

Fund Transfers

	<u>Amount</u>	<u>From</u>	<u>To</u>
A.	\$15,000.00	Circuit Court Automation (3002)	County General (1000)
B.	\$150,000.00	Jail Fees Fund (3017)	County General (1000)
C.	\$26,000.00	Public Defender Inv (3026)	Victim of Crime (3025)
D.	\$115,000.00	Jail Booking Fee Fund (3018)	Criminal Justice Sales Tax (3407)
E.	\$90,000.00	Jail Fines Fund (3410)	Criminal Justice Sales Tax (3407)

NOTE:

Original Plan to send 100K from 3410 and 115K from 3018 to 1000
and 205K to 3407 and 10K to 3410 from 1000

New Funds

	<u>New Fund</u>	<u>Replaces</u>	<u>Name</u>
A.	1002	3398	Health Insurance Fund
B.	1802	3397	Late Assessment Fee
C.	1801	3399	Commissary

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
COUNTY GENERAL (1000)				
a. Estimated Fund Balance 01-01-16	<u>\$3,286,195.42</u>			
b. Projected Revenue:				
1. 7000 Series- State Aid	<u>\$1,114,500.00</u>			
2. 7200 Series- Property Taxes	<u>\$7,219,550.00</u>			
3. 7400 Series- Fines, Forfeitures, & Costs	<u>\$738,000.00</u>			
4. 7500 Series- Interest Income	<u>\$18,000.00</u>			
5. 7600 Series- Officers Fees	<u>\$195,000.00</u>			
6. 7800 Series- Jail Fees	<u>\$685,000.00</u>			
7. 8100 Series- Franchise Fees	<u>\$4,000.00</u>			
8. 8400 Series- Treasurer's Commission	<u>\$270,000.00</u>			
9. 8500 Series- Collector's Commission	<u>\$425,000.00</u>			
10. 8600 Series- Assesor's Salary & Expense	<u>\$2,090,000.00</u>			
11. 8700 Series- Other	<u>\$373,200.00</u>			
12. 8800 Series- Transfers In:	<u>\$165,000.00</u>			
Transfers from Jail Fees (3017)	<u>\$150,000.00</u>			
Transfers from Circuit Court Automation (3002)	<u>\$15,000.00</u>			
Total Projected Revenue	<u>\$13,297,250.00</u>			
c. Total Funds Available	<u>\$16,583,445.42</u>	<u>\$1,990,013.45</u>	<u>\$14,593,431.97</u>	<u>\$14,542,282.99</u>
		12%		
HEALTH INSURANCE (1002)				
a. Estimated Fund Balance 01-01-16	<u>\$119,126.31</u>			
b. Projected Revenue:	<u>\$3,238,585.00</u>			
c. Total Funds Available	<u>\$3,357,711.31</u>	<u>\$0.00</u>	<u>\$3,357,711.31</u>	<u>\$3,278,585.00</u>
		0%		
COMMISSARY (1801)				
a. Estimated Fund Balance 01-01-16	<u>\$100,000.00</u>			
b. Projected Revenue:	<u>\$265,000.00</u>			
c. Total Funds Available	<u>\$365,000.00</u>	<u>\$0.00</u>	<u>\$365,000.00</u>	<u>\$228,480.00</u>
		0%		
LATE ASSESSMENT FEES (1802)				
a. Estimated Fund Balance 01-01-16	<u>\$64,099.65</u>			
b. Projected Revenue:	<u>\$7,500.00</u>			
c. Total Funds Available	<u>\$71,599.65</u>	<u>\$0.00</u>	<u>\$71,599.65</u>	<u>\$0.00</u>
		0%		
COUNTY ROAD (2000)				
a. Estimated Fund Balance 01-01-16	<u>\$10,267,562.23</u>			
b. Projected Revenue:				
1. 7000 Series- State Aid	<u>\$3,407,000.00</u>			
2. 7200 Series- Property Taxes	<u>\$2,642,000.00</u>			
3. 7500 Series- Interest Income	<u>\$30,000.00</u>			
4. 8700 Series- Other	<u>\$140,000.00</u>			
Total Projected Revenue	<u>\$6,219,000.00</u>			
c. Total Funds Available	<u>\$16,486,562.23</u>	<u>\$1,648,656.22</u>	<u>\$14,837,906.01</u>	<u>\$8,909,214.98</u>
		10%		
COUNTY TREASURER AUTOMATION (3000)				
a. Estimated Fund Balance 01-01-16	<u>\$70,977.67</u>			
b. Projected Revenue:	<u>\$80,000.00</u>			
c. Total Funds Available	<u>\$150,977.67</u>	<u>\$15,097.77</u>	<u>\$135,879.90</u>	<u>\$80,000.00</u>
		10%		

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
COLLECTORS AUTOMATION (3001)				
a. Estimated Fund Balance 01-01-16	\$212,483.95			
b. Projected Revenue:	\$160,500.00			
c. Total Funds Available	\$372,983.95	\$37,298.40	\$335,685.55	\$148,147.61
		10%		
CIRCUIT COURT AUTOMATION - ACT 1262 (3002)				
a. Estimated Fund Balance 01-01-16	\$9,725.84			
b. Projected Revenue:	\$15,650.00			
c. Transfer Out to County General (1000)	(\$15,000.00)			
d. Total Funds Available	\$10,375.84	\$1,037.58	\$9,338.26	\$0.00
		10%		
ASSESSORS AMMENDMENT # 79 (3004)				
a. Estimated Fund Balance 01-01-16	\$41,111.11			
b. Projected Revenue:	\$14,000.00			
c. Total Funds Available	\$55,111.11	\$5,511.11	\$49,600.00	\$11,037.14
		10%		
COUNTY CLERK COST FUND (3005)				
a. Estimated Fund Balance 01-01-16	\$24,297.34			
b. Projected Revenue:	\$50,280.00			
c. Total Funds Available	\$74,577.34	\$7,457.73	\$67,119.61	\$60,082.45
		10%		
COUNTY RECORDERS COST (3006)				
a. Estimated Fund Balance 01-01-16	\$181,035.63			
b. Projected Revenue:	\$676,000.00			
c. Total Funds Available	\$857,035.63	\$85,703.56	\$771,332.07	\$658,132.13
		10%		
SHERIFF'S AUTOMATION (3007)				
a. Estimated Fund Balance 01-01-16	\$25,669.34			
b. Projected Revenue:	\$5,650.00			
c. Total Funds Available	\$31,319.34	\$3,131.93	\$28,187.41	\$0.00
		10%		
COUNTY LIBRARY (3008)				
a. Estimated Fund Balance 01-01-16	\$1,909,663.08			
b. Projected Revenue:	\$1,673,000.00			
c. Total Funds Available	\$3,582,663.08	\$358,266.31	\$3,224,396.77	\$2,009,511.01
		10%		
PROPERTY REAPPRAISAL (3011)				
a. Estimated Fund Balance 01-01-16	\$0.00			
b. Projected Revenue:	\$475,000.00			
c. Total Funds Available	\$475,000.00	\$0.00	\$475,000.00	\$475,000.00
		0%		
CHILD SUPPORT (3012)				
a. Estimated Fund Balance 01-01-16	\$69,613.11			
b. Projected Revenue:	\$8,300.00			
c. Total Funds Available	\$77,913.11	\$7,791.31	\$70,121.80	\$22,450.00
		10%		

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
DRUG CONTROL (3015)				
a. Estimated Fund Balance 01-01-16	<u>\$30,177.89</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$30,177.89</u>	<u>\$3,017.79</u>	<u>\$27,160.10</u>	<u>\$913.89</u>
		10%		
BREATHALYZER (3016)				
a. Estimated Fund Balance 01-01-16	<u>\$4,952.01</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$4,952.01</u>	<u>\$495.20</u>	<u>\$4,456.81</u>	<u>\$0.00</u>
		10%		
JAIL FEES (3017)				
a. Estimated Fund Balance 01-01-16	<u>\$28,839.55</u>			
b. Projected Revenue:	<u>\$148,200.00</u>			
c. Total Funds Available	<u>\$177,039.55</u>	<u>\$17,703.96</u>	<u>\$159,335.59</u>	<u>\$0.00</u>
		10%		
JAIL BOOKING FEES (3018)				
a. Estimated Fund Balance 01-01-16	<u>\$125,789.60</u>			
b. Projected Revenue:	<u>\$13,000.00</u>			
c. Transfer Out to Criminal Justice Sales Tax (3407)	<u>(\$115,000.00)</u>			
d. Total Funds Available	<u>\$23,789.60</u>	<u>\$2,378.96</u>	<u>\$21,410.64</u>	<u>\$0.00</u>
		10%		
911 (3020)				
a. Estimated Fund Balance 01-01-16	<u>\$508,571.87</u>			
b. Projected Revenue:	<u>\$229,200.00</u>			
c. Total Funds Available	<u>\$737,771.87</u>	<u>\$73,777.19</u>	<u>\$663,994.68</u>	<u>\$290,405.32</u>
		10%		
PUBLIC DEFENDER (3024)				
a. Estimated Fund Balance 01-01-16	<u>\$87,954.52</u>			
b. Projected Revenue:	<u>\$31,662.54</u>			
c. Total Funds Available	<u>\$119,617.06</u>	<u>\$11,961.71</u>	<u>\$107,655.35</u>	<u>\$49,950.00</u>
		10%		
VICTIM OF CRIME (3025)				
a. Estimated Fund Balance 01-01-16	<u>\$6,036.81</u>			
b. Projected Revenue:				
1. 7400 Series- Fines, Forfeitures, & Costs	<u>\$26,200.00</u>			
2. 8800 Series- Transfers in:	<u>\$26,000.00</u>			
Transfers In From Public Defender Inv. (3026)	<u>\$26,000.00</u>			
Total Projectd Revenue	<u>\$52,200.00</u>			
c. Total Funds Available	<u>\$58,236.81</u>	<u>\$5,823.68</u>	<u>\$52,413.13</u>	<u>\$47,259.27</u>
		10%		
PUBLIC DEFENDER INVESTIGATION (3026)				
a. Estimated Fund Balance 01-01-16	<u>\$31,662.54</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Transferred to Victim of Crime (3025)	<u>(\$26,000.00)</u>			
d. Total Funds Available	<u>\$5,662.54</u>	<u>\$566.25</u>	<u>\$5,096.29</u>	<u>\$0.00</u>
		10%		

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
DISTRICT COURT PROBATION FEES (3027)				
a. Estimated Fund Balance 01-01-16	<u>\$71,560.76</u>			
b. Projected Revenue:	<u>\$65,000.00</u>			
c. Total Funds Available	<u>\$136,560.76</u>	<u>\$13,656.08</u>	<u>\$122,904.68</u>	<u>\$51,100.99</u>
		10%		
DRUG COURT (3028)				
a. Estimated Fund Balance 01-01-16	<u>\$17,679.59</u>			
b. Projected Revenue:	<u>\$30,000.00</u>			
c. Total Funds Available	<u>\$47,679.59</u>	<u>\$4,767.96</u>	<u>\$42,911.63</u>	<u>\$0.00</u>
		10%		
PUBLIC SAFETY ACT 749-83 (3029)				
a. Estimated Fund Balance 01-01-16	<u>\$7,711.78</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$7,711.78</u>	<u>\$771.18</u>	<u>\$6,940.60</u>	<u>\$0.00</u>
		10%		
JUVENILE PROBATION FEES (3031)				
a. Estimated Fund Balance 01-01-16	<u>\$115,167.54</u>			
b. Projected Revenue:	<u>\$140,000.00</u>			
c. Total Funds Available	<u>\$255,167.54</u>	<u>\$25,516.75</u>	<u>\$229,650.79</u>	<u>\$214,144.54</u>
		10%		
JUVENILE COURT REPRESENTATION (3032)				
a. Estimated Fund Balance 01-01-16	<u>\$697.82</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$697.82</u>	<u>\$69.78</u>	<u>\$628.04</u>	<u>\$0.00</u>
		10%		
CIRCUIT CLERK COMMISSIONER'S FEES (3039)				
a. Estimated Fund Balance 01-01-16	<u>\$1,192.85</u>			
b. Projected Revenue:	<u>\$4,500.00</u>			
c. Total Funds Available	<u>\$5,692.85</u>	<u>\$569.29</u>	<u>\$5,123.56</u>	<u>\$0.00</u>
		10%		
EMERGENCY SQUAD (3400)				
a. Estimated Fund Balance 01-01-16	<u>\$225,073.60</u>			
b. Projected Revenue:	<u>\$120,000.00</u>			
c. Total Funds Available	<u>\$345,073.60</u>	<u>\$34,507.36</u>	<u>\$310,566.24</u>	<u>\$130,400.00</u>
		10%		
MUSEUM (3401)				
a. Estimated Fund Balance 01-01-16	<u>\$63,853.37</u>			
b. Projected Revenue:	<u>\$75,000.00</u>			
c. Total Funds Available	<u>\$138,853.37</u>	<u>\$13,885.34</u>	<u>\$124,968.03</u>	<u>\$84,325.04</u>
		10%		
COUNTY ROAD SALES TAX (3402)				
a. Estimated Fund Balance 01-01-16	<u>\$9,003,871.35</u>			
b. Projected Revenue:				
1. 7300 Series - Local Taxes - Sales Tax	<u>\$4,100,000.00</u>			
2. 7500 Series - Interest Income	<u>\$30,000.00</u>			
Total Projected Revenue	<u>\$4,130,000.00</u>			
c. Total Funds Available	<u>\$13,133,871.35</u>	<u>\$1,313,387.14</u>	<u>\$11,820,484.21</u>	<u>\$11,167,000.00</u>
		10%		

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
ANIMAL WELFARE & CONTROL (3404)				
a. Estimated Fund Balance 01-01-16	\$1,097,997.65			
b. Projected Revenue:	\$125,000.00			
c. Total Funds Available	\$1,222,997.65	\$122,299.77	\$1,100,697.88	\$0.00
		10%		
FEDERAL DRUG FORFEITURE (3405)				
a. Estimated Fund Balance 01-01-16	\$6,888.78			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$6,888.78	\$688.88	\$6,199.90	\$352.55
		10%		
CRIMINAL JUSTICE SALES TAX (3407)				
a. Estimated Fund Balance 01-01-16	\$1,155,971.28			
b. Projected Revenue:				
1. 7000 Series- State Aid	\$8,000.00			
2. 7100 Series- Other Federal Grants	\$10,000.00			
3. 7300 Series- Local Taxes - Sales Tax	\$4,100,000.00			
4. 7500 Series- Interest Income	\$2,000.00			
5. 8800 Series- Transfers In:	\$205,000.00			
Transfer from Jail Fines (3410)	\$115,000.00			
Transfer from Jail Booking Fees (3018)	\$90,000.00			
Total Projected Revenue	\$4,325,000.00			
c. Total Funds Available	\$5,480,971.28	\$548,097.13	\$4,932,874.15	\$4,680,544.44
		10%		
PSAP (3409)				
a. Estimated Fund Balance 01-01-16	\$240,033.92			
b. Projected Revenue:	\$480,000.00			
c. Total Funds Available	\$720,033.92	\$72,003.39	\$648,030.53	\$376,630.09
		10%		
JAIL FINES ORDINANCE 03-14 (3410)				
a. Estimated Fund Balance 01-01-16	\$193,953.17			
b. Projected Revenue:	\$274,000.00			
c. Transferred to Criminal Justice Sales Tax (3407)	(\$90,000.00)			
d. Total Funds Available	\$377,953.17	\$37,795.32	\$340,157.85	\$216,041.14
		10%		
TEEN COURT (3411)				
a. Estimated Fund Balance 01-01-16	\$0.00			
b. Projected Revenue:	\$5,000.00			
c. Total Funds Available	\$5,000.00	\$500.00	\$4,500.00	\$4,500.00
		10%		
JUVENILE COURTS PROGRAMS GRANT (3504)				
a. Estimated Fund Balance 01-01-16	\$12,189.75			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$12,189.75	\$0.00	\$12,189.75	\$11,973.50
		0%		
JUVENILE COURT GRANTS (3505)				
a. Estimated Fund Balance 01-01-16	\$3,707.68			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$3,707.68	\$0.00	\$3,707.68	\$1,665.13
		0%		

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
JAIL JUVENILE GRANTS (3506)				
a. Estimated Fund Balance 01-01-16	\$12.90			
b. Projected Revenue:	\$20,783.00			
c. Total Funds Available	\$20,795.90	\$0.00	\$20,795.90	\$0.00
		0%		
JUVENILE PASS THRU GRANTS (3508)				
a. Estimated Fund Balance 01-01-16	\$7,629.97			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$7,629.97	\$0.00	\$7,629.97	\$0.00
		0%		
JUVENILE ACCOUNTABILITY BLOCK GRANT (3509)				
a. Estimated Fund Balance 01-01-16	\$851.96			
b. Projected Revenue:	\$28,000.00			
c. Total Funds Available	\$28,851.96	\$0.00	\$28,851.96	\$19,832.38
		0%		
MAJ GRANT (3512)				
a. Estimated Fund Balance 01-01-16	\$407.29			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$407.29	\$0.00	\$407.29	\$0.00
		0%		
JUVENILE COURT GRANTS (3514)				
a. Estimated Fund Balance 01-01-16	\$1,802.46			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$1,802.46	\$0.00	\$1,802.46	\$1,000.00
		0%		
JUVENILE DRUG COURT GRANT (3515)				
a. Estimated Fund Balance 01-01-16	\$0.00			
b. Projected Revenue:	\$30,000.00			
c. Total Funds Available	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00
		0%		
LIBRARY SALES TAX (4800)				
a. Estimated Fund Balance 01-01-16	\$50,943.52			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$50,943.52	\$0.00	\$50,943.52	\$38,800.00
		0%		

Dept. #	DEPARTMENT	FUND	AMOUNT
0100	CO JUDGE	1000	\$845,087.88
0101	CO CLERK	1000	\$494,244.03
0102	CIR CLERK	1000	\$400,419.28
0103	CO TREASURER	1000	\$281,104.69
0104	COLLECTOR	1000	\$510,673.74
0105	ASSESSOR	1000	\$1,210,715.35
0106	EQUALIZATION	1000	\$19,776.30
0107	QUORUM	1000	\$114,518.45
0108	MAINT.	1000	\$428,969.96
0109	ELECTION	1000	\$171,913.99
0110	REAPPRAISAL COST FUND	3011	\$475,000.00
0111	BLDG GRND MAINT	1000	\$1,000,000.00
0112	ASSESSOR'S AMENDMENT 79	3004	\$11,037.14
0114	CHILD SUPPORT	3012	\$22,450.00
0115	DATA / IT	1000	\$306,856.16
0117	COUNTY CLERK COST FUND	3005	\$60,082.45
0118	COLLECTOR'S AUTOMATION	3001	\$148,147.61
0119	TREASURER'S AUTOMATION	3000	\$80,000.00
0120	COUNTY RECORDER'S COST	3006	\$658,132.13
0121	HEALTH INSURANCE	1002	\$3,278,585.00
0200	COUNTY ROAD	2000	\$8,909,214.98
0201	COUNTY ROAD SALES TAX	3402	\$11,167,000.00
0304	GRANTS-IN AID HEALTH	1000	\$57,000.00
0305	JUVENILE DRUG COURT GRANT	3515	\$30,000.00
0309	JUVENILE ACCOUNTABILITY BLOCK GRANT	3509	\$19,832.38
0311	TEEN COURT	3411	\$4,500.00
0400	SHERIFF	1000	\$3,770,573.38
0401	DIVISION 1	1000	\$97,669.61
0402	DIVISION 2	1000	\$556,423.40
0403	DIVISION 3	1000	\$107,994.56
0404	DIVISION 4	1000	\$63,894.08
0405	DIVISION 5	1000	\$120,768.66
0408	DISTRICT COURT PROBATION FEES	3027	\$51,100.99
0409	DISTRICT COURT	1000	\$174,471.49
0410	DIST CT JUDGES SALARY	1000	\$29,566.16
0416	PROSECUTING ATTY	1000	\$760,820.54
0417	PUBLIC DEFENDER	3024	\$49,950.00
0418	CO JAIL	1000	\$2,021,536.34
0419	CORONER	1000	\$279,110.99
0420	CONSTABLE	1000	\$77.80
0421	CRIMINAL JUSTICE SALES TAX	3408	\$3,836,812.16
0422	JAIL FINES	3410	\$216,041.14
0423	CRIMINAL JUSTICE SALES TAX	3407	\$128,374.00
0424	FEDERAL DRUG FORFEITURE	3405	\$352.55
0425	DRUG CONTROL	3015	\$913.89
0426	COMMISSARY	1801	\$228,480.00
0427	CID	1000	\$3,883.44
0428	VICTIM OF CRIME	3025	\$47,259.27
0429	VICTIM SERV. DOM VIOLENCE	1000	\$103,747.94
0430	CO CIVIL ATTY	1000	\$195,111.84
0431	JUVENILE PROBATION	3031	\$214,144.54
0432	COURTHOUSE SECURITY	1000	\$18,025.00
0433	JAIL JUVENILE GRANT	1000	\$43,869.51
0434	JUVENILE COURT GRANTS	3505	\$1,665.13
0434	JUVENILE COURT GRANTS	3514	\$1,000.00
0435	JUVENILE COURTS PRGRAMS GRANT	3504	\$11,973.50
0436	CRIMINAL JUSTICE SALES TAX	3409	\$715,358.28
0500	OEM/911	1000	\$169,650.00
0501	911	3020	\$290,405.32
0505	PSAP	3409	\$376,630.09
0520	EMERGENCY SQUAD	3400	\$130,400.00
0600	COUNTY LIBRARY	3008	\$2,009,511.01
0604	MUSEUM	3401	\$84,325.04
0699	LIBRARY SALES TAX	4800	\$38,800.00
0800	VETRANS SERVICE	1000	\$12,000.00
0803	GRANTS-IN AID SS	1000	\$171,808.42

TOTAL \$47,839,761.59

FUND	APPROPRIATIONS BY FUND	AMOUNT
1000	COUNTY GENERAL	\$14,542,282.99
1002	HEALTH INSURANCE	\$3,278,585.00
1801	COMMISSARY	\$228,480.00
2000	COUNTY ROAD	\$8,909,214.98
3000	TREASURER'S AUTOMATION	\$80,000.00
3001	COLLECTOR'S AUTOMATION	\$148,147.61
3005	COUNTY CLERK COST FUND	\$60,082.45
3006	COUNTY RECORDER'S COST	\$658,132.13
3008	COUNTY LIBRARY	\$2,009,511.01
3011	REAPPRAISAL COST FUND	\$475,000.00
3004	ASSESSOR'S AMENDMENT 79	\$11,037.14
3012	CHILD SUPPORT	\$22,450.00
3015	DRUG CONTROL	\$913.89
3020	911	\$290,405.32
3024	PUBLIC DEFENDER	\$49,950.00
3025	VICTIM OF CRIME	\$47,259.27
3027	DISTRICT COURT PROBATION FEES	\$51,100.99
3031	JUVENILE PROBATION	\$214,144.54
3400	EMERGENCY SQUAD	\$130,400.00
3401	MUSEUM	\$84,325.04
3402	COUNTY ROAD SALES TAX	\$11,167,000.00
3405	FEDERAL DRUG FORFEITURE	\$352.55
3407	CRIMINAL JUSTICE SALES TAX	\$4,680,544.44
3409	PSAP	\$376,630.09
3410	JAIL FINES	\$216,041.14
3411	TEEN COURT	\$4,500.00
3504	TEEN COURT	\$11,973.50
3505	JUVENILE COURT GRANTS	\$1,665.13
3509	JUVENILE ACCOUNTABILITY BLOCK GRANT	\$19,832.38
3514	JUVENILE COURT GRANTS	\$1,000.00
3515	JUVENILE DRUG COURT GRANT	\$30,000.00
4800	LIBRARY SALES TAX	\$38,800.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

