

TABLE OF CONTENTS

2018 FUND PROJECTION REPORT

<u>Department</u>	<u>Fund</u>	<u>Pg #</u>
County General -----	1000 -----	<i>i</i>
Health Insurance -----	1002 -----	<i>i</i>
Commissary -----	1801 -----	<i>i</i>
Capital Improvements-----	1810 -----	<i>i</i>
Co. Road -----	2000 -----	<i>i</i>
Co. Treas. Automation -----	3000 -----	<i>i</i>
Collectors Automation -----	3001 -----	<i>i</i>
Circuit Clerk Automation -----	3002 -----	<i>ii</i>
Assessors Amendment #79 -----	3004 -----	<i>ii</i>
Co. Clerk Cost Fund -----	3005 -----	<i>ii</i>
Co. Records Cost -----	3006 -----	<i>ii</i>
Sheriff's Automation -----	3007 -----	<i>ii</i>
Co. Library -----	3008 -----	<i>ii</i>
Property Reappraisal -----	3011 -----	<i>ii</i>
Child Support -----	3012 -----	<i>ii</i>
Drug Control -----	3015 -----	<i>ii</i>
Breathalyzer -----	3016 -----	<i>ii</i>
Jail Operations & Maintenance -----	3017 -----	<i>iii</i>
Co. Detention Facility -----	3018 -----	<i>iii</i>
911 / PSAP -----	3020 -----	<i>iii</i>
Public Defender -----	3024 -----	<i>iii</i>
Victim of Crime -----	3025 -----	<i>iii</i>
Public Defender Investigation -----	3026 -----	<i>iii</i>
District Court Probation Fees -----	3027 -----	<i>iii</i>
Drug Court -----	3028 -----	<i>iii</i>
Public Safety Act 749-83 -----	3029 -----	<i>iii</i>
Juvenile Probation Fees -----	3031 -----	<i>iv</i>
Juvenile Court Representation -----	3032 -----	<i>iv</i>
Circuit Clerk Commissioner's Fees -----	3039 -----	<i>iv</i>
Late Assessment Fees -----	3042 -----	<i>iv</i>
Emergency Squad -----	3400 -----	<i>iv</i>
Museum -----	3401 -----	<i>iv</i>
Co. Road Sales Tax -----	3402 -----	<i>iv</i>
Animal Welfare & Control -----	3404 -----	<i>iv</i>
Criminal Justice Sales Tax -----	3407 -----	<i>iv</i>
Teen Court -----	3411 -----	<i>v</i>
Juvenile Court Programs -----	3412 -----	<i>v</i>
Juvenile Courts Programs Grant-----	3504 -----	<i>v</i>
Juvenile Court Grants -----	3505 -----	<i>v</i>

continued

TABLE OF CONTENTS

2018 FUND PROJECTION REPORT cont...

<u>Department</u>	<u>Fund</u>	<u>Pg #</u>
Jail Juvenile Grants -----	3506 -----	v
Juvenile Pass Thru Grant -----	3508 -----	v
Juvenile Accountability Block Grant -----	3509 -----	v
Maj Grant -----	3512 -----	v
Juvenile Court Grants -----	3514 -----	v
Juvenile Drug Court Grant -----	3515 -----	v
FUND TRANSFERS -----		vi
APPROPRIATION BY FUND -----		vii
APPROPRIATION BY DEPARTMENT -----		viii-ix

2018 FAULKNER COUNTY BUDGET

<u>Fund.Dept.</u>	<u>Department</u>	<u>Pg #</u>
1000.0100 -----	County Judge -----	1
1000.0101 -----	County Clerk -----	4
1000.0102 -----	Circuit Clerk -----	7
1000.0103 -----	Treasurer -----	9
1000.0104 -----	Collector -----	10
1000.0105 -----	Assessor -----	13
1000.0106 -----	Equalization Board -----	16
1000.0107 -----	Quorum Court -----	17
1000.0108 -----	Maintenance -----	19
1000.0109 -----	Election Commission -----	21
1000.0115 -----	Data / IT -----	23
1000.0304 -----	Grants-in-Aid Health -----	25
1000.0400 -----	Sheriff -----	26
1000.0401 -----	Circuit Court Division 1 -----	30
1000.0402 -----	Circuit Court Division 2 -----	32
1000.0403 -----	Circuit Court Division 3 -----	34
1000.0404 -----	Circuit Court Division 4 -----	36
1000.0405 -----	Circuit Court Division 5 -----	38
1000.0409 -----	District Court -----	40
1000.0410 -----	District Court Judges Salary -----	42
1000.0416 -----	Prosecuting Attorney -----	43
1000.0418 -----	County Jail -----	46
1000.0419 -----	Coroner -----	49
1000.0420 -----	Constable -----	52

