEHICLES	300,000.00	320,000.00
TOTAL CAPITAL OUTLAY	356,000.00	384,000.00
TOTAL CJST DEPUTIES / DISPATCHERS (SHERIFF)	\$2,121,429.30	\$2,306,221.15

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0445
COPS GRANT

CALENDAR YEAR: 2024 BUDGET \$421,195.56

FUND: 3407 CRIMINAL JUSTICE SALES TAX

DEPARTMENT: 0445 COPS GRANT

BUDGET LINE ITEM	APPROPRIATION 2023	APPROPRIATION 2024
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME	<u>\$253,094.40</u>	<u>\$268,280.04</u>
ENTRY LEVEL DEPUTY - 1301	<u>42,182.40</u>	<u>44,713.34</u>
ENTRY LEVEL DEPUTY - 1302	<u>42,182.40</u>	<u>44,713.34</u>
ENTRY LEVEL DEPUTY - 1303	<u>42,182.40</u>	<u>44,713.34</u>
ENTRY LEVEL DEPUTY - 1304	<u>42,182.40</u>	<u>44,713.34</u>
ENTRY LEVEL DEPUTY - 1305	<u>42,182.40</u>	<u>44,713.34</u>
ENTRY LEVEL DEPUTY - 1306	<u>42,182.40</u>	<u>44,713.34</u>
1005 OVERTIME	<u>13,000.00</u>	<u>17,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>20,356.22</u>	<u>21,823.92</u>
1007 RETIREMENT MATCHING	<u>40,765.66</u>	<u>43,704.90</u>
1009 HEALTH INSURANCE MATCHING	<u>60,300.00</u>	<u>60,300.00</u>
1010 WORKMEN'S COMPENSATION	<u>4,789.75</u>	<u>5,071.50</u>
1011 UNEMPLOYMENT COMPENSATION	<u>1,862.66</u>	<u>1,996.96</u>
1016 LIFE INSURANCE	<u>612.00</u>	<u>612.00</u>
1019 DENTAL / VISION	<u>2,406.24</u>	<u>2,406.24</u>
TOTAL PERSONAL SERVICES	<u><u>397,186.93</u></u>	<u><u>421,195.56</u></u>
 TOTAL COPS GRANT	 <u><u>\$397,186.93</u></u>	 <u><u>\$421,195.56</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3413.0801
SOIL
CONSERVATION

CALENDAR YEAR: 2024 BUDGET REQUEST \$93,560.00

FUND: 3413 SOIL CONSERVATION

DEPARTMENT: 0801 SOIL CONSERVATION

BUDGET LINE ITEM	APPROPRIATION 2023	APPROPRIATION 2024
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	\$3,950.00	\$3,950.00
2002 SMALL EQUIPMENT - PURCHASE	500.00	500.00
2005 FOOD	1,200.00	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023 PARTS & REPAIR	6,000.00	6,000.00
TOTAL SUPPLIES	11,650.00	10,450.00
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	38,280.00	45,760.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	0.00	0.00
3021 POSTAGE	150.00	150.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3053 FLEET LIABILITY	2,152.00	1,500.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	1,200.00	1,200.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3070 RENT - LAND & BUILDINGS	0.00	0.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	125.00	1,400.00
3100 OTHER MISCELLANEOUS	100.00	100.00
3101 TRAINING & EDUCATION	220.00	0.00
TOTAL OTHER SERVICES & CHARGES	42,227.00	50,110.00

3413.0801
SOIL
CONSERVATION

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0801 SOIL CONSERVATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>3,000.00</u>	<u>33,000.00</u>
TOTAL CAPITAL OUTLAY	<u>3,000.00</u>	<u>33,000.00</u>
TOTAL SOIL CONSERVATION	<u>\$56,877.00</u>	<u>\$93,560.00</u>

FAULKNER COUNTY
APPLICATION FOR
APPROPRIATION

3414.0806
EXTENSION
OFFICE

CALENDAR YEAR: 2024 BUDGET REQUEST \$66,636.00

FUND: 3414 EXTENSION OFFICE

DEPARTMENT: 0806 EXTENSION OFFICE

BUDGET LINE ITEM	APPROPRIATION 2023	APPROPRIATION 2024	Difference
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>\$51,897.66</u>	<u>\$51,897.66</u>	0.00
 <i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>850.00</u>	<u>850.00</u>	0.00
 <i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>13,888.34</u>	<u>13,888.34</u>	0.00
 TOTAL OTHER SERVICES & CHARGES	<u>66,636.00</u>	<u>66,636.00</u>	0.00
 TOTAL EXTENSION OFFICE	<u>\$66,636.00</u>	<u>\$66,636.00</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3505.0434
JUVENILE
COURT GRANTS