COUNTY JUDGE 0100
FUND 1000

CALENDAR YEAR: 2016 BUDGET REQUEST: \$845,087.88

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0100 COUNTY JUDGE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$199,487.00</u>	<u>\$199,487.00</u>
COUNTY JUDGE 1/2 -1000	<u>37,492.00</u>	<u>37,492.00</u>
COUNTY ADMINISTRATOR-1001	<u>69,995.00</u>	<u>69,995.00</u>
OFFICE MANAGER-1002	<u>37,000.00</u>	<u>37,000.00</u>
ADMINISTRATIVE ASSISTANT- 1003	<u>30,000.00</u>	<u>30,000.00</u>
HR/ASSISSTANT CO ATTORNEY 1/2	<u>25,000.00</u>	<u>25,000.00</u>
1002 SALARIES - PART TIME- 1313	<u>10,000.00</u>	<u>10,000.00</u>
1005 OVERTIME	<u>6,000.00</u>	<u>6,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>16,484.76</u>	<u>16,484.76</u>
1007 RETIREMENT MATCHING	<u>30,920.28</u>	<u>31,805.88</u>
1009 HEALTH INSURANCE MATCHING	<u>37,625.00</u>	<u>33,271.20</u>
1010 WORKMEN'S COMPENSATION	<u>3,150.00</u>	<u>4,402.94</u>
1011 UNEMPLOYMENT COMPENSATION	<u>6,184.10</u>	<u>6,370.10</u>
1016 LIFE INSURANCE	<u>312.00</u>	<u>400.00</u>
TOTAL PERSONAL SERVICES	<u><u>310,163.14</u></u>	<u><u>308,221.88</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>12,000.00</u>	<u>12,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>7,000.00</u>	<u>7,000.00</u>
2003 JANITORIAL SUPPLIES	<u>300.00</u>	<u>300.00</u>
2005 FOOD	<u>1,500.00</u>	<u>1,500.00</u>
2007 FUEL, OIL, AND LUBRICANTS	<u>1,500.00</u>	<u>1,500.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

COUNTY JUDGE 0100
FUND 1000

DEPARTMENT: 0100 COUNTY JUDGE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
<i>REPAIR AND MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS AND SUPPLIES	50,000.00	50,000.00
2024 MAINTENANCE / SERVICE CONTRACTS	27,000.00	27,000.00
TOTAL SUPPLIES	<u>99,300.00</u>	<u>99,300.00</u>
OTHER SERVICES AND CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3001 ACCOUNTING AND AUDITING	5,000.00	5,000.00
3004 ENGINEERING AND ARCHITECTURAL	10,000.00	10,000.00
3005 SPECIAL LEGAL	15,000.00	15,000.00
3009 OTHER PROFESSIONAL SERVICES	30,000.00	30,000.00
3018 BUILDING AND IMPROVEMENTS	70,000.00	70,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE AND FAX - LANDLINE	10,000.00	10,000.00
3021 POSTAGE	16,000.00	16,000.00
3022 CELL PHONES AND PAGERS	2,000.00	2,000.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	2,500.00	2,500.00
<i>ADVERTISING AND PUBLICATIONS</i>		
3040 ADVERTISING AND PUBLICATIONS	2,000.00	2,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE AND EXTENDED COVERAGE	20,150.00	51,040.00
3053 FLEET LIABILITY	1,300.00	1,326.00
3054 OTHER SUNDRY INSURANCE	1,500.00	1,500.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	30,000.00	30,000.00
<i>RENTALS AND LEASES (NOT LEASE PURCHASE)</i>		
3070 RENT - LAND AND BUILDINGS	20,000.00	20,000.00
<i>MISCELLANEOUS</i>		
3090 DUES AND MEMBERSHIPS	60,000.00	60,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

COUNTY JUDGE 0100
FUND 1000

DEPARTMENT: 0100 COUNTY JUDGE

BUDGET LINE ITEM	APPROPRIATION 2015	APPROPRIATION REQUEST 2016
3094 MEALS AND LODGING	3,000.00	3,000.00
3097 TAX REFUNDS	32,000.00	32,000.00
3098 JUDGEMENTS AND DAMAGES	15,000.00	15,000.00
3102 COMPUTER SOFTWARE, SUPPORT, MAINTENANCE AGREEMENT	10,000.00	10,000.00
3195 911 POSTAGE	300.00	300.00
3196 PUBLIC DEFENDER POSTAGE	400.00	400.00
3197 JUVENILE PROBATION POSTAGE	1,500.00	1,500.00
3198 HEALTH DEPT & LAW LIBRARY PHONE	9,000.00	9,000.00
TOTAL OTHER SERVICES AND CHARGES	366,650.00	397,566.00
CAPITAL OUTLAY		
4004 MACHINERY AND EQUIPMENT	15,000.00	15,000.00
4005 VEHICLES	25,000.00	25,000.00
TOTAL CAPITAL OUTLAY	40,000.00	40,000.00
TOTAL COUNTY JUDGE	\$816,113.14	\$845,087.88

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

COUNTY CLERK 0101
FUND 1000

CALENDAR YEAR: 2016 BUDGET REQUEST \$494,244.03
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0101 COUNTY CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$282,841.60</u>	<u>\$293,841.60</u>
COUNTY CLERK- 1004	<u>72,841.60</u>	<u>72,841.60</u>
CHIEF DEPUTY CLERK- 1005	<u>48,000.00</u>	<u>48,000.00</u>
DEPUTY CLERK- 1006	<u>40,500.00</u>	<u>40,500.00</u>
DEPUTY CLERK- 1007	<u>32,500.00</u>	<u>38,000.00</u>
DEPUTY CLERK - 1008	<u>38,000.00</u>	<u>38,000.00</u>
DEPUTY CLERK FULL TIME 1/2- 1009	<u>18,500.00</u>	<u>18,500.00</u>
DEPUTY CLERK - 1010	<u>32,500.00</u>	<u>38,000.00</u>
1002 SALARIES-PART TIME- 1314	<u>8,000.00</u>	<u>8,000.00</u>
1005 OVERTIME	<u>1,000.00</u>	<u>1,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>22,325.88</u>	<u>23,167.38</u>
1007 RETIREMENT MATCHING	<u>42,928.22</u>	<u>44,699.42</u>
1009 HEALTH INSURANCE MATCHING	<u>48,912.50</u>	<u>54,065.70</u>
1010 WORKMEN'S COMPENSATION	<u>400.00</u>	<u>579.84</u>
1011 UNEMPLOYMENT COMPENSATION	<u>8,768.09</u>	<u>9,140.09</u>
1016 LIFE INSURANCE	<u>405.60</u>	<u>650.00</u>
TOTAL PERSONAL SERVICES	<u><u>415,581.89</u></u>	<u><u>435,144.03</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>7,500.00</u>	<u>7,500.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

COUNTY CLERK 0101
FUND 1000

DEPARTMENT: 0101 COUNTY CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
2002 SMALL EQUIPMENT - PURCHASE	1,000.00	1,000.00
2024 MAINTENANCE / SERVICE CONTRACTS	4,200.00	4,200.00
TOTAL SUPPLIES	12,700.00	12,700.00
OTHER SERVICES AND CHARGES		
<i>COMMUNICATIONS</i>		
3020 TELEPHONE AND FAX - LANDLINE	2,000.00	2,000.00
3021 POSTAGE	2,200.00	2,200.00
3022 CELL PHONES AND PAGERS	1,100.00	1,100.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	1,000.00	500.00
<i>ADVERTISING AND PUBLICATIONS</i>		
3040 ADVERTISING AND PUBLICATIONS	2,000.00	2,000.00
3052 FIRE AND EXTENDED COVERAGE	100.00	100.00
3054 OTHER SUNDRY INSURANCE	1,500.00	1,900.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	15,000.00	13,000.00
<i>PUBLIC RECORDS</i>		
3080 PUBLIC RECORDS	2,000.00	1,000.00
<i>MISCELLANEOUS</i>		
3090 DUES AND MEMBERSHIPS	1,000.00	500.00
3094 MEALS AND LODGING	1,000.00	800.00
3102 COMPUTER SOFTWARE, SUPPORT, MAINTENANCE AGREEMENT	15,979.00	19,800.00
TOTAL OTHER SERVICES AND CHARGES	44,879.00	44,900.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

COUNTY CLERK 0101
FUND 1000

DEPARTMENT: 0101 COUNTY CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
CAPITAL OUTLAY		
4004 MACHINERY AND EQUIPMENT	<u>1,000.00</u>	<u>1,500.00</u>
TOTAL CAPITAL OUTLAY	<u>1,000.00</u>	<u>1,500.00</u>
TOTAL COUNTY CLERK	<u>\$474,160.89</u>	<u>\$494,244.03</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

CIRCUIT CLERK 0102
FUND 1000

CALENDAR YEAR: 2016 BUDGET REQUEST \$400,419.28
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0102 CIRCUIT CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$171,334.61</u>	<u>\$171,334.61</u>
DEPUTY CIRCUIT CLERK- 1010	<u>42,424.39</u>	<u>42,424.39</u>
DEPUTY CIRCUIT CLERK- 1304	<u>25,000.00</u>	<u>25,000.00</u>
DEPUTY CIRCUIT CLERK- 1309	<u>28,910.22</u>	<u>28,910.22</u>
DEPUTY CIRCUIT CLERK- 1311	<u>25,000.00</u>	<u>25,000.00</u>
DEPUTY CIRCUIT CLERK- 1312	<u>25,000.00</u>	<u>25,000.00</u>
DEPUTY CIRCUIT CLERK- 1011	<u>25,000.00</u>	<u>25,000.00</u>
1002 SALARIES, PART TIME- 1315	<u>35,000.00</u>	<u>35,000.00</u>
1005 OVERTIME	<u>500.00</u>	<u>500.00</u>
1006 SOCIAL SECURITY MATCHING	<u>15,822.85</u>	<u>15,822.85</u>
1007 RETIREMENT MATCHING	<u>30,528.79</u>	<u>30,528.79</u>
1009 HEALTH INSURANCE MATCHING	<u>45,150.00</u>	<u>49,906.80</u>
1010 WORKMEN'S COMPENSATION	<u>200.00</u>	<u>399.36</u>
1011 UNEMPLOYMENT COMPENSATION	<u>5,311.37</u>	<u>5,326.87</u>
1016 LIFE INSURANCE	<u>374.40</u>	<u>600.00</u>
TOTAL PERSONAL SERVICES	<u><u>304,222.02</u></u>	<u><u>309,419.28</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 SUPPLIES	<u>0.00</u>	<u>0.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>500.00</u>	<u>500.00</u>
TOTAL SUPPLIES	<u><u>500.00</u></u>	<u><u>500.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

CIRCUIT CLERK 0102
FUND 1000

DEPARTMENT: 0102 CIRCUIT CLERK

BUDGET LINE ITEM	APPROPRIATION 2015	APPROPRIATION REQUEST 2016
OTHER SERVICES AND CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	500.00	500.00
<i>COMMUNICATIONS</i>		
3021 POSTAGE	200.00	200.00
3028 COUNTY RECORDER'S POSTAGE	7,000.00	7,000.00
3029 CHILD SUPPORT POSTAGE	11,000.00	11,000.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	4,800.00	4,800.00
<i>PUBLIC RECORDS</i>		
3080 PUBLIC RECORDS	2,000.00	2,000.00
<i>MISCELLANEOUS</i>		
3092 JURORS AND WITNESSES	65,000.00	65,000.00
TOTAL OTHER SERVICES AND CHARGES	90,500.00	90,500.00
 TOTAL CIRCUIT CLERK	 \$395,222.02	 \$400,419.28

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

COUNTY TREASURER 0103
FUND 1000

CALENDAR YEAR: 2016 BUDGET REQUEST \$281,104.69

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0103 COUNTY TREASURER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$190,833.60</u>	<u>\$196,841.60</u>
TREASURER- 1012	<u>72,841.60</u>	<u>72,841.60</u>
CHIEF DEPUTY TREASURER- 1013	<u>48,000.00</u>	<u>48,000.00</u>
DEPUTY TREASURER- 1014	<u>32,500.00</u>	<u>38,000.00</u>
DEPUTY TREASURER- 1015	<u>37,492.00</u>	<u>38,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>14,598.77</u>	<u>15,058.38</u>
1007 RETIREMENT MATCHING	<u>28,167.04</u>	<u>29,053.82</u>
1009 HEALTH INSURANCE MATCHING	<u>30,100.00</u>	<u>33,271.20</u>
1010 WORKMEN'S COMPENSATION	<u>300.00</u>	<u>377.60</u>
1011 UNEMPLOYMENT COMPENSATION	<u>5,915.84</u>	<u>6,102.09</u>
1016 LIFE INSURANCE	<u>249.60</u>	<u>400.00</u>
TOTAL PERSONAL SERVICES	<u><u>270,164.85</u></u>	<u><u>281,104.69</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>2,000.00</u>	<u>0.00</u>
TOTAL SUPPLIES	<u><u>2,000.00</u></u>	<u><u>0.00</u></u>
OTHER SERVICES AND CHARGES		
<i>COMMUNICATIONS</i>		
3020 TELEPHONE AND FAX - LANDLINE	<u>2,000.00</u>	<u>0.00</u>
3021 POSTAGE	<u>3,750.00</u>	<u>0.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

COUNTY TREASURER 0103
FUND 1000

DEPARTMENT: 0103 COUNTY TREASURER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
<i>ADVERTISING AND PUBLICATIONS</i>		
3040 ADVERTISING AND PUBLICATIONS	<u>50.00</u>	<u>0.00</u>
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE AND EXTENDED COVERAGE	<u>185.00</u>	<u>0.00</u>
3054 OTHER SUNDRY INSURANCE	<u>1,200.00</u>	<u>0.00</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>4,000.00</u>	<u>0.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u><u>11,185.00</u></u>	<u><u>0.00</u></u>
 TOTAL COUNTY TREASURER	 <u><u>\$283,349.85</u></u>	 <u><u>\$281,104.69</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

COLLECTOR 0104
FUND 1000

CALENDAR YEAR: 2016 BUDGET REQUEST \$510,673.74
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0104 COLLECTOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$249,803.84</u>	<u>\$249,803.84</u>
COLLECTOR-1069	<u>72,841.60</u>	<u>72,841.60</u>
ADMINISTRATIVE ASSISTANT-1070	<u>39,848.64</u>	<u>39,848.64</u>
DEPUTY COLLECTOR- 1071	<u>34,278.40</u>	<u>34,278.40</u>
DEPUTY COLLECTOR- 1072	<u>34,278.40</u>	<u>34,278.40</u>
DEPUTY COLLECTOR - 1073	<u>34,278.40</u>	<u>34,278.40</u>
DEPUTY COLLECTOR - 1074	<u>34,278.40</u>	<u>34,278.40</u>
1005 OVERTIME	<u>7,000.00</u>	<u>7,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>19,643.43</u>	<u>19,645.49</u>
1007 RETIREMENT MATCHING	<u>37,900.26</u>	<u>37,904.25</u>
1009 HEALTH INSURANCE MATCHING	<u>45,150.00</u>	<u>49,906.80</u>
1010 WORKMEN'S COMPENSATION	<u>400.00</u>	<u>477.44</u>
1011 UNEMPLOYMENT COMPENSATION	<u>7,960.08</u>	<u>7,960.92</u>
1016 LIFE INSURANCE	<u>374.40</u>	<u>600.00</u>
TOTAL PERSONAL SERVICES	<u><u>368,232.01</u></u>	<u><u>373,298.74</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>6,500.00</u>	<u>6,500.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>1,000.00</u>	<u>1,000.00</u>
<i>REPAIR AND MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS AND SUPPLIES	<u>8,000.00</u>	<u>8,000.00</u>
2021 PAINTS AND METALS	<u>2,000.00</u>	<u>2,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

COLLECTOR 0104
FUND 1000

DEPARTMENT: 0104 COLLECTOR

BUDGET LINE ITEM	APPROPRIATION 2015	APPROPRIATION REQUEST 2016
2022 PLUMBING AND ELECTRICAL	2,000.00	2,000.00
TOTAL SUPPLIES	19,500.00	19,500.00
OTHER SERVICES AND CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3005 SPECIAL LEGAL	1,000.00	1,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE AND FAX - LANDLINE	3,500.00	3,500.00
3021 POSTAGE	50,000.00	50,000.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	900.00	900.00
<i>ADVERTISING AND PUBLICATIONS</i>		
3040 ADVERTISING AND PUBLICATIONS	47,000.00	47,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE AND EXTENDED COVERAGE	775.00	775.00
3054 OTHER SUNDRY INSURANCE	1,500.00	1,500.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	4,200.00	4,200.00
<i>PUBLIC RECORDS</i>		
3080 PUBLIC RECORDS	1,500.00	1,500.00
<i>MISCELLANEOUS</i>		
3090 DUES AND MEMBERSHIPS	1,500.00	1,500.00
3094 MEALS AND LODGING	1,000.00	1,000.00
3100 OTHER MISCELLANEOUS	5,000.00	5,000.00
TOTAL OTHER SERVICES AND CHARGES	117,875.00	117,875.00
TOTAL COLLECTOR	\$505,607.01	\$510,673.74

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

ASSESSOR 0105
FUND 1000

CALENDAR YEAR: 2016 BUDGET REQUEST \$1,210,715.35
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0105 ASSESSOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$623,184.80</u>	<u>\$623,184.80</u>
ASSESSOR- 1075	<u>72,841.60</u>	<u>72,841.60</u>
CHIEF DEPUTY - 1077	<u>48,000.00</u>	<u>48,000.00</u>
DEPUTY ASSESSOR BIZ/PP-1076	<u>32,000.00</u>	<u>32,000.00</u>
ABTRACTOR/APPRaiser-1086	<u>35,278.40</u>	<u>35,278.40</u>
ASSIST ABSTRACT/APPRaiser- 1078	<u>34,207.20</u>	<u>34,207.20</u>
ASSISTANT ABTRACTOR- 1085	<u>32,000.00</u>	<u>32,000.00</u>
SENIOR GIS TECHNICIAN- 1089	<u>35,278.40</u>	<u>35,278.40</u>
GIS TECHNICIAN- 1079	<u>32,000.00</u>	<u>32,000.00</u>
DEPUTY ASSESSOR PP-1080	<u>35,278.40</u>	<u>35,278.40</u>
DEPUTY ASSESSOR PP-1081	<u>34,207.20</u>	<u>34,207.20</u>
DEPUTY ASSESSOR PP- 1082	<u>34,207.20</u>	<u>34,207.20</u>
DEPUTY ASSESSOR PP- 1083	<u>33,136.00</u>	<u>33,136.00</u>
DEPUTY ASSESSOR PP- 1091	<u>33,136.00</u>	<u>33,136.00</u>
DEPUTY ASSESSOR REAL ESTATE-1084	<u>31,000.00</u>	<u>31,000.00</u>
APPRaiser- 1087	<u>34,407.20</u>	<u>34,407.20</u>
DEPUTY ASSESSOR/HOMESTEAD- 1090	<u>34,207.20</u>	<u>34,207.20</u>
DEPUTY ASSESSOR- MINERALS-1088	<u>32,000.00</u>	<u>32,000.00</u>
1002 SALARIES, PART TIME- 1318	<u>10,000.00</u>	<u>10,000.00</u>
1005 OVERTIME	<u>3,000.00</u>	<u>3,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>48,668.14</u>	<u>48,668.14</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

ASSESSOR 0105
FUND 1000

DEPARTMENT: 0105 ASSESSOR

BUDGET LINE ITEM	APPROPRIATION 2015	APPROPRIATION REQUEST 2016
1007 RETIREMENT MATCHING	93,900.88	93,900.88
1009 HEALTH INSURANCE MATCHING	127,925.00	141,402.60
1010 WORKMEN'S COMPENSATION	2,100.00	3,187.20
1011 UNEMPLOYMENT COMPENSATION	19,721.73	19,411.73
1016 LIFE INSURANCE	1,060.80	1,700.00
TOTAL PERSONAL SERVICES	929,561.35	944,455.35
 SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	20,000.00	20,000.00
2002 SMALL EQUIPMENT - PURCHASE	25,000.00	25,000.00
2007 FUEL, OIL, AND LUBRICANTS	5,000.00	5,000.00
2008 TIRES AND TUBES	1,200.00	1,200.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>		
2023 PARTS AND REPAIRS	5,000.00	5,000.00
2024 MAINTENANCE/SERVICE CONTRACTS	50,000.00	50,000.00
TOTAL SUPPLIES	106,200.00	106,200.00
 OTHER SERVICES AND CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3008 PROPERTY REAPPRAISAL	590,000.00	0.00
3009 OTHER PROFESSIONAL SERVICES	65,000.00	65,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE AND FAX - LANDLINE	4,200.00	4,200.00
3021 POSTAGE	16,000.00	16,000.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	400.00	400.00
<i>ADVERTISING AND PUBLICATIONS</i>		
3040 ADVERTISING AND PUBLICATIONS	2,000.00	2,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE AND EXTENDED COVERAGE	1,800.00	1,800.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

ASSESSOR 0105
FUND 1000

DEPARTMENT: 0105 ASSESSOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
3053 FLEET LIABILITY	<u>1,010.00</u>	<u>1,010.00</u>
3054 OTHER SUNDRY INSURANCE	<u>3,600.00</u>	<u>3,600.00</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>12,000.00</u>	<u>12,000.00</u>
<i>RENTALS AND LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY AND EQUIPMENT	<u>750.00</u>	<u>750.00</u>
3073 LEASE - MACHINERY AND EQUIPMENT	<u>600.00</u>	<u>600.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES AND MEMBERSHIPS	<u>6,500.00</u>	<u>6,500.00</u>
3094 MEALS AND LODGING	<u>6,200.00</u>	<u>6,200.00</u>
3102 COMPUTER SOFTWARE, SUPPORT, MAINTENANCE AGREEMENT	<u>10,000.00</u>	<u>10,000.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u><u>720,060.00</u></u>	<u><u>130,060.00</u></u>
CAPITAL OUTLAY		
4004 MACHINERY AND EQUIPMENT	<u>30,000.00</u>	<u>30,000.00</u>
TOTAL CAPITAL OUTLAY	<u><u>30,000.00</u></u>	<u><u>30,000.00</u></u>
TOTAL ASSESSOR	<u><u>\$1,785,821.35</u></u>	<u><u>\$1,210,715.35</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

EQUALIZATION BOARD 0106
FUND 1000

CALENDAR YEAR: 2016 BUDGET REQUEST \$19,776.30

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0106 EQUALIZATION BOARD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
PERSONAL SERVICES		
1002 SALARIES- PART TIME- 1331 BOARD MEMBERS (5)	<u>\$15,000.00</u>	<u>\$15,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>1,147.50</u>	<u>1,147.50</u>
1010 WORKMEN'S COMPENSATION	<u>20.00</u>	<u>28.80</u>
TOTAL PERSONAL SERVICES	<u><u>16,167.50</u></u>	<u><u>16,176.30</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>
OTHER SERVICES AND CHARGES		
<i>COMMUNICATIONS</i>		
3021 POSTAGE	<u>3,000.00</u>	<u>3,000.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u><u>3,000.00</u></u>	<u><u>3,000.00</u></u>
TOTAL EQUALIZATION BOARD	<u><u>\$19,767.50</u></u>	<u><u>\$19,776.30</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

QUORM COURT 0107
FUND 1000

CALENDAR YEAR: 2016 BUDGET REQUEST \$114,518.45
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0107 QUORUM COURT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
PERSONAL SERVICES		
1002 SALARIES, PART - TIME	<u>\$81,107.56</u>	<u>\$81,107.56</u>
JP'S-1320	<u>61,107.56</u>	<u>61,107.56</u>
SECRETARY- 1321	<u>0.00</u>	<u>0.00</u>
COMMITTEE MEETINGS	<u>20,000.00</u>	<u>20,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>6,204.73</u>	<u>6,204.73</u>
1007 RETIREMENT MATCHING	<u>0.00</u>	<u>0.00</u>
1010 WORKMEN'S COMPENSATION	<u>100.00</u>	<u>156.16</u>
TOTAL PERSONAL SERVICES	<u><u>87,412.29</u></u>	<u><u>87,468.45</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>3,700.00</u>	<u>3,700.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>750.00</u>	<u>750.00</u>
TOTAL SUPPLIES	<u><u>4,450.00</u></u>	<u><u>4,450.00</u></u>
OTHER SERVICES AND CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>1,200.00</u>	<u>1,200.00</u>
3021 POSTAGE	<u>400.00</u>	<u>400.00</u>
<i>ADVERTISING AND PUBLICATIONS</i>		
3040 ADVERTISING AND PUBLICATIONS	<u>9,000.00</u>	<u>9,000.00</u>
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3054 OTHER SUNDRY INSURANCE	<u>2,000.00</u>	<u>3,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