continued

TABLE OF CONTENTS

2018 FAULKNER COUNTY BUDGET cont...

<u>Fund.Dept.</u>	<u>Department</u>	<u>Pg #</u>
1000.0429 -----	Victim Service, Domestic Violence -----	53
1000.0430 -----	County Civil Attorney -----	55
1000.0432 -----	Courthouse Security -----	57
1000.0433 -----	Jail Juvenile Grant -----	58
1000.0500 -----	OEM/911 -----	59
1000.0800 -----	Veteran's Service -----	61
1000.0803 -----	Grants-in-Aid SS -----	62
1002.0121 -----	Health Insurance -----	63
1801.0426 -----	Commissary -----	64
2000.0200 -----	County Road -----	65
3000.0119 -----	Treasurer's Automation -----	70
3001.0118 -----	Collector's Automation -----	72
3004.0112 -----	Assessor's Amendment 79 -----	74
3005.0117 -----	County Clerk Cost Fund -----	75
3006.0120 -----	County Recorder's Cost -----	77
3007.0438 -----	Sheriff's Automation -----	80
3008.0600 -----	County Library -----	81
3011.0110 -----	Reappraisal Cost Fund -----	85
3012.0114 -----	Child Support -----	86
3015.0425 -----	Drug Control -----	87
3017.0439 -----	Jail Operations & Maintenance -----	88
3018.0437 -----	County Detention Facility Fund -----	89
3020.0501 -----	911/PSAP -----	90
3024.0417 -----	Public Defender -----	93
3025.0428 -----	Victim of Crime / Witness -----	95
3027.0408 -----	District Court Probation Fees -----	96
3031.0431 -----	Juvenile Probation -----	98
3400.0520 -----	Emergency Squad -----	100
3401.0604 -----	Museum -----	102
3402.0201 -----	County Road Sales Tax -----	104
3404.0406 -----	Animal Welfare & Control -----	105
3407.0421 -----	CJST / County Jail -----	106
3407.0436 -----	CJST / Sheriff -----	110
3411.0440 -----	Teen Court -----	113
3412.0412 -----	Juvenile Court Programs -----	114
3504.0435 -----	Juvenile Court Programs Grant -----	115
3505.0434 -----	Juvenile Courts Grant -----	116
3508.0443 -----	Juvenile Pass Through Grant -----	117
3509.0441 -----	Juvenile Accountability Block Grant -----	118
3514.0434 -----	Juvenile Courts Grant -----	119
3515.0442 -----	Juvenile Drug Court Grant -----	120

2018 PROJECTED REVENUE

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET
COUNTY GENERAL (1000)				
a. Estimated Fund Balance 01-01-18	<u>\$3,079,462.74</u>			
b. Projected Revenue:				
1. 7000 Series- State Aid	<u>\$1,225,000.00</u>			
2. 7200 Series- Property Taxes	<u>\$7,620,000.00</u>			
3. 7400 Series- Fines, Forfeitures, & Costs	<u>\$692,000.00</u>			
4. 7500 Series- Interest Income	<u>\$18,000.00</u>			
5. 7600 Series- Officers Fees	<u>\$221,000.00</u>			
6. 7800 Series- Jail Fees	<u>\$813,000.00</u>			
7. 8400 Series- Treasurer's Commission	<u>\$280,000.00</u>			
8. 8500 Series- Collector's Commission	<u>\$458,800.00</u>			
9. 8600 Series- Taxes Apportioned	<u>\$1,232,300.00</u>			
10. 8700 Series- Other	<u>\$368,500.00</u>			
11. 8800 Series- Transfers In:	<u>\$15,000.00</u>			
Transfers from Circuit Court Automation (3002)	<u>\$15,000.00</u>			
Total Projected Revenue	<u>\$12,943,600.00</u>			
c. Transferred to Capital Improvements Fund (1810)	<u>(\$1,000,000.00)</u>			
c. Total Funds Available	<u>\$15,023,062.74</u>	<u>\$1,802,767.53</u>	<u>\$13,220,295.21</u>	<u>\$12,995,525.32</u>
		12%		
HEALTH INSURANCE (1002)				
a. Estimated Fund Balance 01-01-18	<u>\$477,756.00</u>			
b. Projected Revenue:	<u>\$3,407,608.30</u>			
c. Total Funds Available	<u>\$3,885,364.30</u>	<u>\$0.00</u>	<u>\$3,885,364.30</u>	<u>\$3,885,364.00</u>
		0%		
COMMISSARY (1801)				
a. Estimated Fund Balance 01-01-18	<u>\$100,000.00</u>			
b. Projected Revenue:	<u>\$245,000.00</u>			
c. Total Funds Available	<u>\$345,000.00</u>	<u>\$0.00</u>	<u>\$345,000.00</u>	<u>\$220,000.00</u>
		0%		
Capital Improvement (1810)				
a. Estimated Fund Balance 01-01-17	<u>\$0.00</u>			
b. Projected Revenue:	<u>\$1,000,000.00</u>			
c. Total Funds Available	<u>\$1,000,000.00</u>	<u>\$0.00</u>	<u>\$1,000,000.00</u>	<u>\$0.00</u>
COUNTY ROAD (2000)				
a. Estimated Fund Balance 01-01-18	<u>\$2,750,000.00</u>			
b. Projected Revenue:				
1. 7000 Series- State Aid	<u>\$3,660,000.00</u>			
2. 7200 Series- Property Taxes	<u>\$2,791,000.00</u>			
3. 7500 Series- Interest Income	<u>\$30,000.00</u>			
4. 8700 Series- Other	<u>\$110,000.00</u>			
Total Projected Revenue	<u>\$6,591,000.00</u>			
c. Total Funds Available	<u>\$9,341,000.00</u>	<u>\$934,100.00</u>	<u>\$8,406,900.00</u>	<u>\$8,392,727.49</u>
		10%		
COUNTY TREASURER AUTOMATION (3000)				
a. Estimated Fund Balance 01-01-18	<u>\$113,341.33</u>			
b. Projected Revenue:	<u>\$80,000.00</u>			
c. Total Funds Available	<u>\$193,341.33</u>	<u>\$19,334.13</u>	<u>\$174,007.20</u>	<u>\$81,625.08</u>
		10%		
COLLECTORS AUTOMATION (3001)				
a. Estimated Fund Balance 01-01-18	<u>\$394,991.21</u>			
b. Projected Revenue:	<u>\$331,000.00</u>			
c. Total Funds Available	<u>\$725,991.21</u>	<u>\$72,599.12</u>	<u>\$653,392.09</u>	<u>\$197,739.85</u>
		10%		