CALENDAR YEAR: 2024 BUDGET \$40,000.00

FUND: 3505 JUVENILE COURT GRANT

DEPARTMENT: 0434 JUVENILE COURT GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
PERSONAL SERVICES		
1002 SALARIES, PART-TIME - 1327	<u>\$14,930.00</u>	<u>\$0.00</u>
1005 OVERTIME	<u>0.00</u>	<u>8,359.00</u>
1006 SOCIAL SECURITY MATCHING	<u>1,142.15</u>	<u>639.46</u>
1007 RETIREMENT MATCHING	<u>2,287.28</u>	<u>1,280.60</u>
1010 WORKMEN'S COMPENSATION	<u>30.17</u>	<u>0.00</u>
1011 UNEMPLOYMENT COMPENSATION	<u>104.51</u>	<u>58.51</u>
TOTAL PERSONAL SERVICES	<u><u>18,494.11</u></u>	<u><u>10,337.57</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$4,255.45</u>	<u>\$12,000.00</u>
2002 SMALL EQUIPMENT	<u>\$13,000.00</u>	<u>\$0.00</u>
2005 FOOD	<u>4,901.77</u>	<u>5,000.00</u>
TOTAL SUPPLIES	<u><u>22,157.22</u></u>	<u><u>17,000.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>5,317.51</u>	<u>6,662.43</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>1,538.78</u>	<u>2,000.00</u>
<i>MISCELLANEOUS</i>		
3094 MEALS & LODGING	<u>1,888.83</u>	<u>2,000.00</u>
3101 TRAINING & EDUCATION	<u>1,969.94</u>	<u>2,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>10,715.06</u></u>	<u><u>12,662.43</u></u>
TOTAL JUVENILE COURT GRANT	<u><u>\$51,366.39</u></u>	<u><u>\$40,000.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3511.0511
COURT SECURITY
GRANT

CALENDAR YEAR: 2024 BUDGET REQUEST \$0.00

FUND: 3511 CIRCUIT / DISTRICT COURT GRANT

DEPARTMENT: 0511 COURT SECURITY GRANT

BUDGET LINE ITEM	APPROPRIATION 2020	APPROPRIATION 2024
SUPPLIES		
<i>SUPPLIES</i>		
3093 MISCELLANEOUS LAW ENFORCEMENT	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL SUPPLIES	<u>0.00</u>	<u>0.00</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	<u>0.00</u>	<u>0.00</u>
TOTAL COURT SECURITY GRANT	<u>\$0.00</u>	<u>\$0.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3516.0445
LLEBG
GRANT

CALENDAR YEAR: 2024 BUDGET REQUEST \$0.00

FUND: 3516 LLEBG GRANT

DEPARTMENT: 0445 LLEBG GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
SUPPLIES		
<i>SUPPLIES</i>		
2006 CLOTHING & UNIFORMS	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL SUPPLIES	<u>0.00</u>	<u>0.00</u>
TOTAL LLEBG GRANT	<u>\$0.00</u>	<u>\$0.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3517.0444
JUVENILE
OFFICER GRANT

CALENDAR YEAR: 2024 BUDGET \$3,784.56

FUND: 3517 JUVENILE OFFICER GRANT

DEPARTMENT: 0444 JUVENILE OFFICER GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>
PERSONAL SERVICES		
1005 OVERTIME & OTHER PREMIUM	<u>\$8,798.41</u>	<u>\$3,060.21</u>
1006 SOCIAL SECURITY MATCHING	<u>673.08</u>	<u>234.11</u>
1007 RETIREMENT MATCHING	<u>1,347.92</u>	<u>468.82</u>
1011 UNEMPLOYMENT COMPENSATION	<u>61.59</u>	<u>21.42</u>
TOTAL PERSONAL SERVICES	<u>10,881.00</u>	<u>3,784.56</u>
TOTAL JUVENILE OFFICER GRANT	<u>\$10,881.00</u>	<u>\$3,784.56</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3527.0450
ARORP ORT FUND
SHERIFF

CALENDAR YEAR: 2024 BUDGET \$122,987.78

FUND: 3527 ARORP ORT FUND

DEPARTMENT: 0450 ARORP ORT (SHERIFF)

BUDGET LINE ITEM	APPROPRIATION 2023	APPROPRIATION 2024
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME	\$0.00	\$80,534.90
INVESTIGATOR - 1101	0.00	48,734.90
PEER RECOVERY SPECIALIST - 1102	0.00	31,800.00
1006 SOCIAL SECURITY MATCHING	0.00	6,160.92
1007 RETIREMENT MATCHING	0.00	12,337.95
1009 HEALTH INSURANCE MATCHING	0.00	20,100.00
1010 WORKMEN'S COMPENSATION	0.00	2,284.19
1011 UNEMPLOYMENT COMPENSATION	0.00	563.74
1016 LIFE INSURANCE	0.00	204.00
1019 DENTAL / VISION	0.00	802.08
TOTAL PERSONAL SERVICES	0.00	122,987.78
TOTAL ARORP ORT (SHERIFF)	\$0.00	\$122,987.78

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3528.0403
PEER SERVICES
SPECIALTY COURT

CALENDAR YEAR: 2024 BUDGET \$50,000.00

FUND: 3528 PEER SERVICES SPECIALTY COURT

DEPARTMENT: 0403 CIRCUIT COURT 3RD DIVISION

BUDGET LINE ITEM	APPROPRIATION 2023	APPROPRIATION 2024
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME	\$0.00	\$33,300.00
PEER SERVICES		
SPECIALTY COURT - 1095	0.00	33,300.00
1006 SOCIAL SECURITY MATCHING	0.00	2,547.45
1007 RETIREMENT MATCHING	0.00	5,101.56
1009 HEALTH INSURANCE MATCHING	0.00	8,375.00
1010 WORKMEN'S COMPENSATION	0.00	175.00
1011 UNEMPLOYMENT COMPENSATION	0.00	145.59
1016 LIFE INSURANCE	0.00	85.00
1019 DENTAL / VISION	0.00	270.40
TOTAL PERSONAL SERVICES	0.00	50,000.00
 TOTAL CIRCUIT COURT 3RD DIVISION	 \$0.00	 \$50,000.00