QUORM COURT 0107
FUND 1000

DEPARTMENT: 0107 QUORUM COURT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
<i>MISCELLANEOUS</i>		
3090 DUES AND MEMBERSHIPS	<u>1,000.00</u>	<u>1,000.00</u>
3094 MEALS AND LODGING	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u>14,600.00</u>	<u>15,600.00</u>
CAPITAL OUTLAY		
4004 MACHINERY AND EQUIPMENT	<u>7,000.00</u>	<u>7,000.00</u>
TOTAL CAPITAL OUTLAY	<u>7,000.00</u>	<u>7,000.00</u>
TOTAL QUORUM COURT	<u>\$113,462.29</u>	<u>\$114,518.45</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

MAINTENANCE 0108
FUND 1000

CALENDAR YEAR: 2016 BUDGET REQUEST \$428,969.96
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0108 MAINTENANCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$106,309.18</u>	<u>\$106,309.18</u>
MAINTENANCE COORDINATOR- 1117	<u>32,136.00</u>	<u>32,136.00</u>
MAINTENANCE- 1118	<u>26,333.39</u>	<u>26,333.39</u>
MAINTENANCE- 1119	<u>24,273.39</u>	<u>24,273.39</u>
MAINTENANCE - 1120	<u>23,566.40</u>	<u>23,566.40</u>
1002 SALARIES, PART TIME-	<u>0.00</u>	<u>0.00</u>
1005 OVERTIME	<u>20,000.00</u>	<u>20,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>9,662.65</u>	<u>9,662.65</u>
1007 RETIREMENT MATCHING	<u>18,643.23</u>	<u>18,643.23</u>
1009 HEALTH INSURANCE MATCHING	<u>30,100.00</u>	<u>33,271.20</u>
1010 WORKMEN'S COMPENSATION	<u>2,100.00</u>	<u>3,333.12</u>
1011 UNEMPLOYMENT COMPENSATION	<u>3,295.58</u>	<u>3,915.58</u>
1016 LIFE INSURANCE	<u>249.60</u>	<u>400.00</u>
TOTAL PERSONAL SERVICES	<u><u>190,360.24</u></u>	<u><u>195,534.96</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>500.00</u>	<u>500.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>8,000.00</u>	<u>8,000.00</u>
2003 JANITORIAL SUPPLIES	<u>20,000.00</u>	<u>20,000.00</u>
2006 CLOTHING AND UNIFORMS	<u>3,000.00</u>	<u>3,000.00</u>
2007 FUEL, OIL, AND LUBRICANTS	<u>5,000.00</u>	<u>5,000.00</u>
2008 TIRES AND TUBES	<u>1,000.00</u>	<u>1,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

MAINTENANCE 0108
FUND 1000

DEPARTMENT: 0108 MAINTENANCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
<i>REPAIR AND MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS AND SUPPLIES	6,000.00	6,000.00
2021 PAINTS AND METALS	1,500.00	1,500.00
2022 PLUMBING AND ELECTRICAL	12,500.00	12,500.00
2023 PARTS AND REPAIRS	4,000.00	34,000.00
2024 MAINTENANCE / SERVICE CONTRACTS	46,000.00	65,000.00
TOTAL SUPPLIES	<u>107,500.00</u>	<u>156,500.00</u>
OTHER SERVICES AND CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	40,000.00	10,000.00
3018 BUILDING AND IMPROVEMENTS	21,000.00	21,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE AND FAX - LANDLINE	12,000.00	12,000.00
3022 CELL PHONES AND PAGERS	3,000.00	3,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE AND EXTENDED COVERAGE	500.00	500.00
3053 FLEET LIABILITY	170.00	85.00
3054 OTHER SUNDRY INSURANCE	850.00	850.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	35,000.00	20,000.00
<i>RENTALS AND LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY AND EQUIPMENT	2,000.00	2,000.00
TOTAL OTHER SERVICES AND CHARGES	<u>114,520.00</u>	<u>69,435.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

MAINTENANCE 0108
FUND 1000

DEPARTMENT: 0108 MAINTENANCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
CAPITAL OUTLAY		
4004 MACHINERY AND EQUIPMENT	<u>5,000.00</u>	<u>7,500.00</u>
TOTAL CAPITAL OUTLAY	<u>5,000.00</u>	<u>7,500.00</u>
TOTAL MAINTENANCE	<u>\$417,380.24</u>	<u>\$428,969.96</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

ELECTION COMMISSION 0109
FUND 1000

CALENDAR YEAR: 2016 BUDGET REQUEST \$171,913.99
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0109 ELECTION COMMISSION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
PERSONAL SERVICES		
1001 SALARIES- FULL-TIME-	\$0.00	<u>\$42,500.00</u>
1002 SALARIES- PART TIME- 1331	38,000.00	<u>38,000.00</u>
1006 SOCIAL SECURITY MATCHING	2,907.00	<u>6,158.25</u>
1007 RETIREMENT MATCHING	0.00	<u>11,881.80</u>
1009 HEALTH INSURANCE	0.00	<u>8,317.80</u>
1010 WORKMEN'S COMP	15.00	<u>208.64</u>
1011 UNEMPLOYMENT COMPENSATION	0.00	<u>1,317.50</u>
1016 LIFE INSURANCE	0.00	<u>100.00</u>
TOTAL PERSONAL SERVICES	<u>40,922.00</u>	<u>108,483.99</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>5,000.00</u>	<u>5,000.00</u>
2023 PARTS AND REPAIRS	<u>1,000.00</u>	<u>1,000.00</u>
2024 MAINTENANCE AND SERVICE CONTRACTS	<u>15,000.00</u>	<u>15,000.00</u>
TOTAL SUPPLIES	<u>21,000.00</u>	<u>21,000.00</u>
OTHER SERVICES AND CHARGES		
<i>COMMUNICATIONS</i>		
3020 TELEPHONE AND FAX - LANDLINE	<u>100.00</u>	<u>100.00</u>
3021 POSTAGE	<u>6,000.00</u>	<u>6,000.00</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>300.00</u>	<u>300.00</u>
<i>ADVERTISING AND PUBLICATIONS</i>		
3040 ADVERTISING AND PUBLICATIONS	<u>1,300.00</u>	<u>1,300.00</u>

DEPARTMENT: 0109 ELECTION COMMISSION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE AND EXTENDED COVERAGE	<u>1,230.00</u>	<u>1,230.00</u>
3054 OTHER SUNDRY INSURANCE	<u>1,500.00</u>	<u>1,500.00</u>
<i>MISCELLANEOUS</i>		
3193 ELECTIONS	<u>30,000.00</u>	<u>30,000.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u><u>40,430.00</u></u>	<u><u>40,430.00</u></u>
CAPITAL OUTLAY		
4004 MACHINERY AND EQUIPMENT	<u>2,000.00</u>	<u>2,000.00</u>
TOTAL CAPITAL OUTLAY	<u><u>2,000.00</u></u>	<u><u>2,000.00</u></u>
 TOTAL ELECTION COMMISSION	 <u><u>\$104,352.00</u></u>	 <u><u>\$171,913.99</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

REAPPRAISAL COST FUND 0110
FUND 3011

CALENDAR YEAR: 2016 BUDGET REQUEST \$475,000.00

FUND: 3011 REAPPRAISAL COST FUND

DEPARTMENT: 0110 REAPPRAISAL COST FUND

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
OTHER SERVICES AND CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3008 PROPERTY REAPPRAISAL	<u>\$0.00</u>	<u>\$475,000.00</u>
TOTAL REAPPRAISAL COST FUND	<u><u>\$0.00</u></u>	<u><u>\$475,000.00</u></u>

CALENDAR YEAR: 2016 BUDGET REQUEST \$1,000,000.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0111 BUILDINGS, GROUNDS, & MAINTENANCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
OTHER SERVICES AND CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3004 ENGINEERING AND ARCHITECTURAL	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u>0.00</u>	<u>0.00</u>
CAPITAL OUTLAY		
4006 CONSTRUCTION IN PROGRESS	<u></u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	<u>0.00</u>	<u>0.00</u>
DEBT SERVICE		
5003 NOTE PRINCIPAL	<u>1,250,000.00</u>	<u>1,000,000.00</u>
5004 NOTE INTEREST	<u></u>	<u></u>
TOTAL DEBT SERVICE	<u>1,250,000.00</u>	<u>1,000,000.00</u>
TOTAL BUILDINGS, GROUNDS, & MAINTENANCE	<u>\$1,250,000.00</u>	<u>\$1,000,000.00</u>

CALENDAR YEAR: 2016 BUDGET REQUEST \$11,037.14

FUND: 3004 ASSESSOR'S AMENDMENT 79

DEPARTMENT: 0112 ASSESSOR'S AMENDMENT 79

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
PERSONAL SERVICES		
1002 SALARIES, PART TIME- 1318	<u>\$0.00</u>	<u>\$5,000.00</u>
1005 OVERTIME	<u>0.00</u>	<u>0.00</u>
1006 SOCIAL SECURITY MATCHING	<u>0.00</u>	<u>382.50</u>
1007 RETIREMENT MATCHING	<u>0.00</u>	<u>738.00</u>
1010 WORKMEN'S COMPENSATION	<u>0.00</u>	<u>16.64</u>
TOTAL PERSONAL SERVICES	<u><u>0.00</u></u>	<u><u>6,137.14</u></u>
SUPPLIES		
2024 MAINTENANCE/SERVICE CONTRACTS	<u>0.00</u>	<u>4,900.00</u>
TOTAL SUPPLIES	<u><u>0.00</u></u>	<u><u>4,900.00</u></u>
TOTAL ASSESSOR	<u><u>\$0.00</u></u>	<u><u>\$11,037.14</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

CHILD SUPPORT 0114
FUND 3012

CALENDAR YEAR: 2016 BUDGET REQUEST \$22,450.00
FUND: 3012 CHILD SUPPORT
DEPARTMENT: 0114 CHILD SUPPORT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$2,500.00</u>	<u>\$2,500.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>1,500.00</u>	<u>1,500.00</u>
2024 MAINTENANCE / SERVICE CONTRACTS	<u>2,250.00</u>	<u>2,250.00</u>
TOTAL SUPPLIES	<u><u>6,250.00</u></u>	<u><u>6,250.00</u></u>
OTHER SERVICES AND CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	<u>3,000.00</u>	<u>3,000.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE AND FAX - LANDLINE	<u>400.00</u>	<u>400.00</u>
3021 POSTAGE	<u>300.00</u>	<u>300.00</u>
<i>PUBLIC RECORDS</i>		
3080 PUBLIC RECORDS	<u>7,500.00</u>	<u>7,500.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u><u>11,200.00</u></u>	<u><u>11,200.00</u></u>
CAPITAL OUTLAY		
4004 MACHINERY AND EQUIPMENT	<u>5,000.00</u>	<u>5,000.00</u>
TOTAL CAPITAL OUTLAY	<u><u>5,000.00</u></u>	<u><u>5,000.00</u></u>
TOTAL CHILD SUPPORT	<u><u>\$22,450.00</u></u>	<u><u>\$22,450.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

IT DEPT 0115
FUND 1000

CALENDAR YEAR: 2016 BUDGET REQUEST \$306,856.16
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0115 IT DEPARTMENT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$154,628.00</u>	<u>\$154,628.00</u>
IT ENGINEER- 1297	<u>69,628.00</u>	<u>69,628.00</u>
DESKTOP SUPPORT- 1295	<u>42,500.00</u>	<u>42,500.00</u>
DESKTOP SUPPORT- 1296	<u>42,500.00</u>	<u>42,500.00</u>
1005 OVERTIME	<u>2,000.00</u>	<u>2,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>11,982.04</u>	<u>11,982.04</u>
1007 RETIREMENT MATCHING	<u>23,118.29</u>	<u>23,118.29</u>
1009 HEALTH INSURANCE MATCHING	<u>22,575.00</u>	<u>24,953.40</u>
1010 WORKMEN'S COMPENSATION	<u>220.00</u>	<u>296.96</u>
1011 UNEMPLOYMENT COMPENSATION	<u>4,793.47</u>	<u>4,855.47</u>
1016 LIFE INSURANCE	<u>187.20</u>	<u>300.00</u>
TOTAL PERSONAL SERVICES	<u><u>219,504.00</u></u>	<u><u>222,134.16</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>4,000.00</u>	<u>4,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>6,000.00</u>	<u>6,000.00</u>
2006 CLOTHING AND UNIFORMS	<u>750.00</u>	<u>750.00</u>
2007 FUEL, OIL, AND LUBRICANTS	<u>500.00</u>	<u>500.00</u>
2008 TIRES AND TUBES	<u>750.00</u>	<u>750.00</u>
TOTAL SUPPLIES	<u><u>12,000.00</u></u>	<u><u>12,000.00</u></u>
OTHER SERVICES AND CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>8,000.00</u>	<u>8,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

IT DEPT 0115
FUND 1000

DEPARTMENT: 0115 IT DEPARTMENT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE AND FAX - LANDLINE	2,500.00	2,500.00
3021 POSTAGE	50.00	50.00
3022 CELL PHONES AND PAGERS	2,500.00	2,500.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	2,000.00	2,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE AND EXTENDED COVERAGE	1,150.00	1,225.00
3053 FLEET LIABILITY	350.00	347.00
3054 OTHER SUNDRY INSURANCE	650.00	650.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	5,000.00	5,000.00
<i>MISCELLANEOUS</i>		
3090 DUES AND MEMBERSHIPS	250.00	250.00
3094 MEALS AND LODGING	1,200.00	1,200.00
3101 TRAINING AND EDUCATION	3,000.00	3,000.00
3102 COMPUTER SOFTWARE, SUPPORT, MAINTENANCE AGREEMENT	16,000.00	16,000.00
TOTAL OTHER SERVICES AND CHARGES	<u>42,650.00</u>	<u>42,722.00</u>
CAPITAL OUTLAY		
4004 MACHINERY AND EQUIPMENT	30,000.00	30,000.00
TOTAL CAPITAL OUTLAY	<u>30,000.00</u>	<u>30,000.00</u>
TOTAL IT DEPARTMENT	<u>\$304,154.00</u>	<u>\$306,856.16</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

COUNTY CLERK COST 0117
FUND 3005

CALENDAR YEAR: 2016 BUDGET REQUEST \$60,082.45

FUND: 3005 COUNTY CLERK COST

DEPARTMENT: 0117 COUNTY CLERK COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
PERSONAL SERVICES		
1001 SALARIES, FULL TIME 1/2- 1325	<u>\$18,500.00</u>	<u>\$18,500.00</u>
1002 SALARIES, PART TIME- 1324	<u>8,000.00</u>	<u>8,000.00</u>
1005 OVERTIME	<u>5,000.00</u>	<u>2,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>2,409.75</u>	<u>2,180.25</u>
1007 RETIREMENT MATCHING	<u>4,649.40</u>	<u>4,206.60</u>
1009 HEALTH INSURANCE MATCHING	<u>3,762.50</u>	<u>4,158.90</u>
1010 WORKMEN'S COMPENSATION	<u>55.00</u>	<u>51.20</u>
1011 UNEMPLOYMENT COMPENSATION	<u>573.50</u>	<u>635.50</u>
1016 LIFE INSURANCE	<u>31.20</u>	<u>50.00</u>
TOTAL PERSONAL SERVICES	<u><u>42,981.35</u></u>	<u><u>39,782.45</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>4,500.00</u>	<u>4,500.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL SUPPLIES	<u><u>5,500.00</u></u>	<u><u>5,500.00</u></u>
OTHER SERVICES AND CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	<u>4,000.00</u>	<u>4,000.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE AND FAX - LANDLINE	<u>1,000.00</u>	<u>1,000.00</u>
3021 POSTAGE	<u>1,000.00</u>	<u>1,000.00</u>
3022 CELL PHONES AND PAGERS	<u>500.00</u>	<u>500.00</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>500.00</u>	<u>500.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

COUNTY CLERK COST 0117
FUND 3005

DEPARTMENT: 0117 COUNTY CLERK COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>1,000.00</u>	<u>1,000.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES AND MEMBERSHIPS	<u>500.00</u>	<u>500.00</u>
3094 MEALS AND LODGING	<u>300.00</u>	<u>300.00</u>
3102 COMPUTER SOFTWARE, SUPPORT MAINTENANCE AGREEMENT	<u>8,500.00</u>	<u>4,500.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u><u>17,300.00</u></u>	<u><u>13,300.00</u></u>
CAPITAL OUTLAY		
4004 MACHINERY AND 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 COUNTY CLERK COST	<u><u>\$67,281.35</u></u>	<u><u>\$60,082.45</u></u>

CALENDAR YEAR: 2016 BUDGET REQUEST \$148,147.61

FUND: 3001 COLLECTOR'S AUTOMATION

DEPARTMENT: 0118 COLLECTOR'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$48,000.00</u>	<u>\$48,000.00</u>
CHIEF DEPUTY COLLECTOR- 1241	<u>48,000.00</u>	<u>48,000.00</u>
1005 OVERTIME	<u>3,000.00</u>	<u>3,500.00</u>
1006 SOCIAL SECURITY MATCHING	<u>3,901.50</u>	<u>3,939.75</u>
1007 RETIREMENT MATCHING	<u>7,527.60</u>	<u>7,601.40</u>
1009 HEALTH INSURANCE MATCHING	<u>7,525.00</u>	<u>8,317.80</u>
1010 WORKMEN'S COMPENSATION	<u>125.00</u>	<u>92.16</u>
1011 UNEMPLOYMENT COMPENSATION	<u>1,488.00</u>	<u>1,596.50</u>
1016 LIFE INSURANCE	<u>62.40</u>	<u>100.00</u>
TOTAL PERSONAL SERVICES	<u><u>71,629.50</u></u>	<u><u>73,147.61</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2002 SMALL EQUIPMENT - PURCHASE	<u>5,000.00</u>	<u>5,000.00</u>
<i>REPAIR AND MAINTENANCE SUPPLIES</i>		
2024 MAINTENANCE / SERVICE CONTRACTS	<u>29,000.00</u>	<u>29,000.00</u>
TOTAL SUPPLIES	<u><u>34,000.00</u></u>	<u><u>34,000.00</u></u>
OTHER SERVICES AND CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>21,000.00</u>	<u>21,000.00</u>
3021 POSTAGE	<u>0.00</u>	<u>0.00</u>
<i>MISCELLANEOUS</i>		
3100 OTHER MISCELLANEOUS	<u>5,000.00</u>	<u>5,000.00</u>
<i>ADVERTISING AND PUBLICATIONS</i>		
3040 ADVERTISING AND PUBLICATIONS	<u>0.00</u>	<u>0.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u><u>26,000.00</u></u>	<u><u>26,000.00</u></u>

DEPARTMENT: 0118 COLLECTOR'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
CAPITAL OUTLAY		
4004 MACHINERY AND EQUIPMENT	<u>15,000.00</u>	<u>15,000.00</u>
TOTAL CAPITAL OUTLAY	<u>15,000.00</u>	<u>15,000.00</u>
TOTAL COLLECTOR'S AUTOMATION	<u>\$146,629.50</u>	<u>\$148,147.61</u>

CALENDAR YEAR: 2016 BUDGET REQUEST \$80,000.00

FUND: 3000 TREASURER'S AUTOMATION

DEPARTMENT: 0119 TREASURER'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
PERSONAL SERVICES		
1002 SALARIES, PART-TIME- 1326	<u>\$360.00</u>	<u>\$0.00</u>
1006 SOCIAL SECURITY MATCHING	<u>27.86</u>	<u>0.00</u>
1007 RETIREMENT MATCHING	<u>53.14</u>	<u>0.00</u>
1010 WORKMEN'S COMPENSATION	<u>0.00</u>	<u>0.00</u>
TOTAL PERSONAL SERVICES	<u>441.00</u>	<u>0.00</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>3,500.00</u>	<u>12,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>2,000.00</u>	<u>5,000.00</u>
<i>REPAIR AND MAINTENANCE SUPPLIES</i>		
2023 PARTS AND REPAIRS	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL SUPPLIES	<u>6,500.00</u>	<u>18,000.00</u>
OTHER SERVICES AND CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>1,100.00</u>	<u>2,500.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE AND FAX - LANDLINE	<u>0.00</u>	<u>2,500.00</u>
3021 POSTAGE	<u>0.00</u>	<u>5,000.00</u>
3022 CELL PHONES & PAGERS	<u>0.00</u>	<u>500.00</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>200.00</u>	<u>1,500.00</u>
<i>ADVERTISING AND PUBLICATIONS</i>		
3040 ADVERTISING AND PUBLICATIONS	<u>0.00</u>	<u>100.00</u>
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE AND EXTENDED COVERAGE	<u>0.00</u>	<u>200.00</u>
3054 OTHER SUNDRY INSURANCE	<u>0.00</u>	<u>1,200.00</u>

DEPARTMENT: 0119 TREASURER'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	0.00	4,000.00
3073 LEASE - MACHINERY & EQUIPMENT	2,000.00	3,000.00
<i>PUBLIC RECORDS</i>		
3080 PUBLIC RECORDS	2,000.00	1,000.00
<i>MISCELLANEOUS</i>		
3090 DUES AND MEMBERSHIPS	1,000.00	1,500.00
3094 MEALS AND LODGING	100.00	2,000.00
3102 COMPUTER SOFTWARE, SUPPORT, MAINTENANCE AGREEMENT	20,000.00	22,000.00
TOTAL OTHER SERVICES AND CHARGES	26,400.00	47,000.00
CAPITAL OUTLAY		
4004 MACHINERY AND EQUIPMENT	1,500.00	15,000.00
TOTAL CAPITAL OUTLAY	1,500.00	15,000.00
TOTAL TREASURER'S AUTOMATION	\$34,841.00	\$80,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

COUNTY RECORDER'S COST 0120
FUND 3006

CALENDAR YEAR: 2016 BUDGET REQUEST \$658,132.13

FUND: 3006 COUNTY RECORDER'S COST

DEPARTMENT: 0120 COUNTY RECORDER'S COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	\$393,311.38	\$393,311.38
CIRCUIT CLERK- 1299	72,841.60	72,841.60
CHIEF DEPUTY CLERK- 1300	48,000.00	48,000.00
DEPUTY CLERK- 1301	41,930.51	41,930.51
DEPUTY CLERK- 1302	44,960.63	44,960.63
DEPUTY CLERK- 1303	43,515.91	43,515.91
DEPUTY CLERK- 1305	28,325.00	28,325.00
DEPUTY CLERK- 1306	29,808.20	29,808.20
DEPUTY CLERK- 1307	30,057.81	30,057.81
DEPUTY CLERK- 1308	28,871.72	28,871.72
DEPUTY CLERK- 1310	25,000.00	25,000.00
1005 OVERTIME	1,000.00	1,000.00
1006 SOCIAL SECURITY MATCHING	30,164.82	30,164.82
1007 RETIREMENT MATCHING	58,200.36	58,200.36
1009 HEALTH INSURANCE MATCHING	75,250.00	83,178.00
1010 WORKMEN'S COMPENSATION	750.00	753.92
1011 UNEMPLOYMENT COMPENSATION	12,192.65	12,223.65
1016 LIFE INSURANCE	624.00	1,000.00
TOTAL PERSONAL SERVICES	571,493.21	579,832.13