2018 PROJECTED REVENUE

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET
CIRCUIT COURT AUTOMATION - ACT 1262 (3002)				
a. Estimated Fund Balance 01-01-18	<u>\$8,732.53</u>			
b. Projected Revenue:	<u>\$13,225.00</u>			
c. Transfer Out to County General (1000)	<u>(\$15,000.00)</u>			
d. Total Funds Available	<u>\$6,957.53</u>	<u>\$695.75</u>	<u>\$6,261.78</u>	<u>\$0.00</u>
		10%		
ASSESSORS AMENDMENT # 79 (3004)				
a. Estimated Fund Balance 01-01-18	<u>\$43,591.62</u>			
b. Projected Revenue:	<u>\$20,400.00</u>			
c. Total Funds Available	<u>\$63,991.62</u>	<u>\$6,399.16</u>	<u>\$57,592.46</u>	<u>\$24,794.72</u>
		10%		
COUNTY CLERK COST FUND (3005)				
a. Estimated Fund Balance 01-01-18	<u>\$34,757.16</u>			
b. Projected Revenue:	<u>\$47,450.00</u>			
c. Total Funds Available	<u>\$82,207.16</u>	<u>\$8,220.72</u>	<u>\$73,986.44</u>	<u>\$67,411.36</u>
		10%		
COUNTY RECORDERS COST (3006)				
a. Estimated Fund Balance 01-01-18	<u>\$377,011.53</u>			
b. Projected Revenue:	<u>\$775,600.00</u>			
c. Total Funds Available	<u>\$1,152,611.53</u>	<u>\$115,261.15</u>	<u>\$1,037,350.38</u>	<u>\$532,279.77</u>
		10%		
SHERIFF'S AUTOMATION (3007)				
a. Estimated Fund Balance 01-01-18	<u>\$6,573.97</u>			
b. Projected Revenue:	<u>\$5,100.00</u>			
c. Total Funds Available	<u>\$11,673.97</u>	<u>\$1,167.40</u>	<u>\$10,506.57</u>	<u>\$10,500.00</u>
		10%		
COUNTY LIBRARY (3008)				
a. Estimated Fund Balance 01-01-18	<u>\$2,081,722.04</u>			
b. Projected Revenue:	<u>\$1,743,500.00</u>			
c. Total Funds Available	<u>\$3,825,222.04</u>	<u>\$382,522.20</u>	<u>\$3,442,699.84</u>	<u>\$2,190,806.82</u>
		10%		
PROPERTY REAPPRAISAL (3011)				
a. Estimated Fund Balance 01-01-18	<u>\$0.00</u>			
b. Projected Revenue:	<u>\$475,000.00</u>			
c. Total Funds Available	<u>\$475,000.00</u>	<u>\$0.00</u>	<u>\$475,000.00</u>	<u>\$475,000.00</u>
		0%		
CHILD SUPPORT (3012)				
a. Estimated Fund Balance 01-01-18	<u>\$48,513.26</u>			
b. Projected Revenue:	<u>\$8,400.00</u>			
c. Total Funds Available	<u>\$56,913.26</u>	<u>\$5,691.33</u>	<u>\$51,221.93</u>	<u>\$19,400.00</u>
		10%		
DRUG CONTROL (3015)				
a. Estimated Fund Balance 01-01-18	<u>\$35,607.74</u>			
b. Projected Revenue:	<u>\$100.00</u>			
c. Total Funds Available	<u>\$35,707.74</u>	<u>\$3,570.77</u>	<u>\$32,136.97</u>	<u>\$32,000.00</u>
		10%		
BREATHALYZER (3016)				
a. Estimated Fund Balance 01-01-18	<u>\$5,017.77</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$5,017.77</u>	<u>\$501.78</u>	<u>\$4,515.99</u>	<u>\$0.00</u>
		10%		

2018 PROJECTED REVENUE

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET
JAIL OPERATION & MAINTENANCE (3017)				
a. Estimated Fund Balance 01-01-18	<u>\$207,921.89</u>			
b. Projected Revenue:	<u>\$454,300.00</u>			
c. Total Funds Available	<u>\$662,221.89</u>	<u>\$66,222.19</u>	<u>\$595,999.70</u>	<u>\$595,000.00</u>
		10%		
COUNTY DETENTION FACILITY (3018)				
a. Estimated Fund Balance 01-01-18	<u>\$16,467.97</u>			
b. Projected Revenue:	<u>\$19,200.00</u>			
d. Total Funds Available	<u>\$35,667.97</u>	<u>\$3,566.80</u>	<u>\$32,101.17</u>	<u>\$32,000.00</u>
		10%		
911/PSAP (3020)				
a. Estimated Fund Balance 01-01-18	<u>\$696,599.54</u>			
b. Projected Revenue:	<u>\$499,500.00</u>			
c. Total Funds Available	<u>\$1,196,099.54</u>	<u>\$119,609.95</u>	<u>\$1,076,489.59</u>	<u>\$727,470.49</u>
		10%		
PUBLIC DEFENDER (3024)				
a. Estimated Fund Balance 01-01-18	<u>\$87,700.63</u>			
b. Projected Revenue:	<u>\$40,400.00</u>			
c. Total Funds Available	<u>\$128,100.63</u>	<u>\$12,810.06</u>	<u>\$115,290.57</u>	<u>\$49,950.00</u>
		10%		
VICTIM OF CRIME (3025)				
a. Estimated Fund Balance 01-01-18	<u>\$29,941.12</u>			
b. Projected Revenue:				
1. 7400 Series- Fines, Forfeitures, & Costs	<u>\$25,500.00</u>			
2. 8800 Series- Transfers in:	<u>\$15,000.00</u>			
Transfers In From Public Defender Inv. (3026)	<u>\$15,000.00</u>			
Total Projected Revenue	<u>\$40,500.00</u>			
c. Total Funds Available	<u>\$70,441.12</u>	<u>\$7,044.11</u>	<u>\$63,397.01</u>	<u>\$27,053.40</u>
		10%		
PUBLIC DEFENDER INVESTIGATION (3026)				
a. Estimated Fund Balance 01-01-18	<u>5,270.67</u>			
b. Projected Revenue:	<u>12,200.00</u>			
c. Transferred to Victim of Crime (3025)	<u>-15,000.00</u>			
d. Total Funds Available	<u>2,470.67</u>	<u>247.07</u>	<u>2,223.60</u>	<u>0.00</u>
		10%		
DISTRICT COURT PROBATION FEES (3027)				
a. Estimated Fund Balance 01-01-18	<u>\$165,732.17</u>			
b. Projected Revenue:	<u>\$91,000.00</u>			
c. Total Funds Available	<u>\$256,732.17</u>	<u>\$25,673.22</u>	<u>\$231,058.95</u>	<u>\$57,615.21</u>
		10%		
DRUG COURT (3028)				
a. Estimated Fund Balance 01-01-18	<u>\$26,093.36</u>			
b. Projected Revenue:	<u>\$2,650.00</u>			
c. Total Funds Available	<u>\$28,743.36</u>	<u>\$2,874.34</u>	<u>\$25,869.02</u>	<u>\$0.00</u>
		10%		
PUBLIC SAFETY ACT 749-83 (3029)				
a. Estimated Fund Balance 01-01-18	<u>\$8,065.05</u>			
b. Projected Revenue:	<u>\$100.00</u>			
c. Total Funds Available	<u>\$8,165.05</u>	<u>\$816.51</u>	<u>\$7,348.54</u>	<u>\$0.00</u>
		10%		