DEPARTMENT: 0120 COUNTY RECORDER'S COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>5,000.00</u>	<u>12,500.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>500.00</u>	<u>1,000.00</u>
TOTAL SUPPLIES	<u><u>5,500.00</u></u>	<u><u>13,500.00</u></u>
OTHER SERVICES AND CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	<u>1,000.00</u>	<u>1,000.00</u>
3009 OTHER PROFESSIONAL SERVICES	<u>3,000.00</u>	<u>2,500.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE AND FAX - LANDLINE	<u>3,500.00</u>	<u>3,500.00</u>
3021 POSTAGE	<u>800.00</u>	<u>800.00</u>
3030 TRAVEL	<u>400.00</u>	<u>1,500.00</u>
<i>ADVERTISING AND PUBLICATIONS</i>		
3040 ADVERTISING AND PUBLICATIONS	<u>150.00</u>	<u>150.00</u>
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE AND EXTENDED COVERAGE	<u>2,500.00</u>	<u>2,550.00</u>
3054 OTHER SUNDRY INSURANCE	<u>3,600.00</u>	<u>3,800.00</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>8,000.00</u>	<u>10,000.00</u>
3073 LEASE - MACHINERY AND EQUIPMENT	<u>2,500.00</u>	<u>4,000.00</u>
<i>PUBLIC RECORDS</i>		
3080 PUBLIC RECORDS	<u>1,000.00</u>	<u>2,000.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES AND MEMBERSHIPS	<u>1,000.00</u>	<u>2,500.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

COUNTY RECORDER'S COST 0120
FUND 3006

DEPARTMENT: 0120 COUNTY RECORDER'S COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
3094 MEALS AND LODGING	500.00	2,000.00
3102 COMPUTER SOFTWARE, SUPPORT, MAINTENANCE AGREEMENT	27,500.00	25,000.00
TOTAL OTHER SERVICES AND CHARGES	<u>55,450.00</u>	<u>61,300.00</u>
CAPITAL OUTLAY		
4002 BUILDINGS PURCHASED/COST/FEES	1,000.00	1,000.00
4004 MACHINERY AND EQUIPMENT	1,000.00	2,500.00
TOTAL CAPITAL OUTLAY	<u>2,000.00</u>	<u>3,500.00</u>
TOTAL COUNTY RECORDER'S COST	<u>\$634,443.21</u>	<u>\$658,132.13</u>

CALENDAR YEAR: 2016 BUDGET REQUEST \$3,278,585.00

FUND: 1002 HEALTH INSURANCE

DEPARTMENT: 0121 HEALTH INSURANCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
PERSONAL SERVICES		
1009 HEALTH INSURANCE (RETIREEES/OTHER HEALTH INS PREMIUMS)	<u>\$30,000.00</u>	<u>\$40,000.00</u>
TOTAL PERSONAL SERVICES	<u>30,000.00</u>	<u>40,000.00</u>
OTHER SERVICES AND CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3058 HEALTH INSURANCE CLAIMS	<u>2,257,420.00</u>	<u>2,516,133.00</u>
3059 HEALTH INSURANCE ADM FEES	<u>600,000.00</u>	<u>722,452.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u>2,857,420.00</u>	<u>3,238,585.00</u>
TOTAL HEALTH INSURANCE	<u>\$2,887,420.00</u>	<u>\$3,278,585.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

COUNTY ROAD 0200
FUND 2000

CALENDAR YEAR: 2016 BUDGET REQUEST \$8,909,214.98

FUND: 2000 COUNTY ROAD

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$1,591,397.52</u>	<u>\$1,647,533.52</u>
COUNTY JUDGE- 1/2- 1242	<u>37,492.00</u>	<u>37,492.00</u>
ROAD FOREMAN- 1243	<u>55,166.80</u>	<u>55,166.80</u>
JOB SUPERVISOR I- 1244	<u>39,720.10</u>	<u>39,720.10</u>
JOB SUPERVISOR II- 1245	<u>37,513.42</u>	<u>37,513.42</u>
JOB SUPERVISOR II- 1246	<u>49,440.00</u>	<u>49,440.00</u>
EQUIPMENT OPERATOR- 1247	<u>33,100.08</u>	<u>33,100.08</u>
EQUIPMENT OPERATOR- 1248	<u>31,100.00</u>	<u>31,100.00</u>
EQUIPMENT OPERATOR- 1249	<u>33,100.08</u>	<u>33,100.08</u>
JOB SUPERVISOR (BRIDGE)- 1250	<u>44,133.44</u>	<u>44,133.44</u>
TRUCK DRIVER- 1272	<u>34,865.58</u>	<u>34,865.58</u>
TRUCK DRIVER- 1252	<u>35,306.75</u>	<u>35,306.75</u>
TRUCK DRIVER- 1253	<u>35,306.75</u>	<u>35,306.75</u>
TRUCK DRIVER- 1254	<u>35,306.75</u>	<u>35,306.75</u>
TRUCK DRIVER - 1255	<u>35,306.75</u>	<u>35,306.75</u>
TRUCK DIVER- 1256	<u>35,306.75</u>	<u>35,306.75</u>
TRUCK DRIVER- 1257	<u>32,000.00</u>	<u>32,000.00</u>
HEAVY EQUIPMENT OPERATOR- 1258	<u>35,306.75</u>	<u>35,306.75</u>
HEAVY EQUIPMENT OPERATOR- 1260	<u>35,306.75</u>	<u>35,306.75</u>
HEAVY EQUIPMENT OPERATOR- 1259	<u>44,103.16</u>	<u>44,103.16</u>
HEAVY EQUIPMENT OPERATOR- 1264	<u>35,306.75</u>	<u>35,306.75</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

COUNTY ROAD 0200
FUND 2000

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
HEAVY EQUIPMENT OPERATOR- 1261	33,100.08	33,100.08
HEAVY EQUIPMENT OPERATOR- 1262	34,344.60	34,344.60
HEAVY EQUIP OPERATOR- 1263	37,378.72	37,378.72
HEAVY EQUIP OPERATOR- 1264	35,306.75	35,306.75
HEAVY EQUIP OPERATOR- 1265	34,278.40	34,278.40
HEAVY EQUIP OPERATOR- 1266	34,278.40	34,278.40
HEAVY EQUIP OPERATOR-1267	36,298.48	36,298.48
HEAVY EQUIP OPERATOR- 1268	35,761.94	35,761.94
HEAVY EQUIP OPERATOR- 1269	35,306.75	35,306.75
HEAVY EQUIP OPERATOR- 1270	35,306.75	35,306.75
HEAVY EQUIP OPERATOR- 1271	35,306.75	35,306.75
EQUIPMENT OPERATOR- 1273	33,100.08	33,100.08
EQUIPMENT OPERATOR- 1274	33,100.08	33,100.08
ADMIN ASSISTANT I- 1275	35,803.05	35,803.05
TRUCK DRIVER-1277	34,278.40	34,278.40
TRUCK DRIVER- 1276	32,000.00	32,000.00
EQUIPMENT OPERATOR- 1278	30,000.00	30,000.00
MECHANIC II- 1279	45,000.00	45,000.00
ADMIN ASSISTANT II- 1280	35,108.00	35,108.00
SUPERVISOR II-1281	34,000.00	34,000.00
HEAVY EQUIP OPERATOR- 1282	34,278.40	34,278.40
EQUIPMENT OPERATOR- 1283	32,136.00	32,136.00
TRUCK DRIVER- 1284	32,960.00	32,960.00
HEAVY EQUIP OPERATOR- 1285	38,777.23	38,777.23

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

COUNTY ROAD 0200
FUND 2000

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
OEM/911 DIRECTOR 1/2-1221	0.00	24,000.00
OEM DEPUTY DIRECTOR- 1224	0.00	32,136.00
1002 SALARIES, PART-TIME-1328	40,000.00	40,000.00
1004 STRAIGHT TIME NOT OVERTIME	0.00	20,000.00
1005 OVERTIME	85,000.00	85,000.00
1006 SOCIAL SECURITY MATCHING	131,304.41	135,598.81
1007 RETIREMENT MATCHING	253,340.27	261,625.95
1009 HEALTH INSURANCE MATCHING	327,337.50	374,301.00
1010 WORKMEN'S COMPENSATION	63,500.00	82,524.16
1011 UNEMPLOYMENT COMPENSATION	53,208.32	53,708.54
1016 LIFE INSURANCE	2,714.40	4,500.00
TOTAL PERSONAL SERVICES	<u>2,547,802.42</u>	<u>2,704,791.98</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	20,000.00	25,000.00
2002 SMALL EQUIPMENT - PURCHASE	18,000.00	100,000.00
2003 JANITORIAL SUPPLIES	5,000.00	5,000.00
2004 MEDICINE AND DRUGS	1,000.00	750.00
2007 FUEL, OIL, AND LUBRICANTS	430,000.00	430,000.00
2008 TIRES AND TUBES	70,000.00	90,000.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS AND SUPPLIES	6,000.00	14,000.00
2023 PARTS AND REPAIRS	100,000.00	170,000.00
2024 MAINTENANCE / SERVICE CONTRACTS	3,000.00	3,000.00
2025 ASPHALT	316,000.00	2,310,000.00
2029 SMALL TOOLS	3,000.00	3,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

COUNTY ROAD 0200
FUND 2000

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
TOTAL SUPPLIES	<u>972,000.00</u>	<u>3,150,750.00</u>
OTHER SERVICES AND CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	<u>5,000.00</u>	<u>5,000.00</u>
3009 OTHER PROFESSIONAL SERVICES	<u>110,000.00</u>	<u>1,600,000.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE AND FAX - LANDLINE	<u>6,500.00</u>	<u>6,500.00</u>
3021 POSTAGE	<u>100.00</u>	<u>100.00</u>
3022 CELL PHONES AND PAGERS	<u>3,500.00</u>	<u>3,500.00</u>
<i>ADVERTISING AND PUBLICATIONS</i>		
3040 ADVERTISING AND PUBLICATIONS	<u>400.00</u>	<u>3,000.00</u>
3052 FIRE AND EXTENDED COVERAGE	<u>3,300.00</u>	<u>3,300.00</u>
3053 FLEET LIABILITY	<u>45,000.00</u>	<u>51,773.00</u>
3054 OTHER SUNDRY INSURANCE	<u>70,000.00</u>	<u>70,000.00</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>20,000.00</u>	<u>30,000.00</u>
<i>RENTALS AND LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY AND EQUIPMENT	<u>80,000.00</u>	<u>70,000.00</u>
3073 LEASE - MACHINERY AND EQUIPMENT	<u>80,000.00</u>	<u>75,000.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES AND MEMBERSHIPS	<u>20,000.00</u>	<u>10,000.00</u>
3094 MEALS AND LODGING	<u>5,500.00</u>	<u>5,500.00</u>
3101 TRAINING AND EDUCATION	<u>5,000.00</u>	<u>15,000.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u>454,300.00</u>	<u>1,948,673.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

COUNTY ROAD 0200
FUND 2000

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
CAPITAL OUTLAY		
4002 BLDGS PURCHASED/COST/FEES/IMPROVE	40,000.00	40,000.00
4004 MACHINERY AND EQUIPMENT	490,000.00	915,000.00
4005 VEHICLES	0.00	0.00
4007 CO MATCH ADVANCE - RD CONST & MAINT	2,267,000.00	
4008 AR HWY DEPT & OTHER CONST PROJECTS	150,000.00	150,000.00
TOTAL CAPITAL OUTLAY	<u>2,947,000.00</u>	<u>1,105,000.00</u>
TOTAL COUNTY ROAD	<u>\$6,921,102.42</u>	<u>\$8,909,214.98</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

COUNTY ROAD SALES TAX 0201
FUND 3402

CALENDAR YEAR: 2016 BUDGET REQUEST \$11,167,000.00

FUND: 3402 CO ROAD SALES TAX

DEPARTMENT: 0201 CO ROAD SALES TAX

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
SUPPLIES		
<i>SUPPLIES</i>		
2023 PARTS AND REPAIRS	<u>\$113,000.00</u>	<u>\$113,000.00</u>
2025 ASPHALT	<u>3,000,000.00</u>	<u>4,450,000.00</u>
2026 CULVERT AND PIPE	<u>105,000.00</u>	<u>400,000.00</u>
2027 GRAVEL, DIRT, AND SAND	<u>725,000.00</u>	<u>1,500,000.00</u>
2030 CONCRETE	<u>125,000.00</u>	<u>125,000.00</u>
2031 BRIDGES AND STEEL	<u>125,000.00</u>	<u>1,200,000.00</u>
TOTAL SUPPLIES	<u><u>4,193,000.00</u></u>	<u><u>7,788,000.00</u></u>
CAPITAL OUTLAY		
4004 MACHINERY AND EQUIPMENT	<u>175,000.00</u>	<u>175,000.00</u>
4005 VEHICLES	<u>59,000.00</u>	<u>59,000.00</u>
4007 CO MATCHING - ROAD CONST & MAINT	<u>25,000.00</u>	<u>2,250,000.00</u>
4008 AR HWY DEPT AND OTHER CONST	<u>50,000.00</u>	<u>895,000.00</u>
TOTAL CAPITAL OUTLAY	<u><u>309,000.00</u></u>	<u><u>3,379,000.00</u></u>
TOTAL COUNTY ROAD SALES TAX	<u><u>\$4,502,000.00</u></u>	<u><u>\$11,167,000.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

GRANTS-IN-AID HEALTH 0304
FUND 1000

CALENDAR YEAR: 2016 BUDGET REQUEST \$57,000.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0304 GRANTS- IN- AID HEALTH

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
3103 GRANTS-IN-AID HEALTH	<u>62,000.00</u>	<u>57,000.00</u>
TOTAL CONTRACT SERVICES	<u><u>62,000.00</u></u>	<u><u>57,000.00</u></u>
CHILDREN'S HOSPITAL	<u>5,000.00</u>	<u>0.00</u>
HEALTH DEPARTMENT	<u>57,000.00</u>	<u>57,000.00</u>
MEMS	<u>0.00</u>	<u>0.00</u>
	<u><u>62,000.00</u></u>	<u><u>57,000.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

JUVENILE DRUG
COURT GRANT 0305
FUND 3515

CALENDAR YEAR: 2016 BUDGET REQUEST \$30,000.00

FUND: 3515 JUVENILE DRUG COURT GRANT

DEPARTMENT: 0305 JUVENILE DRUG COURT GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2,015.00</u>	<u>APPROPRIATION REQUEST 2016</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>0.00</u>	<u>1,200.00</u>
2002 SMALL EQUIPMENT	<u>0.00</u>	<u>1,000.00</u>
2005 FOOD	<u>0.00</u>	<u>1,170.00</u>
TOTAL SUPPLIES	<u><u>0.00</u></u>	<u><u>3,370.00</u></u>
OTHER SERVICES AND CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3007 DRUG TESTING	<u>0.00</u>	<u>7,530.00</u>
3009 OTHER PROFESSIONAL SERVICES	<u>0.00</u>	<u>16,900.00</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>0.00</u>	<u>300.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES AND MEMBERSHIPS	<u>0.00</u>	<u>0.00</u>
3100 OTHER MISCELLANEOUS	<u>0.00</u>	<u>0.00</u>
3101 TRAINING / EDUCATION	<u>0.00</u>	<u>1,900.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u><u>0.00</u></u>	<u><u>26,630.00</u></u>
CAPITAL OUTLAY		
4004 MACHINERY AND EQUIPMENT	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	<u><u>0.00</u></u>	<u><u>0.00</u></u>
TOTAL JUVENILE DRUG COURT GRANTS	<u><u>0.00</u></u>	<u><u>30,000.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

JUVENILE ACCOUNTABILITY
BLOCK GRANT 0309
FUND 3509

CALENDAR YEAR: 2016 BUDGET REQUEST \$19,832.38

FUND: 3509 JUVENILE ACCOUNTABILITY BLOCK GRANT

DEPARTMENT: 0309 JUVENILE ACCOUNTABILITY BLOCK GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
PERSONAL SERVICES		
1002 SALARIES, PART-TIME-1330		\$7,800.00
1005 OVERTIME		3,249.72
1006 SOCIAL SECURITY MATCHING		845.30
1007 RETIREMENT MATCHING		1,630.94
1010 WORKMEN'S COMPENSATION		185.60
1011 UNEMPLOYMENT COMPENSATION		0.00
TOTAL PERSONAL SERVICES		13,711.56
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES		500.00
2002 SMALL EQUIPMENT - PURCHASE		707.00
2005 FOOD		1,352.00
2006 CLOTHING AND UNIFORMS		200.00
TOTAL SUPPLIES		2,759.00
OTHER SERVICES AND CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3007 DRUG TESTING		1,361.82
<i>TRANSPORTATION</i>		
3030 TRAVEL		2,000.00
TOTAL OTHER SERVICES AND CHARGES		3,361.82
TOTAL JUVENILE ACCOUNTABILITY BLOCK GRANT		\$19,832.38

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

TEEN COURT 0311
FUND 3411

CALENDAR YEAR: 2016 BUDGET REQUEST \$4,500.00

FUND: 3411 TEEN COURT

DEPARTMENT: 0311 TEEN COURT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$0.00</u>	<u>\$1,500.00</u>
2002 SMALL EQUIPMENT	<u>0.00</u>	<u>100.00</u>
2005 FOOD	<u>0.00</u>	<u>500.00</u>
2006 CLOTHING / UNIFORMS	<u>0.00</u>	<u>400.00</u>
TOTAL SUPPLIES	<u><u>0.00</u></u>	<u><u>2,500.00</u></u>
OTHER SERVICES AND CHARGES		
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>0.00</u>	<u>850.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES AND MEMBERSHIPS	<u>0.00</u>	<u>150.00</u>
3094 MEALS/LODGING	<u>0.00</u>	<u>500.00</u>
3100 OTHER MISCELLANEOUS	<u>0.00</u>	<u>100.00</u>
3101 TRAINING / EDUCATION	<u>0.00</u>	<u>400.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u><u>0.00</u></u>	<u><u>2,000.00</u></u>
TOTAL JUVENILE COURT GRANTS	<u><u>\$0.00</u></u>	<u><u>\$4,500.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

SHERIFF 0400
FUND 1000

CALENDAR YEAR: 2016 BUDGET REQUEST \$3,770,573.38
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0400 SHERIFF

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>1,978,875.53</u>	<u>\$2,232,984.00</u>
SHERIFF- 1016	<u>74,984.00</u>	<u>74,984.00</u>
CHIEF DEPUTY- 1017	<u>51,098.45</u>	<u>55,000.00</u>
ENFORCEMENT COMMANDER- MAJ-1018	<u>50,606.95</u>	<u>54,000.00</u>
PATROL COMMANDER LIEUTENANT-1020	<u>39,397.72</u>	<u>43,000.00</u>
2 SHIFT COMMANDER STAFF SGT-1021	<u>33,321.47</u>	<u>38,000.00</u>
3 SHIFT COMMANDER- SERGEANT-1022	<u>33,321.47</u>	<u>38,000.00</u>
4 SHIFT COMMANDER-SERGEANT-1023	<u>33,321.47</u>	<u>38,000.00</u>
5 ASST SHIFT COMMANDER-CORP-1024	<u>31,024.31</u>	<u>36,000.00</u>
6 ASST SHIFT COMMANDER-CORP-1025	<u>31,024.31</u>	<u>36,000.00</u>
7 ASST SHIFT COMMANDER-CORP-1026	<u>31,024.31</u>	<u>36,000.00</u>
1 DEPUTY-1027	<u>30,024.31</u>	<u>34,000.00</u>
2 DEPUTY- 1028	<u>30,024.31</u>	<u>34,000.00</u>
3 DEPUTY- 1029	<u>30,024.31</u>	<u>34,000.00</u>
4 DEPUTY-1030	<u>30,024.31</u>	<u>34,000.00</u>
5 DEPUTY- 1031	<u>30,024.31</u>	<u>34,000.00</u>
6 DEPUTY- 1032	<u>30,024.31</u>	<u>34,000.00</u>
7 DEPUTY- 1033	<u>30,024.31</u>	<u>34,000.00</u>
8 DEPUTY- 1034	<u>30,024.31</u>	<u>34,000.00</u>
9 DEPUTY- 1035	<u>30,024.31</u>	<u>34,000.00</u>
10 DEPUTY- 1036	<u>30,024.31</u>	<u>34,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

SHERIFF 0400
FUND 1000

DEPARTMENT: 0400 SHERIFF

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
11 DEPUTY- 1037	30,024.31	34,000.00
12 DEPUTY- 1038	30,024.31	34,000.00
13 DEPUTY- 1039	30,024.31	34,000.00
14 DEPUTY- 1040	30,024.31	34,000.00
15 DEPUTY- 1335	30,024.31	34,000.00
16 DEPUTY- 1336	30,024.31	34,000.00
17 DEPUTY- 1337	30,024.31	34,000.00
CID COMMANDER-LIEUTENANT- 1041	39,397.72	43,000.00
INVESTIGATOR SERGEANT- 1042	34,780.70	40,000.00
INVESTIGATOR- 1043	33,401.25	38,000.00
INVESTIGATOR- 1044	33,401.25	38,000.00
INVESTIGATOR- 1045	33,401.25	38,000.00
INVESTIGATOR- 1046	33,401.25	38,000.00
INVESTIGATOR- 1047	33,401.25	38,000.00
CT ROOM SECURITY(SUPERVISOR)-1338	28,000.00	33,000.00
1 COURT ROOM SECURITY- 1339	28,000.00	31,000.00
2 COURT ROOM SECURITY- 1340	28,000.00	31,000.00
3 COURT ROOM SECURITY- 1341	28,000.00	31,000.00
4-DEPUTY-1342	28,000.00	34,000.00
5 COURT ROOM SECURITY-1343	28,000.00	31,000.00
6 COURT ROOM SECURITY- 1344	28,000.00	31,000.00
7 COURT ROOM SECURITY- 1345	28,000.00	31,000.00
BAILIFF SUPERVISOR- 1049	30,929.09	35,000.00
2 BAILIFF- 1050	30,024.31	33,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

SHERIFF 0400
FUND 1000

DEPARTMENT: 0400 SHERIFF

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
3 BAILIFF- 1051	30,024.31	33,000.00
4 BAILIFF- 1048	30,024.31	33,000.00
5 BAILIFF- 1052	30,024.31	33,000.00
IT COORDINATOR- 1055	37,401.67	41,000.00
DISPATCHER(SUPERVISOR)- 1053	30,024.31	34,000.00
DISPATCHER- 1054	24,007.71	29,000.00
DISPATCHER- 1056	24,007.71	29,000.00
DISPATCHER- 1057	24,007.71	29,000.00
DISPATCHER- 1058	24,007.71	29,000.00
DISPATCHER- 1059	24,007.71	29,000.00
DISPATCHER- 1060	24,007.71	29,000.00
FISCAL OFFICER- 1061	37,109.05	40,000.00
BONDS- FINES SUPERVISOR- 1062	28,170.66	31,000.00
BONDS- FINES CLERK- 1063	25,763.54	29,000.00
EXECUTIVE ASSISTANT- 1064	27,218.14	32,000.00
INVESTIGATOR-1065	30,024.31	38,000.00
CID ADMINISTRATIVE ASSISTANT- 1066	31,489.46	36,000.00
DATA ENTRY CLERK- 1067	26,115.86	29,000.00
BONDS- FINES CLERK- 1068	25,763.54	29,000.00
1002 SALARIES, PART-TIME- 1317	62,000.00	62,000.00
1005 OVERTIME	80,000.00	80,000.00
1006 SOCIAL SECURITY MATCHING	162,246.98	185,939.68
1007 RETIREMENT MATCHING	313,041.23	358,754.20
1009 HEALTH INSURANCE MATCHING	474,075.00	524,021.40

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

SHERIFF 0400
FUND 1000

DEPARTMENT: 0400 SHERIFF

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
1010 WORKMEN'S COMPENSATION	23,450.00	48,793.60
1011 UNEMPLOYMENT COMPENSATION	61,345.14	71,702.50
1015 UNIFORM ALLOWANCE	0.00	55,600.00
1016 LIFE INSURANCE	3,931.20	6,300.00
TOTAL PERSONAL SERVICES	<u>2,835,343.09</u>	<u>3,626,095.38</u>
OTHER SERVICES AND CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	1,000.00	1,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE AND FAX - LANDLINE	20,000.00	20,000.00
3021 POSTAGE	5,000.00	5,000.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	100.00	100.00
<i>INSURANCE (OTHER THAN PERSONAL SERV)</i>		
3052 FIRE AND EXTENDED COVERAGE	20,000.00	14,000.00
3053 FLEET LIABILITY	32,000.00	32,958.00
3054 OTHER SUNDRY INSURANCE	36,000.00	36,720.00
<i>MISCELLANEOUS</i>		
3090 DUES AND MEMBERSHIPS	500.00	500.00
3093 MISCELLANEOUS LAW ENFORCEMENT	100.00	100.00
3094 MEALS AND LODGING	100.00	100.00
3102 COMPUTER SOFTWARE, SUPPORT, MAINTENANCE AGREEMENT	9,000.00	9,000.00
3199 DRUG BUY MONEY	10,000.00	10,000.00
TOTAL OTHER SERVICES AND CHARGES	<u>133,800.00</u>	<u>129,478.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

SHERIFF 0400
FUND 1000

DEPARTMENT: 0400 SHERIFF

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
CAPITAL OUTLAY		
4004 MACHINERY AND EQUIPMENT	<u>15,000.00</u>	<u>15,000.00</u>
TOTAL CAPITAL OUTLAY	<u>15,000.00</u>	<u>15,000.00</u>
TOTAL SHERIFF	<u>\$3,307,765.08</u>	<u>\$3,770,573.38</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

CIRCUIT COURT 1ST DIV 0401
FUND 1000

CALENDAR YEAR: 2016 BUDGET REQUEST \$97,669.61

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0401 CIRCUIT COURT 1ST DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME-1093	<u>\$29,981.05</u>	<u>\$29,981.05</u>
1006 SOCIAL SECURITY MATCHING	<u>2,293.55</u>	<u>2,293.55</u>
1007 RETIREMENT MATCHING	<u>4,425.20</u>	<u>4,425.20</u>
1009 HEALTH INSURANCE MATCHING	<u>7,525.00</u>	<u>8,317.80</u>
1010 WORKMEN'S COMPENSATION	<u>80.00</u>	<u>57.60</u>
1011 UNEMPLOYMENT COMPENSATION	<u>929.41</u>	<u>929.41</u>
1016 LIFE INSURANCE	<u>62.40</u>	<u>100.00</u>
TOTAL PERSONAL SERVICES	<u><u>45,296.61</u></u>	<u><u>46,104.61</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>6,000.00</u>	<u>8,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>2,500.00</u>	<u>3,000.00</u>
2005 FOOD	<u>3,000.00</u>	<u>3,000.00</u>
2006 CLOTHING AND UNIFORMS	<u>500.00</u>	<u>500.00</u>
2017 JOINT BUDGET SUPPLIES	<u>0.00</u>	<u>0.00</u>
2018 JOINT BUDGET COMPUTER	<u>0.00</u>	<u>0.00</u>
<i>REPAIR AND MAINTENANCE SUPPLIES</i>		
2024 MAINTENANCE AND SERVICE CONTRACTS	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL SUPPLIES	<u><u>13,000.00</u></u>	<u><u>15,500.00</u></u>

DEPARTMENT: 0401 CIRCUIT COURT 1ST DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
OTHER SERVICES AND CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	3,200.00	3,200.00
3009 OTHER PROFESSIONAL SERVICES	5,000.00	5,000.00
3019 OTHER PROFESSIONAL SERVICES (JOINT BUDGET)	0.00	0.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE AND FAX - LANDLINE	2,750.00	2,750.00
3021 POSTAGE	2,000.00	2,000.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	750.00	750.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE AND EXTENDED COVERAGE	190.00	465.00
3054 OTHER SUNDRY INSURANCE	900.00	900.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	19,395.00	14,400.00
<i>MISCELLANEOUS</i>		
3090 DUES AND MEMBERSHIPS	1,600.00	1,600.00
3094 MEALS AND LODGING	3,000.00	3,000.00
TOTAL OTHER SERVICES AND CHARGES	38,785.00	34,065.00
CAPITAL OUTLAY		
4004 MACHINERY AND EQUIPMENT	2,000.00	2,000.00
TOTAL CAPITAL OUTLAY	2,000.00	2,000.00
TOTAL CIRCUIT COURT 1ST DIVISION	\$99,081.61	\$97,669.61

CALENDAR YEAR: 2016 BUDGET REQUEST \$556,423.40

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0402 CIRCUIT COURT 2ND DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$357,352.41</u>	<u>\$357,352.41</u>
JUVINILE OFFICER SUPERVISOR- 1101	<u>43,530.10</u>	<u>43,530.10</u>
INTAKE OFFICER- 1100	<u>40,220.10</u>	<u>40,220.10</u>
JUVENILE OFFICER- 1099	<u>34,320.00</u>	<u>34,320.00</u>
JUVENILE OFFICER-1102	<u>35,849.60</u>	<u>35,849.60</u>
JUVENILE OFFICER- 1103	<u>35,849.60</u>	<u>35,849.60</u>
JUVENILE OFFICER- 1104	<u>35,849.60</u>	<u>35,849.60</u>
JUVENILE OFFICER- 1105	<u>39,116.76</u>	<u>39,116.76</u>
JUVENILE OFFICER- 1107	<u>30,135.60</u>	<u>30,135.60</u>
FINS OFFICER- 1106	<u>32,500.00</u>	<u>32,500.00</u>
LAW CLERK- 1108	<u>29,981.05</u>	<u>29,981.05</u>
1002 SALARIES, PART-TIME- 1322	<u>7,515.00</u>	<u>7,515.00</u>
1006 SOCIAL SECURITY MATCHING	<u>27,912.36</u>	<u>27,912.36</u>
1007 RETIREMENT MATCHING	<u>53,854.43</u>	<u>53,854.43</u>
1009 HEALTH INSURANCE MATCHING	<u>75,250.00</u>	<u>83,178.00</u>
1010 WORKMEN'S COMPENSATION	<u>6,700.00</u>	<u>8,033.28</u>
1011 UNEMPLOYMENT COMPENSATION	<u>11,077.92</u>	<u>11,077.92</u>
1016 LIFE INSURANCE	<u>624.00</u>	<u>1,000.00</u>
TOTAL PERSONAL SERVICES	<u><u>540,286.12</u></u>	<u><u>549,923.40</u></u>

DEPARTMENT: 0402 CIRCUIT COURT 2ND DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	500.00	500.00
2002 SMALL EQUIPMENT - PURCHASE	1,000.00	1,000.00
2005 FOOD	500.00	500.00
TOTAL SUPPLIES	<u>2,000.00</u>	<u>2,000.00</u>
Other Services and Charges		
<i>Communications</i>		
3021 Postage	0.00	0.00
MICELLANEOUS		
3090 Dues and Memberships	0.00	0.00
3094 Meals and Lodging	0.00	0.00
TOTAL SUPPLIES	<u>0.00</u>	<u>0.00</u>
CAPITAL OUTLAY		
4004 MACHINERY AND EQUIPMENT	2,000.00	4,500.00
TOTAL CAPITAL OUTLAY	<u>2,000.00</u>	<u>4,500.00</u>
TOTAL CIRCUIT COURT 2ND DIVISION	<u>\$544,286.12</u>	<u>\$556,423.40</u>

CALENDAR YEAR: 2016 BUDGET REQUEST \$107,994.56
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0403 CIRCUIT COURT 3RD DIVISON

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME-1094	<u>\$29,981.05</u>	<u>\$38,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>2,293.55</u>	<u>2,907.00</u>
1007 RETIREMENT MATCHING	<u>4,425.20</u>	<u>5,608.80</u>
1009 HEALTH INSURANCE MATCHING	<u>7,525.00</u>	<u>8,317.80</u>
1010 WORKMEN'S COMPENSATION	<u>80.00</u>	<u>72.96</u>
1011 UNEMPLOYMENT COMPENSATION	<u>929.41</u>	<u>1,178.00</u>
1016 LIFE INSURANCE	<u>62.40</u>	<u>100.00</u>
TOTAL PERSONAL SERVICES	<u><u>45,296.61</u></u>	<u><u>56,184.56</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>5,500.00</u>	<u>8,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>1,000.00</u>	<u>1,000.00</u>
2006 CLOTHING AND UNIFORMS	<u>500.00</u>	<u>500.00</u>
2023 PARTS AND REPAIRS	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL SUPPLIES	<u><u>8,000.00</u></u>	<u><u>10,500.00</u></u>
OTHER SERVICES AND CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	<u>1,000.00</u>	<u>1,000.00</u>
3007 DRUG TESTING - DRUG COURT	<u>3,500.00</u>	<u>3,500.00</u>
3009 OTHER PRO SERVICES - DRUG COURT	<u>5,000.00</u>	<u>5,000.00</u>

DEPARTMENT: 0403 CIRCUIT COURT 3RD DIVISON

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE AND FAX - LANDLINE	3,000.00	3,000.00
3021 POSTAGE	1,250.00	1,250.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE AND EXTENDED COVERAGE	160.00	160.00
3054 OTHER SUNDRY INSURANCE	850.00	850.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	19,395.00	14,400.00
<i>RENTALS AND LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACH/EQUIP (POSTAGE RENTAL)	150.00	150.00
<i>MISCELLANEOUS</i>		
3090 DUES AND MEMBERSHIPS	500.00	500.00
3092 JURORS AND WITNESSES (FOOD)	3,500.00	3,500.00
3100 OTHER MISCELLANEOUS	3,000.00	3,000.00
TOTAL OTHER SERVICES AND CHARGES	41,305.00	36,310.00
CAPITAL OUTLAY		
4004 MACHINERY AND EQUIPMENT	5,000.00	5,000.00
TOTAL CAPITAL OUTLAY	5,000.00	5,000.00
TOTAL CIRCUIT COURT 3RD DIVISION	\$99,601.61	\$107,994.56

CALENDAR YEAR: 2016 BUDGET REQUEST \$63,894.08
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0404 CIRCUIT COURT 4TH DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
PERSONAL SERVICES		
1002 SALARIES, PART-TIME-1327	<u>\$4,000.00</u>	<u>\$4,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>306.00</u>	<u>306.00</u>
1007 RETIREMENT MATCHING	<u>590.40</u>	<u>590.40</u>
1010 WORKMEN'S COMPENSATION	<u>40.00</u>	<u>7.68</u>
TOTAL PERSONAL SERVICES	<u><u>4,936.40</u></u>	<u><u>4,904.08</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>5,000.00</u>	<u>5,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>6,800.00</u>	<u>9,300.00</u>
2005 FOOD	<u>250.00</u>	<u>250.00</u>
2006 CLOTHING AND UNIFORMS	<u>1,000.00</u>	<u>1,000.00</u>
2017 JOINT BUDGET SUPPLIES	<u>7,000.00</u>	<u>2,000.00</u>
2018 JOINT BUDGET COMPUTER	<u>7,000.00</u>	<u>2,000.00</u>
2023 PARTS AND REPAIRS	<u>750.00</u>	<u>750.00</u>
TOTAL SUPPLIES	<u><u>27,800.00</u></u>	<u><u>20,300.00</u></u>
OTHER SERVICES AND CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>4,000.00</u>	<u>4,000.00</u>
3010 OTHER PROFESSIONAL SERVICES (JOINT BUDGET)	<u>3,500.00</u>	<u>1,000.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE AND FAX - LANDLINE	<u>1,500.00</u>	<u>2,000.00</u>
3021 POSTAGE	<u>500.00</u>	<u>500.00</u>
3022 CELL PHONES AND PAGERS	<u>2,500.00</u>	<u>2,500.00</u>

DEPARTMENT: 0404 CIRCUIT COURT 4TH DIVISION

BUDGET LINE ITEM	APPROPRIATION 2015	APPROPRIATION REQUEST 2016
<i>TRANSPORTATION</i>		
3030 TRAVEL	1,500.00	1,000.00
3052 FIRE AND EXTENDED COVERAGE	150.00	150.00
3054 OTHER SUNDRY INSURANCE	640.00	640.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	19,395.00	14,400.00
<i>MISCELLANEOUS</i>		
3090 DUES AND MEMBERSHIPS	1,500.00	1,500.00
3094 MEALS AND LODGING	1,500.00	1,500.00
3102 COMPUTER SOFTWARE, SUPPORT, MAINTENANCE AGREEMENT	2,500.00	2,500.00
TOTAL OTHER SERVICES AND CHARGES	39,185.00	31,690.00
CAPITAL OUTLAY		
4004 MACHINERY AND EQUIPMENT	7,000.00	7,000.00
TOTAL CAPITAL OUTLAY	7,000.00	7,000.00
TOTAL CIRCUIT COURT 4TH DIVISION	\$78,921.40	\$63,894.08
		Joint Jury Joint Jury Transferred

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

CIRCUIT COURT 5TH DIV 0405
FUND 1000

CALENDAR YEAR: 2016 BUDGET REQUEST \$120,768.66

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0405 CIRCUIT COURT 5TH DIVISION

BUDGET LINE ITEM	APPROPRIATION 2015	APPROPRIATION REQUEST 2016
PERSONAL SERVICES		
1001 SALARIES- FULL-TIME- 1093	\$0.00	\$38,000.00
1004 CONTRACT LABOR	0.00	0.00
1006 SOCIAL SECURITY MATCHING	0.00	2,983.50
1007 RETIREMENT MATCHING	0.00	5,756.40
1009 HEALTH INSURANCE MATCHING	0.00	8,317.80
1010 WORKMEN'S COMPENSATION	0.00	72.96
1011 UNEMPLOYMENT COMPENSATION	0.00	1,178.00
1015 UNIFORM ALLOWANCE	0.00	1,000.00
1016 LIFE INSURANCE	0.00	100.00
TOTAL PERSONAL SERVICES	0.00	57,408.66
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	4,000.00	6,500.00
2002 SMALL EQUIPMENT - PURCHASE	5,000.00	5,000.00
2003 JANITORIAL SUPPLIES	500.00	500.00
2005 FOOD	5,500.00	5,500.00
2006 CLOTHING AND UNIFORMS	1,000.00	1,000.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>		
2023 PARTS AND REPAIRS	500.00	500.00
TOTAL SUPPLIES	16,500.00	19,000.00
OTHER SERVICES AND CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	2,000.00	2,000.00

DEPARTMENT: 0405 CIRCUIT COURT 5TH DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
3009 OTHER PROFESSIONAL SERVICES	2,000.00	2,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE AND FAX - LANDLINE	3,000.00	3,000.00
3021 POSTAGE	1,500.00	1,500.00
3022 CELL PHONES AND PAGERS	5,000.00	5,000.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	1,000.00	1,000.00
3031 COMMON CARRIER	1,000.00	1,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE AND EXTENDED COVERAGE	500.00	110.00
3054 OTHER SUNDRY INSURANCE	850.00	850.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	19,395.00	14,400.00
<i>RENTALS AND LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY AND EQUIPMENT	2,000.00	2,000.00
3073 LEASE - MACHINERY AND EQUIPMENT	2,000.00	2,000.00
<i>MISCELLANEOUS</i>		
3090 DUES AND MEMBERSHIPS	1,500.00	1,500.00
3093 MISCELLANEOUS LAW ENFORCEMENT	2,000.00	2,000.00
3094 MEALS AND LODGING	1,000.00	1,000.00
TOTAL OTHER SERVICES AND CHARGES	44,745.00	39,360.00
CAPITAL OUTLAY		
4004 MACHINERY AND EQUIPMENT	5,000.00	5,000.00
TOTAL CAPITAL OUTLAY	5,000.00	5,000.00
TOTAL CIRCUIT COURT 5TH DIVISION	\$66,245.00	\$120,768.66

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DISTRICT COURT 0408
FUND 3027

CALENDAR YEAR: 2016 BUDGET REQUEST \$51,100.99

FUND: 3027 DISTRICT COURT PROBATION FEES

DEPARTMENT: 0408 DISTRICT COURT PROBATION FEES

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
PERSONAL SERVICES		
1002 SALARIES, PART-TIME-1117	<u>0.00</u>	<u>36,705.00</u>
1006 SOCIAL SECURITY MATCHING	<u>0.00</u>	<u>2,807.93</u>
1007 RETIREMENT MATCHING	<u>0.00</u>	<u>5,417.66</u>
1009 HEALTH INSURANCE MATCHING	<u>0.00</u>	<u>0.00</u>
1010 WORKMEN'S COMPENSATION	<u>0.00</u>	<u>70.40</u>
1011 UNEMPLOYMENT COMPENSATION	<u>0.00</u>	<u>0.00</u>
1016 LIFE INSURANCE	<u>0.00</u>	<u>0.00</u>
TOTAL PERSONAL SERVICES	<u><u>0.00</u></u>	<u><u>45,000.99</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>0.00</u>	<u>1,000.00</u>
2005 FOOD	<u>0.00</u>	<u>0.00</u>
2006 CLOTHING AND UNIFORM	<u>0.00</u>	<u>2,000.00</u>
2024 MAINTENANCE / SERVICE CONTRACTS	<u>0.00</u>	<u>0.00</u>
TOTAL SUPPLIES	<u><u>0.00</u></u>	<u><u>3,000.00</u></u>
OTHER SERVICES AND CHARGES		
<i>COMMUNICATIONS</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>0.00</u>	<u>600.00</u>
3020 TELEPHONE AND FAX - LANDLINE	<u>0.00</u>	<u>0.00</u>
3021 POSTAGE	<u>0.00</u>	<u>0.00</u>
3022 CELLPHONE & PAGER	<u>0.00</u>	<u>1,400.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DISTRICT COURT 0408
FUND 3027

DEPARTMENT: 0408 DISTRICT COURT PROBATION FEES

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>0.00</u>	<u>1,000.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES AND MEMBERSHIPS	<u>0.00</u>	<u>100.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u><u>0.00</u></u>	<u><u>3,100.00</u></u>
TOTAL DISTRICT COURT	<u><u>\$0.00</u></u>	<u><u>\$51,100.99</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DISTRICT COURT FEES 0409
FUND 1000

CALENDAR YEAR: 2016 BUDGET REQUEST \$174,471.49
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0409 DISTRICT COURT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>83,247.14</u>	<u>\$86,222.83</u>
COURT CLERK-1119	<u>28,222.83</u>	<u>28,222.83</u>
DEPUTY CLERK-1120	<u>25,000.00</u>	<u>25,000.00</u>
PROBATION OFFICER-1118	<u>30,024.31</u>	<u>33,000.00</u>
1002 SALARIES, PART-TIME-1117	<u>19,136.00</u>	<u>19,136.00</u>
1006 SOCIAL SECURITY MATCHING	<u>7,832.31</u>	<u>8,059.95</u>
1007 RETIREMENT MATCHING	<u>15,111.75</u>	<u>15,550.96</u>
1009 HEALTH INSURANCE MATCHING	<u>22,575.00</u>	<u>24,953.40</u>
1010 WORKMEN'S COMPENSATION	<u>110.00</u>	<u>925.44</u>
1011 UNEMPLOYMENT COMPENSATION	<u>2,580.66</u>	<u>2,672.91</u>
1016 LIFE INSURANCE	<u>187.20</u>	<u>300.00</u>
TOTAL PERSONAL SERVICES	<u><u>150,780.06</u></u>	<u><u>157,821.49</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>5,750.00</u>	<u>5,750.00</u>
2005 FOOD	<u>300.00</u>	<u>300.00</u>
2024 MAINTENANCE / SERVICE CONTRACTS	<u>2,000.00</u>	<u>2,000.00</u>
TOTAL SUPPLIES	<u><u>8,050.00</u></u>	<u><u>8,050.00</u></u>
OTHER SERVICES AND CHARGES		
<i>COMMUNICATIONS</i>		
3020 TELEPHONE AND FAX - LANDLINE	<u>3,000.00</u>	<u>3,000.00</u>
3021 POSTAGE	<u>4,000.00</u>	<u>4,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DISTRICT COURT FEES 0409
FUND 1000

DEPARTMENT: 0409 DISTRICT COURT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>1,000.00</u>	<u>1,000.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES AND MEMBERSHIPS	<u>600.00</u>	<u>600.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u><u>8,600.00</u></u>	<u><u>8,600.00</u></u>
TOTAL DISTRICT COURT	<u><u>\$167,430.06</u></u>	<u><u>\$174,471.49</u></u>

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DISTRICT COURT SALARY 0410
 FUND 1000

CALENDAR YEAR: 2016 BUDGET REQUEST \$29,566.16

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0410 DISTRICT COURT JUDGES SALARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
OTHER SERVICES AND CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>\$29,566.16</u>	<u>\$29,566.16</u>
TOTAL OTHER SERVICES AND CHARGES	<u>29,566.16</u>	<u>29,566.16</u>
TOTAL DISTRICT CT JUDGES SALARY	<u>\$29,566.16</u>	<u>\$29,566.16</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

PROSECUTING ATTY 0416
FUND 1000

CALENDAR YEAR: 2016 BUDGET REQUEST \$760,820.54

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0416 PROSECUTING ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$365,587.73</u>	<u>\$365,587.73</u>
SECRETARY- 1108	<u>31,000.00</u>	<u>31,000.00</u>
SECRETARY- 1109	<u>33,267.82</u>	<u>33,267.82</u>
SECRETARY- 1114	<u>46,350.00</u>	<u>46,350.00</u>
SECRETARY- 1115	<u>34,428.37</u>	<u>34,428.37</u>
VINE CLERK- 1111	<u>34,356.72</u>	<u>34,356.72</u>
INVESTIGATOR- 1112	<u>41,200.00</u>	<u>41,200.00</u>
INVESTIGATOR- 1117	<u>31,500.00</u>	<u>31,500.00</u>
HOT CHECK COORDINATOR- 1113	<u>34,356.72</u>	<u>34,356.72</u>
CASE COORDINATOR- 1110	<u>39,128.10</u>	<u>39,128.10</u>
TASKFORCE COORDINATOR- 1116	<u>40,000.00</u>	<u>40,000.00</u>
SALARIES, PART-TIME- 1324	<u>0.00</u>	<u>0.00</u>
1003 EXTRA HELP	<u>5,000.00</u>	<u>5,000.00</u>
1004 CONTRACT LABOR	<u>3,500.00</u>	<u>3,500.00</u>
1005 OVERTIME	<u>5,000.00</u>	<u>5,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>29,000.21</u>	<u>28,808.96</u>
1007 RETIREMENT MATCHING	<u>53,960.75</u>	<u>55,584.35</u>
1009 HEALTH INSURANCE MATCHING	<u>75,250.00</u>	<u>83,178.00</u>
1010 WORKMEN'S COMPENSATION	<u>500.00</u>	<u>705.28</u>
1011 UNEMPLOYMENT COMPENSATION	<u>11,333.22</u>	<u>11,488.22</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

PROSECUTING ATTY 0416
FUND 1000

DEPARTMENT: 0416 PROSECUTING ATTORNEY

BUDGET LINE ITEM	APPROPRIATION 2015	APPROPRIATION REQUEST 2016
1015 UNIFORM ALLOWANCE	6,000.00	6,000.00
1016 LIFE INSURANCE	624.00	1,000.00
TOTAL PERSONAL SERVICES	555,755.91	565,852.54
 SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	19,900.00	19,900.00
2002 SMALL EQUIPMENT - PURCHASE	11,000.00	11,000.00
2003 JANITORIAL SUPPLIES	1,000.00	1,000.00
2004 MEDICINE AND DRUGS	100.00	0.00
2005 FOOD	2,500.00	2,500.00
2006 CLOTHING AND UNIFORMS	500.00	0.00
2007 FUEL, OIL, AND LUBRICANTS	18,000.00	18,000.00
2008 TIRES AND TUBES	2,500.00	2,500.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>		
2023 PARTS AND REPAIRS	6,100.00	6,100.00
2024 MAINTENANCE AND SERVICE CONTRACTS	2,200.00	2,200.00
TOTAL SUPPLIES	63,800.00	63,200.00
 OTHER SERVICES AND CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3001 ACCOUNTING AND AUDITING	2,000.00	2,000.00
3003 COMPUTER SERVICES	1,000.00	0.00
3009 OTHER PROFESSIONAL SERVICES	22,000.00	23,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE AND FAX - LANDLINE	9,600.00	9,600.00
3021 POSTAGE	6,500.00	5,000.00
3022 CELL PHONES AND PAGERS	8,400.00	8,400.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	8,500.00	8,500.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