2018 PROJECTED REVENUE

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET
JUVENILE PROBATION FEES (3031)				
a. Estimated Fund Balance 01-01-18	\$47,400.00			
b. Projected Revenue:	\$65,200.00			
c. Total Funds Available	\$112,600.00	\$11,260.00	\$101,340.00	\$101,326.80
		10%		
JUVENILE COURT REPRESENTATION (3032)				
a. Estimated Fund Balance 01-01-18	\$707.07			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$707.07	\$70.71	\$636.36	\$0.00
		10%		
CIRCUIT CLERK COMMISSIONER'S FEES (3039)				
a. Estimated Fund Balance 01-01-18	\$7,145.96			
b. Projected Revenue:	\$2,500.00			
c. Total Funds Available	\$9,645.96	\$964.60	\$8,681.36	\$0.00
		10%		
LATE ASSESSMENT FEES (3042)				
a. Estimated Fund Balance 01-01-18	\$75,449.91			
b. Projected Revenue:	\$4,000.00			
c. Total Funds Available	\$79,449.91	\$7,944.99	\$71,504.92	\$0.00
		10%		
EMERGENCY SQUAD (3400)				
a. Estimated Fund Balance 01-01-18	\$311,271.79			
b. Projected Revenue:	\$124,700.00			
c. Total Funds Available	\$435,971.79	\$43,597.18	\$392,374.61	\$142,002.34
		10%		
MUSEUM (3401)				
a. Estimated Fund Balance 01-01-18	\$73,617.38			
b. Projected Revenue:	\$84,100.00			
c. Total Funds Available	\$157,717.38	\$15,771.74	\$141,945.64	\$88,161.95
		10%		
COUNTY ROAD SALES TAX (3402)				
a. Estimated Fund Balance 01-01-18	\$300,000.00			
b. Projected Revenue:				
1. 7300 Series - Local Taxes - Sales Tax	\$4,255,000.00			
2. 7500 Series - Interest Income	\$15,000.00			
3. 8700 Series - Other	\$50,000.00			
Total Projected Revenue	\$4,320,000.00			
c. Total Funds Available	\$4,620,000.00	\$462,000.00	\$4,158,000.00	\$4,132,000.00
		10%		
ANIMAL WELFARE & CONTROL (3404)				
a. Estimated Fund Balance 01-01-18	\$1,414,922.73			
b. Projected Revenue:	\$122,000.00			
c. Total Funds Available	\$1,536,922.73	\$153,692.27	\$1,383,230.46	\$543,800.00
		10%		
CRIMINAL JUSTICE SALES TAX (3407)				
a. Estimated Fund Balance 01-01-18	\$991,760.10			
b. Projected Revenue:				
1. 7300 Series- Local Taxes - Sales Tax	\$4,255,000.00			
2. 7500 Series- Interest Income	\$3,500.00			
3. 8700 Series - Other	\$50,000.00			
Total Projected Revenue	\$4,308,500.00			
c. Total Funds Available	\$5,300,260.10	\$530,026.01	\$4,770,234.09	\$4,768,591.78
		10%		

2018 PROJECTED REVENUE

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET
TEEN COURT (3411)				
a. Estimated Fund Balance 01-01-18	\$4,628.36			
b. Projected Revenue:	\$5,000.00			
c. Total Funds Available	<u>\$9,628.36</u>	<u>\$962.84</u>	<u>\$8,665.52</u>	<u>\$8,665.52</u>
		10%		
JUVENILE COURT PROGRAMS (3412)				
a. Estimated Fund Balance 01-01-18	\$1,697.99			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	<u>\$1,697.99</u>	<u>\$0.00</u>	<u>\$1,697.99</u>	<u>\$1,697.99</u>
JUVENILE COURTS PROGRAMS GRANT (3504)				
a. Estimated Fund Balance 01-01-18	\$4,058.75			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	<u>\$4,058.75</u>	<u>\$0.00</u>	<u>\$4,058.75</u>	<u>\$2,916.64</u>
		0%		
JUVENILE COURT GRANTS (3505)				
a. Estimated Fund Balance 01-01-18	\$1,098.58			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	<u>\$1,098.58</u>	<u>\$0.00</u>	<u>\$1,098.58</u>	<u>\$1,097.99</u>
		0%		
JAIL JUVENILE GRANTS (3506)				
a. Estimated Fund Balance 01-01-18	\$41,747.08			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	<u>\$41,747.08</u>	<u>\$0.00</u>	<u>\$41,747.08</u>	<u>\$0.00</u>
		0%		
JUVENILE PASS THRU GRANTS (3508)				
a. Estimated Fund Balance 01-01-18	\$7,732.26			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	<u>\$7,732.26</u>	<u>\$0.00</u>	<u>\$7,732.26</u>	<u>\$7,634.01</u>
		0%		
JUVENILE ACCOUNTABILITY BLOCK GRANT (3509)				
a. Estimated Fund Balance 01-01-18	\$5,475.93			
b. Projected Revenue:	\$16,621.00			
c. Total Funds Available	<u>\$22,096.93</u>	<u>\$0.00</u>	<u>\$22,096.93</u>	<u>\$16,621.00</u>
		0%		
MAJ GRANT (3512)				
a. Estimated Fund Balance 01-01-18	\$412.78			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	<u>\$412.78</u>	<u>\$0.00</u>	<u>\$412.78</u>	<u>\$0.00</u>
		0%		
JUVENILE COURT GRANTS (3514)				
a. Estimated Fund Balance 01-01-18	\$4,485.38			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	<u>\$4,485.38</u>	<u>\$0.00</u>	<u>\$4,485.38</u>	<u>\$4,014.18</u>
		0%		
JUVENILE DRUG COURT GRANT (3515)				
a. Estimated Fund Balance 01-01-18	\$10,740.83			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	<u>\$10,740.83</u>	<u>\$0.00</u>	<u>\$10,740.83</u>	<u>\$5,645.54</u>
		0%		

FUND TRANSFERS

<u>Amount</u>	<u>From</u>	<u>To</u>
A. \$15,000.00	Circuit Court Automation (3002)	County General (1000)
B. \$15,000.00	Public Defender Inv. (3026)	Victim of Crime (3025)
C. \$1,000,000.00	County General (1000)	Capital Improvements (1810)

**APPROPRIATIONS
BY FUND**

Fund	Appropriations by Fund	2018 Amount
1000	COUNTY GENERAL	\$12,995,525.32
1002	HEALTH INSURANCE	\$3,885,364.00
1801	COMMISSARY	\$220,000.00
2000	COUNTY ROAD	\$8,392,727.49
3000	TREASURER'S AUTOMATION	\$81,625.08
3001	COLLECTOR'S AUTOMATION	\$197,739.85
3004	ASSESSOR'S AMENDMENT 79	\$24,794.72
3005	COUNTY CLERK COST FUND	\$67,411.36
3006	COUNTY RECORDER'S COST	\$532,279.77
3007	SHERIFFS AUTOMATION	\$10,500.00
3008	COUNTY LIBRARY	\$2,190,806.82
3011	REAPPRAISAL COST FUND	\$475,000.00
3012	CHILD SUPPORT	\$19,400.00
3015	DRUG CONTROL	\$32,000.00
3017	JAIL OPERATIONS & MAINTENANCE FUND	\$595,000.00
3018	COUNTY DETENTION FACILITY FUND	\$32,000.00
3020	911 / PSAP	\$727,470.49
3024	PUBLIC DEFENDER	\$49,950.00
3025	VICTIM OF CRIME	\$27,053.40
3027	DISTRICT COURT PROBATION FEES	\$57,615.21
3031	JUVENILE PROBATION	\$101,326.80
3400	EMERGENCY SQUAD	\$142,002.34
3401	MUSEUM	\$88,161.95
3402	COUNTY ROAD SALES TAX	\$4,132,000.00
3404	ANIMAL WELFARE & CONTROL	\$543,800.00
3407	CJST / COUNTY JAIL	\$4,768,591.78
3411	TEEN COURT	\$8,665.52
3412	JUVENILE COURT PROGRAMS	\$1,697.99
3504	JUVENILE COURT PROGRAMS GRANT	\$2,916.64
3505	JUVENILE COURT GRANTS	\$1,097.99
3508	JUVENILE PASS THROUG GRANT	\$7,634.01
3509	JUVENILE ACCOUNTABILITY BLOCK GRANT	\$16,621.00
3514	JUVENILE COURT GRANT NON FED/STATE	\$4,014.18
3515	JUVENILE DRUG COURT GRANT	\$5,645.54
		\$40,438,439.25