PROSECUTING ATTY 0416
FUND 1000

DEPARTMENT: 0416 PROSECUTING ATTORNEY

BUDGET LINE ITEM	APPROPRIATION 2015	APPROPRIATION REQUEST 2016
<i>INSURANCE</i>		
3052 FIRE AND EXTENDED COVERAGE	1,250.00	500.00
3053 FLEET LIABILITY	2,750.00	4,808.00
3054 OTHER SUNDRY INSURANCE	4,660.00	4,660.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	15,149.03	6,000.00
<i>MISCELLANEOUS</i>		
3090 DUES AND MEMBERSHIPS	2,500.00	2,500.00
3092 JURORS AND WITNESSES	2,000.00	2,000.00
3094 MEALS AND LODGING	5,000.00	5,000.00
3096 COUNTY MATCHING FUNDS (GRANT)	35,000.00	35,000.00
3100 OTHER MISCELLANEOUS (BUY MONEY)	7,500.00	7,500.00
3102 COMPUTER SOFTWARE, SUPPORT, MAINTENANCE AGREEMENT	100.00	0.00
TOTAL OTHER SERVICES AND CHARGES	133,909.03	124,468.00
CAPITAL OUTLAY		
4004 MACHINERY AND EQUIPMENT	5,800.00	4,300.00
4005 VEHICLES		0.00
TOTAL CAPITAL OUTLAY	5,800.00	4,300.00
DEBT SERVICE		
5005 LEASE PURCHASES	2,000.00	3,000.00
TOTAL DEBT SERVICE	2,000.00	3,000.00
TOTAL PROSECUTING ATTORNEY	761,264.94	760,820.54

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

PUBLIC DEFENDER 0417
FUND 3024

CALENDAR YEAR: 2016 BUDGET REQUEST \$49,950.00
FUND: 3024 PUBLIC DEFENDER
DEPARTMENT: 0417 PUBLIC DEFENDER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$4,020.00</u>	<u>\$4,020.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>750.00</u>	<u>1,170.00</u>
2024 MAINTENANCE / SERVICE CONTRACTS	<u>3,650.00</u>	<u>3,650.00</u>
TOTAL SUPPLIES	<u><u>8,420.00</u></u>	<u><u>8,840.00</u></u>
OTHER SERVICES AND CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	<u>6,270.00</u>	<u>6,270.00</u>
3009 OTHER PROFESSIONAL SERVICES	<u>1,800.00</u>	<u>1,800.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE AND FAX - LANDLINE	<u>3,640.00</u>	<u>3,640.00</u>
3021 POSTAGE	<u>1,300.00</u>	<u>1,300.00</u>
3022 CELL PHONES AND PAGERS	<u>420.00</u>	<u>0.00</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>1,200.00</u>	<u>1,200.00</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>4,400.00</u>	<u>4,400.00</u>
<i>RENTALS AND LEASES (NOT LEASE PURCHASE)</i>		
3070 RENT - LAND AND BUILDINGS	<u>14,900.00</u>	<u>14,900.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES AND MEMBERSHIPS	<u>1,400.00</u>	<u>1,400.00</u>
3101 TRAINING AND EDUCATION	<u>2,200.00</u>	<u>2,200.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u><u>37,530.00</u></u>	<u><u>37,110.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

PUBLIC DEFENDER 0417
FUND 3024

DEPARTMENT: 0417 PUBLIC DEFENDER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
CAPITAL OUTLAY		
4004 MACHINERY AND EQUIPMENT	<u>4,000.00</u>	<u>4,000.00</u>
TOTAL CAPITAL OUTLAY	<u>4,000.00</u>	<u>4,000.00</u>
TOTAL PUBLIC DEFENDER	<u>\$49,950.00</u>	<u>\$49,950.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

COUNTY JAIL 0418
FUND 1000

CALENDAR YEAR: 2016 BUDGET REQUEST \$2,021,536.34

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0418 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$901,777.21</u>	<u>\$984,440.46</u>
LIEUTENANT-1161	<u>36,140.70</u>	<u>37,090.70</u>
JUVENILE DIRECTOR- 1125	<u>31,129.76</u>	<u>32,949.76</u>
1 CORPORAL- 1126	<u>27,713.58</u>	<u>29,950.00</u>
2 CORPORAL- 1127	<u>27,713.58</u>	<u>29,950.00</u>
3 CORPORAL- 1128	<u>27,713.58</u>	<u>29,950.00</u>
4 CORPORAL- 1129	<u>27,713.58</u>	<u>29,950.00</u>
5 CORPORAL- 1130	<u>27,713.58</u>	<u>29,950.00</u>
WARRANTS OPERATOR- 1131	<u>23,887.70</u>	<u>26,950.00</u>
1 DETENTION OFFICER SGT-1132	<u>0.00</u>	<u>0.00</u>
2 DETENTION OFFICER-1133	<u>24,423.36</u>	<u>26,950.00</u>
3 DETENTION OFFICER-1134	<u>24,423.36</u>	<u>26,950.00</u>
4 DETENTION OFFICER- 1135	<u>24,423.36</u>	<u>26,950.00</u>
5 DETENTION OFFICER- 1136	<u>24,423.36</u>	<u>26,950.00</u>
6 DETENTION OFFICER-1137	<u>24,423.36</u>	<u>26,950.00</u>
7 DETENTION OFFICER- 1138	<u>24,423.36</u>	<u>26,950.00</u>
8 DETENTION OFFICER- 1139	<u>24,423.36</u>	<u>26,950.00</u>
9 DETENTION OFFICER- 1140	<u>24,423.36</u>	<u>26,950.00</u>
10 DETENTION OFFICER- 1141	<u>24,423.36</u>	<u>26,950.00</u>
11 DETENTION OFFICER- 1142	<u>24,423.36</u>	<u>26,950.00</u>
12 DETENTION OFFICER- 1143	<u>24,423.36</u>	<u>26,950.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

COUNTY JAIL 0418
FUND 1000

DEPARTMENT: 0418 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
13 DETENTION OFFICER- 1144	24,423.36	26,950.00
14 DETENTION OFFICER- 1145	24,423.36	26,950.00
15 DETENTION OFFICER- 1146	24,423.36	26,950.00
16 DETENTION OFFICER- 1147	24,423.36	26,950.00
1 JUV DETENTION OFFICER- 1148	24,423.36	26,950.00
2 JUV DETENTION OFFICER- 1149	24,423.36	26,950.00
3 JUV DETENTION OFFICER- 1150	24,423.36	26,950.00
4 JUV DETENTION OFFICER- 1151	24,423.36	26,950.00
5 JUV DETENTION OFFICER- 1152	24,423.36	26,950.00
6 JUV DETENTION OFFICER- 1153	24,423.36	26,950.00
7 JUV DETENTION OFFICER- 1154	24,423.36	26,950.00
8 JUV DETENTION OFFICER- 1155	24,423.36	26,950.00
9 JUV DETENTION OFFICER- 1156	24,423.36	26,950.00
10 JUV DETENTION OFFICER- 1157	24,423.36	26,950.00
TRANSPORT OFFICER- 1158	27,467.15	29,950.00
NURSE LPN- 1159	34,000.00	34,000.00
1005 OVERTIME	30,000.00	30,000.00
1006 SOCIAL SECURITY MATCHING	77,604.70	79,195.90
1007 RETIREMENT MATCHING	149,731.42	152,801.49
1009 HEALTH INSURANCE MATCHING	270,900.00	291,123.00
1010 WORKMEN'S COMPENSATION	35,446.00	23,427.84
1011 UNEMPLOYMENT COMPENSATION	27,955.09	31,447.65
1015 UNIFORM ALLOWANCE	0.00	20,800.00
1016 LIFE INSURANCE	2,184.00	3,500.00
TOTAL PERSONAL SERVICES	<u>1,495,598.42</u>	<u>1,616,736.34</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

COUNTY JAIL 0418
FUND 1000

DEPARTMENT: 0418 COUNTY JAIL

BUDGET LINE ITEM	APPROPRIATION 2015	APPROPRIATION REQUEST 2016
SUPPLIES		
<i>SUPPLIES</i>		
2006 CLOTHING AND UNIFORMS	2,500.00	2,500.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS AND SUPPLIES	10,000.00	10,000.00
2023 PARTS AND REPAIRS	10,000.00	10,000.00
TOTAL SUPPLIES	22,500.00	22,500.00
OTHER SERVICES AND CHARGES		
<i>TRANSPORTATION</i>		
3031 COMMON CARRIER	25,000.00	25,000.00
<i>ADVERTISING AND PUBLICATIONS</i>		
3040 ADVERTISING AND PUBLICATIONS	2,000.00	2,000.00
3052 FIRE AND EXTENDED COVERAGE	18,500.00	21,000.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	310,300.00	310,300.00
<i>MISCELLANEOUS</i>		
3102 COMPUTER SOFTWARE, SUPPORT, MAINTENANCE AGREEMENT	24,000.00	24,000.00
TOTAL OTHER SERVICES AND CHARGES	379,800.00	382,300.00
TOTAL COUNTY JAIL	\$1,897,898.42	\$2,021,536.34

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

CORONER 0419
FUND 1000

CALENDAR YEAR: 2016 BUDGET REQUEST \$279,110.99

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0419 CORONER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME-1330	<u>\$55,138.00</u>	<u>\$90,138.00</u>
CORONER - 1220	<u>55,138.00</u>	<u>55,138.00</u>
ASSISTANT CORONER	<u>0.00</u>	<u>35,000.00</u>
1002 SALARIES PART-TIME	<u>0.00</u>	<u>22,625.75</u>
1004 CONTRACT LABOR	<u>25,000.00</u>	<u>500.00</u>
1006 SOCIAL SECURITY MATCHING	<u>4,218.06</u>	<u>8,932.43</u>
1007 RETIREMENT MATCHING	<u>8,138.37</u>	<u>17,234.33</u>
1009 HEALTH INSURANCE MATCHING	<u>7,525.00</u>	<u>16,635.60</u>
1010 WORKMEN'S COMPENSATION	<u>100.00</u>	<u>537.60</u>
1011 UNEMPLOYMENT COMPENSATION	<u>1,709.28</u>	<u>2,794.28</u>
1015 UNIFORM ALLOWANCE	<u>4,000.00</u>	<u>4,000.00</u>
1016 LIFE INSURANCE	<u>62.40</u>	<u>200.00</u>
TOTAL PERSONAL SERVICES	<u><u>105,891.11</u></u>	<u><u>163,597.99</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>1,500.00</u>	<u>1,750.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>1,000.00</u>	<u>1,500.00</u>
2003 JANITORIAL SUPPLIES	<u>2,000.00</u>	<u>1,000.00</u>
2007 FUEL, OIL, AND LUBRICANTS	<u>14,000.00</u>	<u>12,500.00</u>
2008 TIRES AND TUBES	<u>1,500.00</u>	<u>1,500.00</u>
<i>REPAIR AND MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS AND SUPPLIES	<u>500.00</u>	<u>500.00</u>
2021 PAINTS AND METALS	<u>500.00</u>	<u>500.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

CORONER 0419
FUND 1000

DEPARTMENT: 0419 CORONER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
2022 PLUMBING AND ELECTRICAL	250.00	250.00
2023 PARTS AND REPAIRS	500.00	1,250.00
2024 MAINTENANCE / SERVICE CONTRACTS	1,200.00	1,000.00
2029 SMALL TOOLS	500.00	500.00
TOTAL SUPPLIES	<u>23,450.00</u>	<u>22,250.00</u>
OTHER SERVICES AND CHARGES		
<i>COMMUNICATIONS</i>		
3020 TELEPHONE AND FAX - LANDLINE	4,000.00	4,000.00
3021 POSTAGE	250.00	250.00
3022 CELL PHONES AND PAGERS		
<i>TRANSPORTATION</i>		
3030 TRAVEL	3,000.00	3,000.00
3031 COMMON CARRIER	2,000.00	2,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE AND EXTENDED COVERAGE	70.00	110.00
3053 FLEET LIABILITY	2,400.00	2,953.00
3054 OTHER SUNDRY INSURANCE	250.00	200.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	12,000.00	12,000.00
<i>RENTALS AND LEASES (NOT LEASE PURCHASE)</i>		
3070 RENT - LAND AND BUILDINGS	38,000.00	38,000.00
<i>MISCELLANEOUS</i>		
3090 DUES AND MEMBERSHIPS	3,000.00	2,500.00
3093 MISCELLANEOUS LAW ENFORCEMENT	7,500.00	7,500.00
3094 MEALS AND LODGING	5,000.00	4,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

CORONER 0419
FUND 1000

DEPARTMENT: 0419 CORONER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
3095 PAUPERS AND WELFARE	1,500.00	1,000.00
3100 OTHER MISCELLANEOUS	2,500.00	2,500.00
3101 TRAINING AND EDUCATION	2,500.00	2,000.00
3102 COMPUTER SOFTWARE, SUPPORT, MAINTENANCE AGREEMENT	1,500.00	1,250.00
TOTAL OTHER SERVICES AND CHARGES	<u>85,470.00</u>	<u>83,263.00</u>
CAPITAL OUTLAY		
4004 MACHINERY AND EQUIPMENT	5,000.00	5,000.00
4005 VEHICLES	40,000.00	5,000.00
TOTAL CAPITAL OUTLAY	<u>45,000.00</u>	<u>10,000.00</u>
TOTAL CORONER	<u>\$259,811.11</u>	<u>\$279,110.99</u>

CALENDAR YEAR: 2016 BUDGET REQUEST \$3,836,812.16

FUND: 3407 CRIMINAL JUSTICE SALES TAX

DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$1,290,058.97</u>	<u>\$1,406,021.38</u>
CAPTAIN	<u>0.00</u>	<u>0.00</u>
LIEUTENANT- 1160	<u>36,140.70</u>	<u>37,090.70</u>
LIEUTENANT- 1162	<u>36,140.70</u>	<u>37,090.70</u>
1 SERGEANT- 1163	<u>31,129.76</u>	<u>32,949.76</u>
2 SERGEANT-1164	<u>31,129.76</u>	<u>32,949.76</u>
3 SERGEANT-1337	<u>31,129.76</u>	<u>32,949.76</u>
TRANSPORT OFFICER- 1165	<u>27,467.15</u>	<u>31,950.00</u>
TRANSPORT OFFICER- 1166	<u>27,467.15</u>	<u>29,950.00</u>
DETENTION STAFF LT- 1168	<u>33,488.05</u>	<u>37,090.70</u>
1 CORPORAL- 1169	<u>27,713.58</u>	<u>29,950.00</u>
2 CORPORAL- 1170	<u>27,713.58</u>	<u>29,950.00</u>
3 CORPORAL- 1171	<u>27,713.58</u>	<u>29,950.00</u>
4 CORPORAL- 1172	<u>27,713.58</u>	<u>29,950.00</u>
5 CORPORAL- 1173	<u>27,713.58</u>	<u>29,950.00</u>
6 CORPORAL- 1174	<u>27,713.58</u>	<u>29,950.00</u>
2 DETENTION OFFICER-1175	<u>24,423.36</u>	<u>26,950.00</u>
3 DETENTION OFFICER- 1176	<u>24,423.36</u>	<u>26,950.00</u>
4 DETENTION OFFICER-1177	<u>24,423.36</u>	<u>26,950.00</u>
5 DETENTION OFFICER- 1178	<u>24,423.36</u>	<u>26,950.00</u>
6 DETENTION OFFICER- 1180	<u>24,423.36</u>	<u>26,950.00</u>

DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
7 DETENTION OFFICER- 1181	24,423.36	26,950.00
8 DETENTION OFFICER- 1182	24,423.36	26,950.00
9 DETENTION OFFICER- 1183	24,423.36	26,950.00
10 DETENTION OFFICER- 1184	24,423.36	26,950.00
11 DETENTION OFFICER- 1185	24,423.36	26,950.00
12 DETENTION OFFICER- 1186	24,423.36	26,950.00
13 DETENTION OFFICER- 1187	24,423.36	26,950.00
14 DETENTION OFFICER- 1188	24,423.36	26,950.00
15 DETENTION OFFICER- 1189	24,423.36	26,950.00
16 DETENTION OFFICER- 1190	24,423.36	26,950.00
17 DETENTION OFFICER- 1191	24,423.36	26,950.00
18 DETENTION OFFICER- 1192	24,423.36	26,950.00
19 DETENTION OFFICER- 1193	24,423.36	26,950.00
20 DETENTION OFFICER- 1194	24,423.36	26,950.00
21 DETENTION OFFICER- 1195	24,423.36	26,950.00
22 DETENTION OFFICER- 1196	24,423.36	26,950.00
23 DETENTION OFFICER- 1197	24,423.36	26,950.00
24 DETENTION OFFICER- 1198	24,423.36	26,950.00
25 DETENTION OFFICER- 1199	24,423.36	26,950.00
26 DETENTION OFFICER- 1200	24,423.36	26,950.00
27 DETENTION OFFICER- 1201	24,423.36	26,950.00
28 DETENTION OFFICER- 1202	24,423.36	26,950.00
29 DETENTION OFFICER- 1203	24,423.36	26,950.00
30 DETENTION OFFICER- 1204	24,423.36	26,950.00
31 DETENTION OFFICER- 1205	24,423.36	26,950.00

DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
32 DETENTION OFFICER- 1206	24,423.36	26,950.00
33 DETENTION OFFICER-1207	24,423.36	26,950.00
NURSE LPN- 1217	34,000.00	34,000.00
CORPORAL- 1218	27,713.58	29,950.00
ASSISTANT- 1219	26,423.36	27,950.00
1002 SALARIES, PART-TIME- 1329	70,000.00	70,000.00
1005 OVERTIME	70,000.00	70,000.00
1006 SOCIAL SECURITY MATCHING	137,867.78	120,473.84
1007 RETIREMENT MATCHING	266,003.73	232,443.64
1009 HEALTH INSURANCE MATCHING	466,550.00	407,572.20
1010 WORKMEN'S COMPENSATION	25,500.00	24,221.44
1011 UNEMPLOYMENT COMPENSATION	51,527.99	45,756.66
1015 UNIFORM ALLOWANCE	125,000.00	28,800.00
1016 LIFE INSURANCE	3,868.80	4,900.00
TOTAL PERSONAL SERVICES	2,506,377.27	2,410,189.16
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	62,693.00	63,947.00
2002 SMALL EQUIPMENT - PURCHASE	19,000.00	19,380.00
2003 JANITORIAL SUPPLIES	20,000.00	20,400.00
2005 FOOD	240,000.00	244,800.00
2006 CLOTHING AND UNIFORMS (EMPLOYEES)	500.00	510.00
2007 FUEL, OIL, AND LUBRICANTS	259,000.00	264,180.00
2008 TIRES AND TUBES	32,000.00	32,640.00
2011 CHEMICALS AND CLEANING	48,000.00	48,960.00

DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
2012 HYGIENE	25,000.00	25,500.00
2013 MISC KITCHEN ITEMS	12,000.00	12,240.00
2014 CLOTHING AND UNIFORMS (INMATES)	6,000.00	6,120.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS AND SUPPLIES	20,000.00	20,400.00
2021 PAINTS AND METALS	20,000.00	20,400.00
2022 PLUMBING AND ELECTRICAL	15,000.00	15,300.00
2023 PARTS AND REPAIRS	31,000.00	31,620.00
2024 MAINTENANCE AND SERVICE CONTRACTS	35,000.00	54,570.00
2029 SMALL TOOLS	2,800.00	2,856.00
2032 PARTS AND REPAIRS - VEHICLES	31,000.00	31,620.00
TOTAL SUPPLIES	878,993.00	915,443.00
OTHER SERVICES AND CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	7,000.00	7,140.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE AND FAX - LANDLINE	10,000.00	10,200.00
3021 POSTAGE	2,000.00	2,040.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	4,000.00	4,080.00
3031 COMMON CARRIER	2,000.00	2,040.00
<i>ADVERTISING AND PUBLICATIONS</i>		
3040 ADVERTISING AND PUBLICATIONS	2,500.00	2,550.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE AND EXTENDED COVERAGE	18,500.00	0.00
3053 FLEET LIABILITY	16,000.00	16,639.00
3054 OTHER SUNDRY INSURANCE	44,244.00	45,129.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE,	57,000.00	58,140.00

DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
INTERNET, CABLE TV		
<i>RENTALS AND LEASES (NOT LEASE PURCHASE)</i>		
3070 RENT - LAND AND BUILDINGS	<u>10,000.00</u>	<u>10,200.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES AND MEMBERSHIPS	<u>2,500.00</u>	<u>2,550.00</u>
3093 MISCELLANEOUS LAW ENFORCEMENT	<u>40,000.00</u>	<u>40,800.00</u>
3094 MEALS AND LODGING	<u>11,000.00</u>	<u>11,220.00</u>
3100 OTHER MISCELLANEOUS	<u>2,000.00</u>	<u>2,040.00</u>
3101 TRAINING AND EDUCATION	<u>9,000.00</u>	<u>9,180.00</u>
3102 COMPUTER SOFTWARE, SUPPORT, MAINTENANCE AGREEMENT	<u>15,000.00</u>	<u>15,300.00</u>
3190 K - 9 EXPENSES	<u>500.00</u>	<u>510.00</u>
3191 PRISONER HOUSING	<u>20,000.00</u>	<u>20,400.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u><u>273,244.00</u></u>	<u><u>260,158.00</u></u>
CAPITAL OUTLAY		
4004 MACHINERY AND EQUIPMENT	<u>11,000.00</u>	<u>11,220.00</u>
4005 VEHICLES	<u>235,000.00</u>	<u>239,700.00</u>
TOTAL CAPITAL OUTLAY	<u><u>246,000.00</u></u>	<u><u>250,920.00</u></u>
5005 LEASE PURCHASE	<u>100.00</u>	<u>102.00</u>
TOTAL DEBT SERVICE	<u><u>100.00</u></u>	<u><u>102.00</u></u>
TOTAL CRIMINAL JUSTICE SALES TAX	<u><u>\$3,904,714.27</u></u>	<u><u>\$3,836,812.16</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

JAIL FINES 0422
FUND 3410

CALENDAR YEAR: 2016 BUDGET REQUEST \$216,041.14
FUND: 3410 JAIL FINES
DEPARTMENT: 0422 JAIL FINES

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$127,319.08</u>	<u>\$136,040.46</u>
LIEUTENANT- 1095	<u>36,140.70</u>	<u>37,090.70</u>
SERGEANT- 1096	<u>31,129.76</u>	<u>32,949.76</u>
PROBATION OFFICER- 1097	<u>30,024.31</u>	<u>33,000.00</u>
COURT LIASON- 1098	<u>30,024.31</u>	<u>33,000.00</u>
1005 OVERTIME	<u>2,000.00</u>	<u>2,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>10,713.10</u>	<u>10,927.30</u>
1007 RETIREMENT MATCHING	<u>20,669.98</u>	<u>21,083.25</u>
1009 HEALTH INSURANCE MATCHING	<u>30,100.00</u>	<u>33,271.20</u>
1010 WORKMEN'S COMPENSATION	<u>3,892.00</u>	<u>3,239.68</u>
1011 UNEMPLOYMENT COMPENSATION	<u>4,008.89</u>	<u>4,279.25</u>
1015 UNIFORM ALLOWANCE	<u>4,800.00</u>	<u>4,800.00</u>
1016 LIFE INSURANCE	<u>249.60</u>	<u>400.00</u>
TOTAL PERSONAL SERVICES	<u><u>203,752.65</u></u>	<u><u>216,041.14</u></u>
 TOTAL JAIL FINES	 <u><u>\$203,752.65</u></u>	 <u><u>\$216,041.14</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