**APPROPRIATIONS
BY DEPARTMENT**

<u>Fund.Dept #</u>	Appropriations by Dept.	2018 Amount
1000.0100	CO JUDGE	\$739,511.59
1000.0101	CO CLERK	\$471,387.04
1000.0102	CIR CLERK	\$371,053.46
1000.0103	CO TREASURER	\$282,681.52
1000.0104	COLLECTOR	\$473,176.52
1000.0105	ASSESSOR	\$1,165,123.04
1000.0106	EQUALIZATION	\$15,923.71
1000.0107	QUORUM	\$102,014.95
1000.0108	MAINT.	\$382,774.67
1000.0109	ELECTION	\$282,287.07
1000.0115	DATA / IT	\$285,633.32
1000.0304	GRANTS-IN AID HEALTH	\$45,059.00
1000.0400	SHERIFF	\$3,680,518.99
1000.0401	DIVISION 1	\$36,027.82
1000.0402	DIVISION 2	\$621,423.67
1000.0403	DIVISION 3	\$98,150.32
1000.0404	DIVISION 4	\$49,610.98
1000.0405	DIVISION 5	\$99,766.32
1000.0409	DISTRICT COURT	\$165,006.88
1000.0410	DIST CT JUDGES SALARY	\$29,566.16
1000.0416	PROSECUTING ATTY	\$697,814.04
1000.0418	CO JAIL	\$1,960,793.81
1000.0419	CORONER	\$267,338.00
1000.0420	CONSTABLE	\$121.57
1000.0429	VICTIM SERV. DOM VIOLENCE	\$96,329.66
1000.0430	CO CIVIL ATTY	\$179,481.71
1000.0432	COURTHOUSE SECURITY	\$0.00
1000.0433	JAIL JUVENILE GRANT	\$44,832.65
1000.0500	OEM/911	\$138,600.00
1000.0800	VETERANS SERVICE	\$11,708.43
1000.0803	GRANTS-IN AID SS	\$201,808.42
1002.0121	HEALTH INSURANCE	\$3,885,364.00
1801.0426	COMMISSARY	\$220,000.00
2000.0200	COUNTY ROAD	\$8,392,727.49
3000.0119	TREASURER'S AUTOMATION	\$81,625.08
3001.0118	COLLECTOR'S AUTOMATION	\$197,739.85
3004.0112	ASSESSOR'S AMENDMENT 79	\$24,794.72
3005.0117	COUNTY CLERK COST FUND	\$67,411.36
3006.0120	COUNTY RECORDER'S COST	\$532,279.77
3007.0438	SHERIFFS AUTOMATION	\$10,500.00

continued.....

**APPROPRIATIONS
BY DEPARTMENT**

<u>Fund.Dept #</u>	<u>Appropriations by Dept.</u>	2018 Amount
3008.0600	COUNTY LIBRARY	\$2,190,806.82
3011.0110	REAPPRAISAL COST FUND	\$475,000.00
3012.0114	CHILD SUPPORT	\$19,400.00
3015.0425	DRUG CONTROL	\$32,000.00
3017.0439	JAIL OPERATIONS & MAINT.	\$595,000.00
3018.0437	COUNTY DETENTION FACILITY	\$32,000.00
3020.0501	911 / PSAP	\$727,470.49
3024.0417	PUBLIC DEFENDER	\$49,950.00
3025.0428	VICTIM OF CRIME	\$27,053.40
3027.0408	DISTRICT COURT PROBATION FEES	\$57,615.21
3031.0431	JUVENILE PROBATION	\$101,326.80
3400.0520	EMERGENCY SQUAD	\$142,002.34
3401.0604	MUSEUM	\$88,161.95
3402.0201	COUNTY ROAD SALES TAX	\$4,132,000.00
3404.0406	ANIMAL WELFARE & CONTROL	\$543,800.00
3407.0421	CJST / COUNTY JAIL	\$3,014,250.68
3407.0436	CJST / DEPUTIES & DISPATCHERS	\$1,754,341.10
3411.0440	TEEN COURT	\$8,665.52
3412.0412	JUVENILE COURT PROGRAMS	\$1,697.99
3504.0435	TEEN COURT	\$2,916.64
3505.0434	JUVENILE COURT GRANTS	\$1,097.99
3508.0443	JUVENILE PASS THROUGH GRANT	\$7,634.01
3509.0441	JUVENILE ACCOUNTABILITY BLOCK GRANT	\$16,621.00
3514.0434	JUVENILE COURT GRANTS	\$4,014.18
3515.0442	JUVENILE DRUG COURT GRANT	\$5,645.54
	TOTAL	40,438,439.25

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0100
COUNTY JUDGE

CALENDAR YEA 2018	BUDGET	<u>\$739,511.59</u>	
	FUND: 1000	COUNTY GENERAL	
	DEPARTMENT: 0100	COUNTY JUDGE	
BUDGET LINE ITEM		<u>APPROPRIATION</u>	<u>APPROPRIATION</u>
		2017	2018
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME		<u>\$204,487.00</u>	<u>\$204,487.00</u>
1000 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>40,000.00</u>	<u>40,000.00</u>
ADMINISTRATIVE ASSISTANT- 1003		<u>32,000.00</u>	<u>32,000.00</u>
HR/ASSISTANT CO ATTORNEY - 1/2 - 1004		<u>25,000.00</u>	<u>25,000.00</u>
1002 SALARIES - PART TIME- 1313		<u>5,000.00</u>	<u>8,000.00</u>
1005 OVERTIME		<u>5,000.00</u>	<u>4,000.00</u>
1006 SOCIAL SECURITY MATCHING		<u>16,408.26</u>	<u>16,561.26</u>
1007 RETIREMENT MATCHING		<u>31,636.83</u>	<u>33,165.81</u>
1009 HEALTH INSURANCE MATCHING		<u>35,209.92</u>	<u>36,398.88</u>
1010 WORKMEN'S COMPENSATION		<u>4,629.70</u>	<u>4,636.53</u>
1011 UNEMPLOYMENT COMPENSATION		<u>2,094.87</u>	<u>2,084.87</u>
1016 LIFE INSURANCE		<u>408.00</u>	<u>408.00</u>
1019 DENTAL / VISION		<u>1,401.60</u>	<u>1,401.60</u>
TOTAL PERSONAL SERVICES		<u>306,276.18</u>	<u>311,143.95</u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES		<u>11,000.00</u>	<u>8,000.00</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, & LUBRICANTS		<u>1,500.00</u>	<u>1,500.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0100
COUNTY JUDGE