JAIL MEDICAL 0423
FUND 3407

CALENDAR YEAR: 2016 BUDGET REQUEST \$128,374.00

FUND: 3407 CRIMINAL JUSTICE SALES TAX

DEPARTMENT: 0423 JAIL MEDICAL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
PERSONAL SERVICES		
1004 CONTRACT LABOR (MEDICAL DIRECTOR)	<u>\$43,000.00</u>	<u>\$43,000.00</u>
TOTAL PERSONAL SERVICES	<u>43,000.00</u>	<u>43,000.00</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>17,500.00</u>	<u>17,850.00</u>
2004 MEDICINE AND DRUGS	<u>32,000.00</u>	<u>32,640.00</u>
TOTAL SUPPLIES	<u>49,500.00</u>	<u>50,490.00</u>
OTHER SERVICES AND CHARGES		
3006 MEDICAL, DENTAL, AND HOSPITAL	<u>30,000.00</u>	<u>30,600.00</u>
3009 OTHER PROFESSIONAL SERVICES	<u>2,500.00</u>	<u>2,550.00</u>
3093 MISCELLANEOUS LAW ENFORCEMENT	<u>1,000.00</u>	<u>1,020.00</u>
3094 MEALS AND LODGING	<u>100.00</u>	<u>102.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u>33,600.00</u>	<u>34,272.00</u>
CAPITAL OUTLAY		
4004 MACHINERY AND EQUIPMENT	<u>500.00</u>	<u>510.00</u>
4005 VEHICLES	<u>100.00</u>	<u>102.00</u>
TOTAL CAPITAL OUTLAY	<u>600.00</u>	<u>612.00</u>
TOTAL JAIL MEDICAL	<u>\$126,700.00</u>	<u>\$128,374.00</u>

CALENDAR YEAR: 2016 BUDGET REQUEST \$352.55

FUND: 3405 FEDERAL DRUG FORFEITURE

DEPARTMENT: 0424 FEDERAL DRUG FORFEITURE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
<i>RENTALS AND LEASES (NOT LEASE PURCHASE)</i>		
3072 LEASE - LAND AND BUILDINGS	<u>\$10,000.00</u>	<u>\$0.00</u>
3073 LEASE - MACHINERY AND EQUIPMENT	<u>0.00</u>	<u>0.00</u>
<i>MISCELLANEOUS</i>		
3093 MISCELLANEOUS LAW ENFORCEMENT	<u>352.55</u>	<u>352.55</u>
TOTAL OTHER SERVICES AND CHARGES	<u><u>10,352.55</u></u>	<u><u>352.55</u></u>
CAPITAL OUTLAY		
4004 MACHINERY AND EQUIPMENT	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	<u><u>0.00</u></u>	<u><u>0.00</u></u>
TOTAL FEDERAL DRUG FORFEITURE	<u><u>\$10,352.55</u></u>	<u><u>\$352.55</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

COMMISSARY 0426
FUND 1802

CALENDAR YEAR: 2016 BUDGET REQUEST \$228,480.00
FUND: 1801 COMMISSARY
DEPARTMENT: 0426 COMMISSARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$15,200.00</u>	<u>\$0.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>2,000.00</u>	<u>0.00</u>
2006 CLOTHING AND UNIFORMS	<u>7,500.00</u>	<u>0.00</u>
2016 INMATE PURCHASES	<u>200,000.00</u>	<u>204,000.00</u>
TOTAL SUPPLIES	<u><u>224,700.00</u></u>	<u><u>204,000.00</u></u>
OTHER SERVICES AND CHARGES		
<i>COMMUNICATIONS</i>		
3021 POSTAGE	<u>100.00</u>	<u>0.00</u>
<i>MISCELLANEOUS</i>		
3093 MISCELLANEOUS LAW ENFORCEMENT	<u>6,000.00</u>	<u>0.00</u>
3102 COMPUTER SOFTWARE, SUPPORT, MAINTENANCE AGREEMENT	<u>2,000.00</u>	<u>0.00</u>
3194 INMATE PHONE CARDS	<u>24,000.00</u>	<u>24,480.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u><u>32,100.00</u></u>	<u><u>24,480.00</u></u>
CAPITAL OUTLAY		
4004 MACHINERY AND EQUIPMENT	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	<u><u>0.00</u></u>	<u><u>0.00</u></u>
TOTAL COMMISSARY	<u><u>\$256,800.00</u></u>	<u><u>\$228,480.00</u></u>

CALENDAR YEAR: 2016 BUDGET REQUEST \$47,259.27

FUND: 3025 VICTIM OF CRIME/ VICTIM WITNESS

DEPARTMENT: 0428 VICTIM OF CRIME/ VICTIM WITNESS

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME- 1312	<u>\$30,900.00</u>	<u>\$30,900.00</u>
1006 SOCIAL SECURITY MATCHING	<u>2,363.85</u>	<u>2,363.85</u>
1007 RETIREMENT MATCHING	<u>4,560.84</u>	<u>4,560.84</u>
1009 HEALTH INSURANCE MATCHING	<u>7,525.00</u>	<u>8,317.80</u>
1010 WORKMEN'S COMPENSATION	<u>80.00</u>	<u>58.88</u>
1011 UNEMPLOYMENT COMPENSATION	<u>957.90</u>	<u>957.90</u>
1016 LIFE INSURANCE	<u>62.40</u>	<u>100.00</u>
TOTAL PERSONAL SERVICES	<u>46,449.99</u>	<u>47,259.27</u>
TOTAL VICTIM OF CRIME/VICTIM WITNESS	<u>\$46,449.99</u>	<u>\$47,259.27</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

VICTIM SERVICE AND
DOMESTIC VIOLENCE-0429
FUND 1000

CALENDAR YEAR: 2016 BUDGET REQUEST \$103,747.94

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0429 VICTIM SERVICE & DOMESTIC VIOLENCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME- 1311	<u>\$38,130.17</u>	<u>\$38,130.17</u>
1006 SOCIAL SECURITY MATCHING	<u>2,916.96</u>	<u>2,916.96</u>
1007 RETIREMENT MATCHING	<u>5,628.01</u>	<u>5,628.01</u>
1009 HEALTH INSURANCE MATCHING	<u>7,525.00</u>	<u>8,317.80</u>
1010 WORKMEN'S COMPENSATION	<u>100.00</u>	<u>72.96</u>
1011 UNEMPLOYMENT COMPENSATION	<u>1,182.04</u>	<u>1,182.04</u>
1016 LIFE INSURANCE	<u>62.40</u>	<u>100.00</u>
TOTAL PERSONAL SERVICES	<u><u>55,544.58</u></u>	<u><u>56,347.94</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>5,500.00</u>	<u>8,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>2,500.00</u>	<u>2,500.00</u>
2005 FOOD	<u>1,000.00</u>	<u>1,000.00</u>
2007 FUEL, OIL, AND LUBRICANTS	<u>5,000.00</u>	<u>2,500.00</u>
2008 TIRES AND TUBES	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL SUPPLIES	<u><u>15,000.00</u></u>	<u><u>15,000.00</u></u>
OTHER SERVICES AND CHARGES		
<i>COMMUNICATIONS</i>		
3020 TELEPHONE AND FAX - LANDLINE	<u>3,000.00</u>	<u>3,000.00</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>3,500.00</u>	<u>3,500.00</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>15,149.03</u>	<u>14,400.00</u>
3094 MEALS AND LODGING	<u>3,500.00</u>	<u>3,500.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

VICTIM SERVICE AND
DOMESTIC VIOLENCE-0429
FUND 1000

DEPARTMENT: 0429 VICTIM SERVICE & DOMESTIC VIOLENCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
3102 COMPUTER SOFTWARE, SUPPORT, MAINTENANCE AGREEMENT	2,500.00	2,500.00
TOTAL OTHER SERVICES AND CHARGES	27,649.03	26,900.00
 CAPITAL OUTLAY		
4004 MACHINERY AND EQUIPMENT	3,000.00	3,000.00
TOTAL CAPITAL OUTLAY	3,000.00	3,000.00
 DEBT SERVICE		
5005 LEASE PURCHASE	2,000.00	2,500.00
TOTAL DEBT SERVICE	2,000.00	2,500.00
TOTAL VICTIM SERVICE/ DOMESTIC VIOLENCE	\$103,193.61	\$103,747.94

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

COUNTY CIVIL ATTORNEY 0430
FUND 1000

CALENDAR YEAR: 2016 BUDGET REQUEST \$195,111.84

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0430 COUNTY CIVIL ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME-	<u>\$115,000.00</u>	<u>\$115,000.00</u>
COUNTY ATTORNEY- 1099	<u>90,000.00</u>	<u>90,000.00</u>
HR/ASSISSTANT CO ATTORNEY 1/2	<u>25,000.00</u>	<u>25,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>8,797.50</u>	<u>8,797.50</u>
1007 RETIREMENT MATCHING	<u>16,974.00</u>	<u>16,974.00</u>
1009 HEALTH INSURANCE MATCHING	<u>11,287.50</u>	<u>12,476.70</u>
1010 WORKMEN'S COMPENSATION	<u>120.00</u>	<u>48.64</u>
1011 UNEMPLOYMENT COMPENSATION	<u>3,565.00</u>	<u>3,565.00</u>
1016 LIFE INSURANCE	<u>93.60</u>	<u>150.00</u>
TOTAL PERSONAL SERVICES	<u><u>155,837.60</u></u>	<u><u>157,011.84</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>2,000.00</u>	<u>2,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>3,000.00</u>	<u>3,000.00</u>
TOTAL SUPPLIES	<u><u>5,000.00</u></u>	<u><u>5,000.00</u></u>
OTHER SERVICES AND CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3005 SPECIAL LEGAL	<u>9,000.00</u>	<u>9,000.00</u>
3009 OTHER PROFESSIONAL SERVICES	<u>6,000.00</u>	<u>6,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

COUNTY CIVIL ATTORNEY 0430
FUND 1000

DEPARTMENT: 0430 COUNTY CIVIL ATTORNEY

BUDGET LINE ITEM	APPROPRIATION 2015	APPROPRIATION REQUEST 2016
<i>COMMUNICATIONS</i>		
3020 TELEPHONE AND FAX - LANDLINE	600.00	600.00
3021 POSTAGE	500.00	350.00
3022 CELL PHONES AND PAGERS	1,750.00	1,500.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	1,500.00	500.00
3031 COMMON CARRIER	500.00	2,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE AND EXTENDED COVERAGE	200.00	200.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	3,700.00	3,700.00
<i>MISCELLANEOUS</i>		
3090 DUES AND MEMBERSHIPS	1,500.00	1,250.00
3094 MEALS AND LODGING	2,000.00	1,500.00
3101 TRAINING AND EDUCATION	2,000.00	2,000.00
3102 COMPUTER SOFTWARE, SUPPORT, MAINTENANCE AGREEMENT	2,000.00	1,500.00
TOTAL OTHER SERVICES AND CHARGES	31,250.00	30,100.00
CAPITAL OUTLAY		
4004 MACHINERY AND EQUIPMENT	3,000.00	3,000.00
TOTAL CAPITAL OUTLAY	3,000.00	3,000.00
TOTAL COUNTY CIVIL ATTORNEY	\$195,087.60	\$195,111.84

CALENDAR YEAR: 2016 BUDGET REQUEST \$214,144.54

FUND: 3031 JUVENILE PROBATION FEES

DEPARTMENT: 0431 JUVENILE PROBATION FEES

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$65,398.39</u>	<u>\$65,398.39</u>
JUVENILE OFFICER- 1291	<u>49,060.00</u>	<u>49,060.00</u>
JUVENILE OFFICER- 1293	<u>16,338.39</u>	<u>16,338.39</u>
1002 SALARIES, PART-TIME- 1332	<u>9,000.00</u>	<u>9,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>5,691.48</u>	<u>5,691.48</u>
1007 RETIREMENT MATCHING	<u>10,981.20</u>	<u>10,981.20</u>
1009 HEALTH INSURANCE MATCHING	<u>15,050.00</u>	<u>16,635.60</u>
1010 WORKMEN'S COMPENSATION	<u>1,000.00</u>	<u>1,771.52</u>
1011 UNEMPLOYMENT COMPENSATION	<u>2,027.35</u>	<u>2,027.35</u>
1016 LIFE INSURANCE	<u>124.80</u>	<u>200.00</u>
TOTAL PERSONAL SERVICES	<u><u>109,273.22</u></u>	<u><u>111,705.54</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>8,000.00</u>	<u>8,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>800.00</u>	<u>1,300.00</u>
2006 CLOTHING AND UNIFORMS	<u>500.00</u>	<u>1,000.00</u>
2007 FUEL, OIL, AND LUBRICANTS	<u>300.00</u>	<u>0.00</u>
2008 TIRES AND TUBES	<u>200.00</u>	<u>0.00</u>

DEPARTMENT: 0431 JUVENILE PROBATION FEES

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
<i>REPAIR AND MAINTENANCE SUPPLIES</i>		
2024 MAINTENANCE AND SERVICE CONTRACTS	3,500.00	3,500.00
TOTAL SUPPLIES	13,300.00	13,800.00
OTHER SERVICES AND CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3005 SPECIAL LEGAL	600.00	600.00
3007 DRUG TESTING	3,100.00	3,100.00
3009 OTHER PROFESSIONAL SERVICES	900.00	900.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE AND FAX - LANDLINE	400.00	15,000.00
3021 POSTAGE	200.00	200.00
3022 CELL PHONES AND PAGERS	18,600.00	10,000.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	2,100.00	2,100.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE AND EXTENDED COVERAGE	110.00	181.00
3053 FLEET LIABILITY	510.00	508.00
3054 OTHER SUNDRY INSURANCE	8,500.00	8,500.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	36,045.00	26,400.00
<i>RENTALS AND LEASES (NOT LEASE PURCHASE)</i>		
3073 LEASE - MACHINERY AND EQUIPMENT	10,000.00	5,000.00
<i>MISCELLANEOUS</i>		
3090 DUES AND MEMBERSHIPS	1,650.00	1,650.00
3091 COURT APPOINTED ATTORNEYS	700.00	700.00
3094 MEALS AND LODGING	2,100.00	2,100.00
3100 OTHER MISCELLANEOUS	2,000.00	2,000.00
3101 TRAINING AND EDUCATION	1,000.00	1,000.00

DEPARTMENT: 0431 JUVENILE PROBATION FEES

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
3102 COMPUTER SOFTWARE, SUPPORT, MAINTENANCE AGREEMENT	500.00	500.00
3189 DRUG COURT	2,700.00	5,200.00
TOTAL OTHER SERVICES AND CHARGES	<u>91,715.00</u>	<u>85,639.00</u>
CAPITAL OUTLAY		
4004 MACHINERY AND EQUIPMENT	500.00	3,000.00
TOTAL CAPITAL OUTLAY	<u>500.00</u>	<u>3,000.00</u>
TOTAL JUVENILE PROBATION FEES	<u>214,788.22</u>	<u>214,144.54</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

COURTHOUSE SECURITY 0432
FUND 1000

CALENDAR YEAR: 2016 BUDGET REQUEST \$18,025.00
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0432 COURTHOUSE SECURITY

BUDGET LINE ITEM	APPROPRIATION 2015	APPROPRIATION REQUEST 2016
SUPPLIES		
<i>SUPPLIES</i>		
2002 SMALL EQUIPMENT - PURCHASE	6,050.00	3,025.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS AND SUPPLIES	25,000.00	12,500.00
TOTAL SUPPLIES	31,050.00	15,525.00
OTHER SERVICES AND CHARGES		
<i>RENTALS AND LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY AND EQUIPMENT	5,000.00	2,500.00
TOTAL OTHER SERVICES AND CHARGES	5,000.00	2,500.00
TOTAL COURTHOUSE SECURITY	\$36,050.00	\$18,025.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

JAIL JUVENILE GRANT 0433
FUND 1000

CALENDAR YEAR: 2016 BUDGET REQUEST \$43,869.51
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0433 JAIL JUVENILE GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME- 1310	<u>\$24,423.36</u>	<u>\$26,950.00</u>
1005 OVERTIME	<u>200.00</u>	<u>200.00</u>
1006 SOCIAL SECURITY MATCHING	<u>1,883.69</u>	<u>2,122.88</u>
1007 RETIREMENT MATCHING	<u>3,604.89</u>	<u>4,095.90</u>
1009 HEALTH INSURANCE MATCHING	<u>0.00</u>	<u>8,317.80</u>
1010 WORKMEN'S COMPENSATION	<u>0.00</u>	<u>641.28</u>
1011 UNEMPLOYMENT COMPENSATION	<u>757.12</u>	<u>841.65</u>
1015 UNIFORM ALLOWANCE	<u>0.00</u>	<u>600.00</u>
1016 LIFE INSURANCE	<u>0.00</u>	<u>100.00</u>
TOTAL PERSONAL SERVICES	<u><u>30,869.06</u></u>	<u><u>43,869.51</u></u>
 TOTAL JAIL JUVENILE GRANT	 <u><u>\$30,869.06</u></u>	 <u><u>\$43,869.51</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

JUVENILE COURT GRANTS 0434
FUND 3505

CALENDAR YEAR: 2016 BUDGET REQUEST \$1,665.13

FUND: 3505 JUVENILE COURT GRANTS

DEPARTMENT: 0434 JUVENILE COURT GRANTS

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$2,100.00</u>	<u>\$1,068.63</u>
2005 FOOD	<u>196.50</u>	<u>596.50</u>
2006 CLOTHING AND UNIFORMS	<u>400.00</u>	<u>0.00</u>
TOTAL SUPPLIES	<u><u>2,696.50</u></u>	<u><u>1,665.13</u></u>
TOTAL JUVENILE COURT GRANTS	<u><u>\$2,696.50</u></u>	<u><u>\$1,665.13</u></u>

CALENDAR YEAR: 2016 BUDGET REQUEST \$1,000.00

FUND: 3514 JUVENILE COURT GRANTS

DEPARTMENT: 0434 JUVENILE COURT GRANTS

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$1,000.00</u>	<u>\$300.00</u>
2005 FOOD	<u>0.00</u>	<u>200.00</u>
TOTAL SUPPLIES	<u>1,000.00</u>	<u>500.00</u>
3100 OTHER SERVICES AND CHARGES		
MISCELLANEOUS	<u>0.00</u>	<u>500.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u>0.00</u>	<u>500.00</u>
 TOTAL JUVENILE COURT GRANTS	 <u>\$1,000.00</u>	 <u>\$1,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

TEEN COURT GRANTS 0435
FUND 3504

CALENDAR YEAR: 2016 BUDGET REQUEST \$11,973.50

FUND: 3504 JUVENILE COURT PROGRAMS GRANT

DEPARTMENT: 0435 JUVENILE COURT PROGRAMS GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
PERSONAL SERVICES		
1002 SALARIES, PART-TIME-1330	<u>\$7,800.00</u>	<u>\$6,800.00</u>
1005 OVERTIME	<u>4,000.00</u>	<u>2,849.72</u>
1006 SOCIAL SECURITY MATCHING	<u>902.70</u>	<u>738.20</u>
1007 RETIREMENT MATCHING	<u>1,741.68</u>	<u>1,424.30</u>
1010 WORKMEN'S COMPENSATION	<u>35.00</u>	<u>161.28</u>
1011 UNEMPLOYMENT COMPENSATION	<u>241.80</u>	<u>0.00</u>
TOTAL PERSONAL SERVICES	<u><u>14,721.18</u></u>	<u><u>11,973.50</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>500.00</u>	<u>0.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>250.00</u>	<u>0.00</u>
2005 FOOD	<u>1,000.00</u>	<u>0.00</u>
2006 CLOTHING AND UNIFORMS	<u>657.00</u>	<u>0.00</u>
TOTAL SUPPLIES	<u><u>2,407.00</u></u>	<u><u>0.00</u></u>
OTHER SERVICES AND CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3007 DRUG TESTING	<u>4,172.80</u>	<u>0.00</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>2,000.00</u>	<u>0.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u><u>6,172.80</u></u>	<u><u>0.00</u></u>
TOTAL TEEN COURT GRANTS	<u><u>\$23,300.98</u></u>	<u><u>\$11,973.50</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPUTY-DISPATCHER 0436
FUND 3407

CALENDAR YEAR: 2016 BUDGET REQUEST \$715,358.28

FUND: 3407 CRIMINAL JUSTICE SALES TAX

DEPARTMENT: 0436 DEPUTY/DISPATCHERS

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$372,134.29</u>	<u>\$427,000.00</u>
1 CODE ENFORCEMENT DEPUTY-1179	<u>30,024.31</u>	<u>34,000.00</u>
DEPUTY- 1208	<u>30,024.31</u>	<u>34,000.00</u>
DEPUTY- 1211	<u>30,024.31</u>	<u>34,000.00</u>
DEPUTY- 1212	<u>30,024.31</u>	<u>34,000.00</u>
DEPUTY- 1213	<u>30,024.31</u>	<u>34,000.00</u>
DEPUTY- 1291	<u>30,024.31</u>	<u>34,000.00</u>
SERGEANT SHIFT COMMANDER- 1214	<u>33,321.47</u>	<u>38,000.00</u>
DISPATCHER- 1290	<u>24,423.36</u>	<u>29,000.00</u>
DISPATCHER- 1215	<u>24,423.36</u>	<u>29,000.00</u>
BAILIFF- 1210	<u>30,024.31</u>	<u>33,000.00</u>
BAILIFF- 1336	<u>30,024.31</u>	<u>33,000.00</u>
DEPUTY-1216	<u>25,763.91</u>	<u>34,000.00</u>
RECEPTIONIST CID- 1334	<u>24,007.71</u>	<u>27,000.00</u>
1002 PART-TIME	<u>10,000.00</u>	<u>10,000.00</u>
1005 OVERTIME	<u>25,328.77</u>	<u>25,328.77</u>
1006 SOCIAL SECURITY MATCHING	<u>30,308.52</u>	<u>36,377.95</u>
1007 RETIREMENT MATCHING	<u>59,365.85</u>	<u>70,188.05</u>
1009 HEALTH INSURANCE MATCHING	<u>81,600.00</u>	<u>108,131.40</u>
1010 WORKMEN'S COMPENSATION	<u>0.00</u>	<u>9,809.92</u>
1011 UNEMPLOYMENT COMPENSATION	<u>9,905.24</u>	<u>14,022.19</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPUTY-DISPATCHER 0436
FUND 3407

DEPARTMENT: 0436 DEPUTY/DISPATCHERS

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
1015 UNIFORM ALLOWANCE	<u>13,200.00</u>	<u>13,200.00</u>
1016 LIFE INSURANCE	<u>684.20</u>	<u>1,300.00</u>
TOTAL PERSONAL SERVICES	<u><u>602,526.87</u></u>	<u><u>715,358.28</u></u>
TOTAL DEPUTY / DISPATCHERS	<u><u>\$602,526.87</u></u>	<u><u>\$715,358.28</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

OEM 500
FUND 1000

CALENDAR YEAR: 2016 BUDGET REQUEST \$169,650.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0500 OFFICE OF EMERGENCY MANAGEMENT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$56,136.00</u>	<u>\$0.00</u>
OEM/911 DIRECTOR 1/2-1221	<u>24,000.00</u>	<u>0.00</u>
OEM DEPUTY DIRECTOR- 1224	<u>32,136.00</u>	<u>0.00</u>
1005 OVERTIME	<u>5,000.00</u>	<u>0.00</u>
1006 SOCIAL SECURITY MATCHING	<u>4,676.90</u>	<u>0.00</u>
1007 RETIREMENT MATCHING	<u>8,285.67</u>	<u>0.00</u>
1009 HEALTH INSURANCE MATCHING	<u>11,287.50</u>	<u>0.00</u>
1010 WORKMEN'S COMPENSATION	<u>300.00</u>	<u>0.00</u>
1011 UNEMPLOYMENT COMPENSATION	<u>1,740.22</u>	<u>0.00</u>
1016 LIFE INSURANCE	<u>93.60</u>	<u>0.00</u>
TOTAL PERSONAL SERVICES	<u><u>87,519.89</u></u>	<u><u>0.00</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLILES	<u>3,000.00</u>	<u>3,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>5,000.00</u>	<u>17,000.00</u>
2003 JANITORIAL SUPPLIES	<u>500.00</u>	<u>500.00</u>
2004 MEDICINE AND DRUGS	<u>100.00</u>	<u>100.00</u>
2005 FOOD	<u>0.00</u>	<u>2,000.00</u>
2006 CLOTHING AND UNIFORMS	<u>1,500.00</u>	<u>1,500.00</u>
2007 FUEL, OIL, AND LUBRICANTS	<u>1,200.00</u>	<u>900.00</u>
2008 TIRES AND TUBES	<u>1,000.00</u>	<u>1,300.00</u>