DEPARTMENT: 0100 COUNTY JUDGE

BUDGET LINE ITEM	APPROPRIATION 2017	APPROPRIATION 2018
	<hr/>	<hr/>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	40,000.00	32,000.00
	<hr/>	<hr/>
2024 MAINTENANCE / SERVICE CONTRACTS	20,000.00	17,000.00
	<hr/>	<hr/>
TOTAL SUPPLIES	81,300.00	67,300.00
	<hr/> <hr/>	<hr/> <hr/>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3001 ACCOUNTING & AUDITING	3,000.00	2,500.00
	<hr/>	<hr/>
3004 ENGINEERING & ARCHITECTURAL	5,000.00	4,000.00
	<hr/>	<hr/>
3005 SPECIAL LEGAL	10,000.00	9,000.00
	<hr/>	<hr/>
3009 OTHER PROFESSIONAL SERVICES	28,000.00	40,000.00
	<hr/>	<hr/>
3018 BUILDING & IMPROVEMENTS	65,000.00	60,000.00
	<hr/>	<hr/>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	6,500.00	6,500.00
	<hr/>	<hr/>
3021 POSTAGE	10,000.00	6,000.00
	<hr/>	<hr/>
3022 CELL PHONES & PAGERS	2,000.00	2,000.00
	<hr/>	<hr/>
<i>TRANSPORTATION</i>		
3030 TRAVEL	2,500.00	2,500.00
	<hr/>	<hr/>
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	2,000.00	2,000.00
	<hr/>	<hr/>
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	46,436.59	58,247.64
	<hr/>	<hr/>
3053 FLEET LIABILITY	1,707.00	1,830.00
	<hr/>	<hr/>
3054 OTHER SUNDRY INSURANCE	990.12	990.00
	<hr/>	<hr/>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	23,000.00	23,000.00
	<hr/>	<hr/>
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3070 RENT - LAND & BUILDINGS	12,750.00	6,500.00
	<hr/>	<hr/>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0100
COUNTY JUDGE

DEPARTMENT: 0100 COUNTY JUDGE

BUDGET LINE ITEM	APPROPRIATION 2017	APPROPRIATION 2018
	<u> </u>	<u> </u>
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	<u>60,000.00</u>	<u>53,000.00</u>
3094 MEALS & LODGING	<u>3,000.00</u>	<u>3,000.00</u>
3097 TAX REFUNDS	<u>30,000.00</u>	<u>24,000.00</u>
3098 JUDGEMENTS & DAMAGES	<u>14,000.00</u>	<u>10,000.00</u>
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>10,000.00</u>	<u>7,500.00</u>
3198 HEALTH DEPT PHONE	<u>6,000.00</u>	<u>6,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>341,883.71</u></u>	<u><u>328,567.64</u></u>
 CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>12,500.00</u>	<u>12,500.00</u>
4005 VEHICLES	<u>20,000.00</u>	<u>20,000.00</u>
TOTAL CAPITAL OUTLAY	<u><u>32,500.00</u></u>	<u><u>32,500.00</u></u>
TOTAL COUNTY JUDGE	<u><u>\$761,959.89</u></u>	<u><u>\$739,511.59</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0101
COUNTY CLERK

CALENDAR YEAR: 2018 BUDGET \$471,387.04

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0101 COUNTY CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$293,841.60</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>38,000.00</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>38,000.00</u>	<u>38,000.00</u>
1002 SALARIES-PART TIME- 1314	<u>8,000.00</u>	<u>8,000.00</u>
1005 OVERTIME	<u>400.00</u>	<u>2,400.00</u>
1006 SOCIAL SECURITY MATCHING	<u>23,121.48</u>	<u>23,274.48</u>
1007 RETIREMENT MATCHING	<u>44,580.64</u>	<u>46,609.81</u>
1009 HEALTH INSURANCE MATCHING	<u>57,216.12</u>	<u>59,148.18</u>
1010 WORKMEN'S COMPENSATION	<u>687.75</u>	<u>687.75</u>
1011 UNEMPLOYMENT COMPENSATION	<u>2,942.42</u>	<u>2,962.42</u>
1016 LIFE INSURANCE	<u>714.00</u>	<u>663.00</u>
1019 DENTAL / VISION	<u>2,277.60</u>	<u>2,277.60</u>
TOTAL PERSONAL SERVICES	<u><u>433,781.61</u></u>	<u><u>439,864.84</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>4,000.00</u>	<u>0.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>1,000.00</u>	<u>0.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0101
COUNTY CLERK

DEPARTMENT: 0101 COUNTY CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
2024 MAINTENANCE / SERVICE CONTRACTS	2,400.00	0.00
TOTAL SUPPLIES	<u>7,400.00</u>	<u>0.00</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	1,500.00	0.00
3021 POSTAGE	1,000.00	0.00
3022 CELL PHONES & PAGERS	400.00	0.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	300.00	0.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	500.00	0.00
3050 OFFICIAL & DEPUTY BOND	100.00	0.00
3052 FIRE & EXTENDED COVERAGE	88.00	88.00
3054 OTHER SUNDRY INSURANCE	1,650.20	1,650.20
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	10,500.00	0.00
3073 LEASE MACHINERY & EQUIPMENT	2,400.00	2,160.00
<i>PUBLIC RECORDS</i>		
3080 PUBLIC RECORDS	500.00	0.00
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	600.00	0.00
3094 MEALS & LODGING	600.00	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0101
COUNTY CLERK

DEPARTMENT: 0101 COUNTY CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>20,200.00</u>	<u>27,624.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>40,338.20</u></u>	<u><u>31,522.20</u></u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>1,000.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	<u><u>1,000.00</u></u>	<u><u>0.00</u></u>
TOTAL COUNTY CLERK	<u><u>\$482,519.81</u></u>	<u><u>\$471,387.04</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0102
CIRCUIT CLERK