DEPARTMENT: 0500 OFFICE OF EMERGENCY MANAGEMENT

BUDGET LINE ITEM	APPROPRIATION 2015	APPROPRIATION REQUEST 2016
<i>REPAIR AND MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS AND SUPPLIES	500.00	1,000.00
2021 PAINTS AND METALS	100.00	0.00
2022 PLUMBING AND ELECTRICAL	500.00	3,500.00
2023 PARTS AND REPAIRS	3,500.00	3,500.00
2024 MAINTENANCE AND SERVICE CONTRACTS	64,000.00	64,000.00
2028 LUMBER AND PILINGS	100.00	2,500.00
2029 SMALL TOOLS	500.00	2,500.00
TOTAL SUPPLIES	81,500.00	103,300.00
OTHER SERVICES AND CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3002 MANAGEMENT CONSULTING	24,250.00	24,250.00
3009 OTHER PROFESSIONAL SERVICES	4,000.00	4,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE AND FAX - LANDLINE	1,000.00	1,000.00
3031 COMMON CARRIER	100.00	100.00
<i>ADVERTISING AND PUBLICATIONS</i>		
3040 ADVERTISING AND PUBLICATIONS	7,000.00	7,000.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	6,000.00	10,000.00
<i>MISCELLANEOUS</i>		
3090 DUES AND MEMBERSHIPS	1,000.00	1,000.00
3100 OTHER MISCELLANEOUS	2,000.00	2,000.00
3101 TRAINING AND EDUCATION	2,000.00	2,000.00
TOTAL OTHER SERVICES AND CHARGES	47,350.00	51,350.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

OEM 500
FUND 1000

DEPARTMENT: 0500 OFFICE OF EMERGENCY MANAGEMENT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
CAPITAL OUTLAY		
4002 BUILDINGS PURCHASED	<u>5,000.00</u>	<u>0.00</u>
4004 MACHINERY AND EQUIPMENT	<u>15,000.00</u>	<u>15,000.00</u>
4006 CONSTRUCTION IN PROGRESS	<u>20,000.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	<u>40,000.00</u>	<u>15,000.00</u>
TOTAL OFFICE OF EMERGENCY MGMT	<u>\$256,369.89</u>	<u>\$169,650.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

911 0501
FUND 3020

CALENDAR YEAR: 2016 BUDGET REQUEST \$290,405.32

FUND: 3020 911

DEPARTMENT: 0501 911

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$83,376.00</u>	<u>\$83,376.00</u>
OEM/911 DIRECTOR 1/2- 1333	<u>24,000.00</u>	<u>24,000.00</u>
911 DEPUTY DIRECTOR- 1289	<u>32,136.00</u>	<u>32,136.00</u>
ASMINISTRATIVE ASSISTANT II- 1290	<u>27,240.00</u>	<u>27,240.00</u>
1005 OVERTIME	<u>8,000.00</u>	<u>8,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>7,093.09</u>	<u>6,990.26</u>
1007 RETIREMENT MATCHING	<u>13,685.50</u>	<u>13,487.10</u>
1009 HEALTH INSURANCE MATCHING	<u>18,812.50</u>	<u>20,794.50</u>
1010 WORKMEN'S COMPENSATION	<u>2,863.00</u>	<u>1,388.80</u>
1011 UNEMPLOYMENT COMPENSATION	<u>2,584.66</u>	<u>2,832.66</u>
1016 LIFE INSURANCE	<u>156.00</u>	<u>250.00</u>
TOTAL PERSONAL SERVICES	<u><u>136,570.75</u></u>	<u><u>137,119.32</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>20,000.00</u>	<u>20,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>50,000.00</u>	<u>50,000.00</u>
2003 JANITORIAL SUPPLIES	<u>500.00</u>	<u>500.00</u>
2004 MEDICINE AND DRUGS	<u>100.00</u>	<u>100.00</u>
2005 FOOD	<u>0.00</u>	<u>0.00</u>
2006 CLOTHING AND UNIFORMS	<u>1,500.00</u>	<u>1,500.00</u>
2007 FUEL, OIL, AND LUBRICANTS	<u>3,000.00</u>	<u>3,000.00</u>
2008 TIRES AND TUBES	<u>5,000.00</u>	<u>3,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

911 0501
FUND 3020

DEPARTMENT: 0501 911

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
<i>REPAIR AND MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS AND SUPPLIES	500.00	500.00
2021 PAINTS AND METALS	100.00	100.00
2022 PLUMBING AND ELECTRICAL	100.00	100.00
2023 PARTS AND REPAIRS	4,000.00	4,000.00
2024 MAINTENANCE / SERVICE CONTRACTS	3,000.00	3,500.00
2029 SMALL TOOLS	1,000.00	3,000.00
TOTAL SUPPLIES	88,800.00	89,300.00
OTHER SERVICES AND CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	0.00	0.00
3009 OTHER PROFESSIONAL SERVICES	5,000.00	5,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE AND FAX - LANDLINE	5,000.00	8,000.00
3022 CELL PHONES AND PAGERS	5,000.00	2,000.00
<i>TRANSPORTATION</i>		
3031 COMMON CARRIER	100.00	100.00
<i>ADVERTISING AND PUBLICATIONS</i>		
3040 ADVERTISING AND PUBLICATIONS	5,000.00	5,000.00
<i>INSURANCE</i>		
3052 FIRE AND EXTENDED COVERAGE	1,650.00	1,700.00
3053 FLEET LIABILITY	2,615.00	2,126.00
3054 OTHER SUNDRY INSURANCE	1,060.00	1,060.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	5,000.00	5,000.00
<i>MISCELLANEOUS</i>		
3090 DUES AND MEMBERSHIPS	2,000.00	2,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

911 0501
FUND 3020

DEPARTMENT: 0501 911

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
3094 MEALS AND LODGING	4,000.00	4,000.00
3100 OTHER MISCELLANEOUS	2,000.00	2,000.00
3101 TRAINING AND EDUCATION	2,000.00	2,000.00
3102 COMPUTER SOFTWARE, SUPPORT, MAINTENANCE AGREEMENT	14,000.00	14,000.00
TOTAL OTHER SERVICES AND CHARGES	<u>54,425.00</u>	<u>53,986.00</u>
CAPITAL OUTLAY		
4004 MACHINERY AND EQUIPMENT	10,000.00	10,000.00
4005 VEHICLES	30,000.00	0.00
TOTAL CAPITAL OUTLAY	<u>40,000.00</u>	<u>10,000.00</u>
TOTAL 911	<u>\$319,795.75</u>	<u>\$290,405.32</u>

CALENDAR YEAR: 2016 BUDGET REQUEST \$0.00

FUND: 3023 **GRANTS- IN- AID PUBLIC SAFETY ACT 833**

DEPARTMENT: **0503 GRANTS- IN- AID PUBLIC SAFETY ACT 833**

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>	<i>Difference</i>
3103 GRANTS-IN-AID PUBLIC SAFETY	<u>\$115,000.00</u>	<u>\$0.00</u>	-115,000.00
TOTAL GRANTS-IN-AID PUBLIC SAFETY	<u>115,000.00</u>	<u>0.00</u>	<u>-115,000.00</u>
ACT 833 - FIRE EQUIPMENT & TRAINING	<u>\$115,000.00</u>	<u>\$0.00</u>	-115,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

PSAP 0505
FUND 3409

CALENDAR YEAR: 2016 BUDGET REQUEST \$376,630.09

FUND: 3409 PSAP

DEPARTMENT: 0505 PSAP

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$76,196.32</u>	<u>\$89,463.00</u>
PSAP DEPUTY- 1288	<u>\$31,463.00</u>	<u>31,463.00</u>
DISPATCHER- 1286	<u>\$22,366.66</u>	<u>29,000.00</u>
DISPATCHER- 1287	<u>\$22,366.66</u>	<u>29,000.00</u>
1002 SALARIES, PART - TIME	<u>15,000.00</u>	<u>15,000.00</u>
1005 OVERTIME	<u>5,000.00</u>	<u>5,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>7,359.02</u>	<u>8,465.72</u>
1007 RETIREMENT MATCHING	<u>14,198.58</u>	<u>16,333.86</u>
1009 HEALTH INSURANCE MATCHING	<u>22,575.00</u>	<u>24,953.40</u>
1010 WORKMEN'S COMPENSATION	<u>1,000.00</u>	<u>2,485.76</u>
1011 UNEMPLOYMENT COMPENSATION	<u>2,362.09</u>	<u>2,928.35</u>
1015 UNIFORM ALLOWANCE	<u>0.00</u>	<u>1,200.00</u>
1016 LIFE INSURANCE	<u>187.20</u>	<u>300.00</u>
TOTAL PERSONAL SERVICES	<u><u>143,878.21</u></u>	<u><u>166,130.09</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLILES	<u>3,000.00</u>	<u>3,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>3,000.00</u>	<u>3,000.00</u>
2006 CLOTHING AND UNIFORMS	<u>500.00</u>	<u>500.00</u>
2007 FUEL, OIL, AND LUBRICANTS	<u>0.00</u>	<u>0.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

PSAP 0505
FUND 3409

DEPARTMENT: 0505 PSAP

BUDGET LINE ITEM	APPROPRIATION 2015	APPROPRIATION REQUEST 2016
2008 TIRES AND TUBES	0.00	0.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>		
2024 MAINTENANCE / SERVICE CONTRACTS	32,000.00	32,000.00
TOTAL SUPPLIES	38,500.00	38,500.00
OTHER SERVICES AND CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	2,000.00	2,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE AND FAX - LANDLINE	158,000.00	158,000.00
<i>MISCELLANEOUS</i>		
3094 MEALS AND LODGING	500.00	0.00
3100 OTHER MISCELLANEOUS	5,000.00	5,000.00
3101 TRAINING AND EDUCATION	2,000.00	2,000.00
TOTAL OTHER SERVICES AND CHARGES	167,500.00	167,000.00
CAPITAL OUTLAY		
4004 MACHINERY AND EQUIPMENT	5,000.00	5,000.00
TOTAL CAPITAL OUTLAY	5,000.00	5,000.00
TOTAL PSAP	\$354,878.21	\$376,630.09

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

EMERGENCY SQUAD 0520
FUND 3400

CALENDAR YEAR: 2016 BUDGET REQUEST \$130,400.00

FUND: 3400 EMERGENCY SQUAD

DEPARTMENT: 0520 EMERGENCY SQUAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$3,000.00</u>	<u>\$3,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>20,000.00</u>	<u>20,000.00</u>
2003 JANITORIAL SUPPLIES	<u>250.00</u>	<u>250.00</u>
2004 MEDICINE AND DRUGS	<u>1,500.00</u>	<u>2,500.00</u>
2005 FOOD	<u>500.00</u>	<u>500.00</u>
2006 CLOTHING AND UNIFORMS	<u>2,500.00</u>	<u>2,500.00</u>
2007 FUEL, OIL, AND LUBRICANTS	<u>8,000.00</u>	<u>8,000.00</u>
2008 TIRES AND TUBES	<u>3,000.00</u>	<u>3,000.00</u>
<i>REPAIR AND MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS AND SUPPLIES	<u>300.00</u>	<u>300.00</u>
2021 PAINTS AND METALS	<u>300.00</u>	<u>300.00</u>
2022 PLUMBING AND ELECTRICAL	<u>300.00</u>	<u>300.00</u>
2023 PARTS AND REPAIRS	<u>10,000.00</u>	<u>10,000.00</u>
2024 MAINTENANCE / SERVICE CONTRACTS	<u>7,000.00</u>	<u>7,000.00</u>
2029 SMALL TOOLS	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL SUPPLIES	<u><u>57,650.00</u></u>	<u><u>58,650.00</u></u>
OTHER SERVICES AND CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>2,000.00</u>	<u>2,000.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE AND FAX - LANDLINE	<u>1,000.00</u>	<u>1,000.00</u>
3021 POSTAGE	<u>4,000.00</u>	<u>4,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

EMERGENCY SQUAD 0520
FUND 3400

DEPARTMENT: 0520 EMERGENCY SQUAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>2,000.00</u>	<u>2,000.00</u>
<i>ADVERTISING AND PUBLICATIONS</i>		
3040 ADVERTISING AND PUBLICATIONS	<u>5,000.00</u>	<u>5,000.00</u>
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE AND EXTENDED COVERAGE	<u>800.00</u>	<u>750.00</u>
3053 FLEET LIABILITY	<u>3,500.00</u>	<u>4,000.00</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	<u>5,000.00</u>	<u>5,000.00</u>
<i>RENTALS AND LEASES (NOT LEASE PURCHASE)</i>		
3073 LEASE - MACHINERY AND EQUIPMENT	<u>2,000.00</u>	<u>2,000.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES AND MEMBERSHIPS	<u>1,000.00</u>	<u>1,000.00</u>
3094 MEALS AND LODGING	<u>2,000.00</u>	<u>2,000.00</u>
3100 OTHER MISCELLANEOUS	<u>2,000.00</u>	<u>2,000.00</u>
3101 TRAINING AND EDUCATION	<u>5,000.00</u>	<u>6,000.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u><u>35,300.00</u></u>	<u><u>36,750.00</u></u>
CAPITAL OUTLAY		
4004 MACHINERY AND EQUIPMENT	<u>15,000.00</u>	<u>25,000.00</u>
4005 VEHICLES	<u>20,000.00</u>	<u>10,000.00</u>
TOTAL CAPITAL OUTLAY	<u><u>35,000.00</u></u>	<u><u>35,000.00</u></u>
TOTAL EMERGENCY SQUAD	<u><u>\$127,950.00</u></u>	<u><u>\$130,400.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

COUNTY LIBRARY 0600
FUND 3008

CALENDAR YEAR: 2016 BUDGET REQUEST \$2,009,511.01
FUND: 3008 COUNTY LIBRARY
DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$487,447.80</u>	<u>\$608,991.80</u>
LIBRARIAN- 1225	<u>65,000.00</u>	<u>45,000.00</u>
ASSISTANT DIRECTOR- 1226	<u>41,760.00</u>	<u>41,760.00</u>
CIRCULATION MANAGER- 1228	<u>25,056.00</u>	<u>25,056.00</u>
REFERENCE LIBRARIAN- 1240	<u>26,022.74</u>	<u>26,022.74</u>
TECHNICAL PROCESSOR- 1229	<u>38,453.44</u>	<u>38,453.44</u>
ASSISTANT TECHNICAL PROC- 1230	<u>27,012.04</u>	<u>27,012.04</u>
ADULT SERVICES- 1231	<u>27,805.79</u>	<u>27,805.79</u>
NETWORK ADMINISTRATOR- 1232	<u>27,485.18</u>	<u>27,485.18</u>
CHILDREN SERVICES- 1233	<u>35,098.44</u>	<u>35,098.44</u>
MAYFLOWER LIBRARIAN- 1235	<u>28,793.52</u>	<u>28,793.52</u>
MAYFLOWER ASST LIBRARIAN- 1328	<u>17,748.00</u>	<u>17,748.00</u>
GREENBRIER LIBRARIAN- 1236	<u>20,880.00</u>	<u>20,880.00</u>
GREENBRIER ASST LIBRARIAN- 1339	<u>17,748.00</u>	<u>17,748.00</u>
VILONIA LIBRARIAN- 1237	<u>29,076.65</u>	<u>29,076.65</u>
VILONIA ASST. LIBRARIAN- 1338	<u>17,748.00</u>	<u>17,748.00</u>
TWIN GROVES LIBRARIAN- 1238	<u>20,880.00</u>	<u>20,880.00</u>
MT VERNON LIBRARIAN- 1239	<u>20,880.00</u>	<u>20,880.00</u>
LIBRARY ASSISTANT-1340	<u>0.00</u>	<u>17,680.00</u>
LIBRARY ASSISTANT-1341	<u>0.00</u>	<u>17,680.00</u>
LIBRARY ASSISTANT-1342	<u>0.00</u>	<u>17,680.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

COUNTY LIBRARY 0600
FUND 3008

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
LIBRARY ASSISTANT-1343	0.00	17,680.00
LIBRARY ASSISTANT-1344	0.00	17,784.00
LIBRARY ASSISTANT-1345	0.00	17,680.00
LIBRARY ASSISTANT-1346	0.00	17,680.00
LIBRARY ASSISTANT-1347	0.00	17,680.00
1002 SALARIES, PART-TIME-1325	226,000.00	140,000.00
1006 SOCIAL SECURITY MATCHING	54,578.76	57,297.87
1007 RETIREMENT MATCHING	105,304.90	110,551.19
1009 HEALTH INSURANCE MATCHING	127,925.00	207,945.00
1010 WORKMEN'S COMPENSATION	600.00	1,446.40
1011 UNEMPLOYMENT COMPENSATION	15,110.88	18,878.75
1016 LIFE INSURANCE	1,060.80	2,500.00
TOTAL PERSONAL SERVICES	<u>1,018,028.14</u>	<u>1,147,611.01</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	45,000.00	45,000.00
2002 SMALL EQUIPMENT - PURCHASE	10,500.00	15,000.00
2003 JANITORIAL SUPPLIES	5,000.00	5,500.00
2015 BOOKS/PERIODICALS/MEDIA	228,000.00	209,000.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>		
2022 PLUMBING AND ELECTRICAL	13,000.00	14,000.00
2023 PARTS AND REPAIRS	0.00	100.00
2024 MAINTENANCE / SERVICE CONTRACTS	45,000.00	53,000.00
TOTAL SUPPLIES	<u>346,500.00</u>	<u>341,600.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

COUNTY LIBRARY 0600
FUND 3008

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
OTHER SERVICES AND CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	28,000.00	25,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE AND FAX - LANDLINE	15,000.00	16,000.00
3021 POSTAGE	10,000.00	11,000.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	17,650.00	10,000.00
<i>ADVERTISING AND PUBLICATIONS</i>		
3040 ADVERTISING AND PUBLICATIONS	22,000.00	22,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE AND EXTENDED COVERAGE	18,500.00	37,000.00
3054 OTHER SUNDRY INSURANCE	4,500.00	8,000.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	114,500.00	114,500.00
<i>MISCELLANEOUS</i>		
3090 DUES AND MEMBERSHIPS	6,000.00	1,200.00
3101 TRAINING AND EDUCATION	10,000.00	10,000.00
3102 COMPUTER SOFTWARE, SUPPORT, MAINTENANCE AGREEMENT	5,150.00	5,600.00
3192 LAWN CARE MAINTENANCE	7,000.00	10,000.00
TOTAL OTHER SERVICES AND CHARGES	258,300.00	270,300.00
CAPITAL OUTLAY		
4004 MACHINERY AND EQUIPMENT	250,000.00	250,000.00
TOTAL CAPITAL OUTLAY	250,000.00	250,000.00
TOTAL COUNTY LIBRARY	\$1,872,828.14	\$2,009,511.01

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

MUSEUM 0604
FUND 3401

CALENDAR YEAR: 2016 BUDGET REQUEST \$84,325.04
FUND: 3401 MUSEUM
DEPARTMENT: 0604 MUSEUM

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME-1240	<u>\$33,337.89</u>	<u>\$33,337.89</u>
1002 SALARIES, PART-TIME-	<u>0.00</u>	<u>3,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>2,550.35</u>	<u>2,779.85</u>
1007 RETIREMENT MATCHING	<u>4,920.67</u>	<u>5,363.47</u>
1009 HEALTH INSURANCE MATCHING	<u>7,525.00</u>	<u>8,317.80</u>
1010 WORKMEN'S COMPENSATION	<u>620.00</u>	<u>1,122.56</u>
1011 UNEMPLOYMENT COMPENSATION	<u>1,033.47</u>	<u>1,033.47</u>
1016 LIFE INSURANCE	<u>62.40</u>	<u>100.00</u>
TOTAL PERSONAL SERVICES	<u><u>50,049.78</u></u>	<u><u>55,055.04</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>2,000.00</u>	<u>2,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>250.00</u>	<u>250.00</u>
2003 JANITORIAL SUPPLIES	<u>250.00</u>	<u>250.00</u>
2005 FOOD	<u>100.00</u>	<u>100.00</u>
2019 ARCHIVAL & EXHIBIT SUPPLIES	<u>8,000.00</u>	<u>8,000.00</u>
<i>REPAIR AND MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS AND SUPPLIES	<u>2,000.00</u>	<u>2,000.00</u>
2021 PAINTS AND METALS	<u>200.00</u>	<u>200.00</u>
2022 PLUMBING AND ELECTRICAL	<u>250.00</u>	<u>250.00</u>
TOTAL SUPPLIES	<u><u>13,050.00</u></u>	<u><u>13,050.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

MUSEUM 0604
FUND 3401

DEPARTMENT: 0604 MUSEUM

BUDGET LINE ITEM	APPROPRIATION 2015	APPROPRIATION REQUEST 2016
OTHER SERVICES AND CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	1,000.00	1,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE AND FAX - LANDLINE	650.00	650.00
3021 POSTAGE	750.00	750.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	0.00	0.00
<i>ADVERTISING AND PUBLICATIONS</i>		
3040 ADVERTISING AND PUBLICATIONS	1,000.00	1,000.00
<i>INSURANCE</i>		
3052 FIRE AND EXTENDED COVERAGE	3,300.00	3,300.00
3054 OTHER SUNDRY INSURANCE	220.00	220.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	9,000.00	9,000.00
<i>MISCELLANEOUS</i>		
3090 DUES AND MEMBERSHIPS	300.00	300.00
TOTAL OTHER SERVICES AND CHARGES	16,220.00	16,220.00
TOTAL MUSEUM	\$79,319.78	\$84,325.04

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

LIBRARY SALES TAX 0699
FUND 4800

CALENDAR YEAR: 2016 BUDGET REQUEST \$38,800.00

FUND: 4800 LIBRARY SALES TAX

DEPARTMENT: 0699 LIBRARY SALES TAX

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
OTHER SERVICES AND CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3018 BUILDING AND IMPROVEMENTS	<u>\$62,734.42</u>	<u>\$38,800.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u>62,734.42</u>	<u>38,800.00</u>
TOTAL LIBRARY SALES TAX	<u>\$62,734.42</u>	<u>\$38,800.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

VETERANS SERVICE 800
FUND 1000

CALENDAR YEAR: 2016 BUDGET REQUEST \$12,000.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0800 VETERANS SERVICE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
OTHER SERVICES AND CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>\$12,000.00</u>	<u>\$12,000.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u>12,000.00</u>	<u>12,000.00</u>
TOTAL VETERANS SERVICE	<u>\$12,000.00</u>	<u>\$12,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

GRANTS-IN-AID SOC SERV 0803
FUND 1000

CALENDAR YEAR: 2016 BUDGET REQUEST \$171,808.42

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0803 GRANTS- IN- AID SOCIAL SERVICES

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2015</u>	<u>APPROPRIATION REQUEST 2016</u>
3103 GRANTS-IN-AID SOCIAL SERVICES	<u>\$171,808.42</u>	<u>\$171,808.42</u>
 TOTAL CONTRACT SERVICES	 <u><u>171,808.42</u></u>	 <u><u>171,808.42</u></u>
 COMMUNITY ACTION PROGRAM	 3,508.42	 3,508.42
EXTENSION SERVICE	94,300.00	94,300.00
COUNCIL ON AGING	40,000.00	40,000.00
INDEPENDENT LIVING	2,000.00	2,000.00
JUNIOR LIVESTOCK	4,500.00	4,500.00
BETHLEHEM HOUSE	5,000.00	5,000.00
EXCEL	2,500.00	2,500.00
SALVATION ARMY	5,000.00	5,000.00
CHILDREN'S CENTER	5,000.00	5,000.00
RED CROSS	5,000.00	5,000.00
WOMEN'S SHELTER	5,000.00	5,000.00
	<u><u>\$171,808.42</u></u>	<u><u>\$171,808.42</u></u>