CALENDAR YEAR: 2018 BUDGET \$371,053.46

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0102 CIRCUIT CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$171,334.61</u>	<u>\$168,319.50</u>
DEPUTY CIRCUIT CLERK- 1010	<u>42,424.39</u>	<u>42,424.39</u>
DEPUTY CIRCUIT CLERK- 1011	<u>25,000.00</u>	<u>0.00</u>
DEPUTY CIRCUIT CLERK- 1304	<u>25,000.00</u>	<u>0.00</u>
DEPUTY CIRCUIT CLERK- 1305	<u>0.00</u>	<u>31,984.89</u>
DEPUTY CIRCUIT CLERK- 1307	<u>0.00</u>	<u>32,500.00</u>
DEPUTY CIRCUIT CLERK- 1309	<u>28,910.22</u>	<u>28,910.22</u>
DEPUTY CIRCUIT CLERK- 1310	<u>0.00</u>	<u>32,500.00</u>
DEPUTY CIRCUIT CLERK- 1311	<u>25,000.00</u>	<u>0.00</u>
DEPUTY CIRCUIT CLERK- 1312	<u>25,000.00</u>	<u>0.00</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>15,592.19</u>
1007 RETIREMENT MATCHING	<u>30,508.10</u>	<u>31,225.15</u>
1009 HEALTH INSURANCE MATCHING	<u>52,814.88</u>	<u>45,498.60</u>
1010 WORKMEN'S COMPENSATION	<u>468.10</u>	<u>367.82</u>
1011 UNEMPLOYMENT COMPENSATION	<u>1,718.35</u>	<u>1,688.20</u>
1016 LIFE INSURANCE	<u>714.00</u>	<u>510.00</u>
1019 DENTAL / VISION	<u>2,102.40</u>	<u>1,752.00</u>
TOTAL PERSONAL SERVICES	<u><u>310,983.29</u></u>	<u><u>300,453.46</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0102
CIRCUIT CLERK

DEPARTMENT: 0102 CIRCUIT CLERK

BUDGET LINE ITEM	APPROPRIATION 2017	APPROPRIATION 2018
SUPPLIES		
<i>SUPPLIES</i>		
2002 SMALL EQUIPMENT - PURCHASE	420.00	0.00
TOTAL SUPPLIES	420.00	0.00
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	250.00	0.00
<i>COMMUNICATIONS</i>		
3021 POSTAGE	150.00	1,000.00
3028 COUNTY RECORDER'S POSTAGE	5,000.00	0.00
3029 CHILD SUPPORT POSTAGE	9,000.00	0.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	4,600.00	4,600.00
<i>PUBLIC RECORDS</i>		
3080 PUBLIC RECORDS	1,000.00	1,000.00
<i>MISCELLANEOUS</i>		
3092 JURORS & WITNESSES	64,000.00	64,000.00
TOTAL OTHER SERVICES & CHARGES	84,000.00	70,600.00
TOTAL CIRCUIT CLERK	\$395,403.29	\$371,053.46

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0103
TREASURER

CALENDAR YEAR: 2018 BUDGET \$282,681.52

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0103 TREASURER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$196,841.60</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>38,000.00</u>	<u>38,000.00</u>
DEPUTY TREASURER- 1015	<u>38,000.00</u>	<u>38,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>15,058.38</u>	<u>15,058.38</u>
1007 RETIREMENT MATCHING	<u>29,034.14</u>	<u>30,156.13</u>
1009 HEALTH INSURANCE MATCHING	<u>35,209.92</u>	<u>36,398.88</u>
1010 WORKMEN'S COMPENSATION	<u>448.51</u>	<u>448.51</u>
1011 UNEMPLOYMENT COMPENSATION	<u>1,968.42</u>	<u>1,968.42</u>
1016 LIFE INSURANCE	<u>408.00</u>	<u>408.00</u>
1019 DENTAL / VISION	<u>1,401.60</u>	<u>1,401.60</u>
TOTAL PERSONAL SERVICES	<u><u>280,370.57</u></u>	<u><u>282,681.52</u></u>
TOTAL TREASURER	<u><u>\$280,370.57</u></u>	<u><u>\$282,681.52</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0104
COLLECTOR

CALENDAR YEAR: 2018 BUDGET \$473,176.52
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0104 COLLECTOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$233,350.21</u>	<u>\$233,350.21</u>
COLLECTOR-1069	<u>72,841.60</u>	<u>72,841.60</u>
DEPUTY COLLECTOR - 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 - 1/2 - 1073	<u>17,824.77</u>	<u>17,824.77</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>18,386.79</u>	<u>18,386.79</u>
1007 RETIREMENT MATCHING	<u>35,451.66</u>	<u>36,821.65</u>
1009 HEALTH INSURANCE MATCHING	<u>48,413.64</u>	<u>50,048.46</u>
1010 WORKMEN'S COMPENSATION	<u>531.68</u>	<u>531.68</u>
1011 UNEMPLOYMENT COMPENSATION	<u>2,403.50</u>	<u>2,403.50</u>
1016 LIFE INSURANCE	<u>561.00</u>	<u>561.00</u>
1019 DENTAL / VISION	<u>1,927.20</u>	<u>1,927.20</u>
TOTAL PERSONAL SERVICES	<u><u>348,025.68</u></u>	<u><u>351,030.49</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>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0104
COLLECTOR

DEPARTMENT: 0104 COLLECTOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	8,000.00	5,000.00
2021 PAINTS & METALS	2,000.00	1,000.00
2022 PLUMBING & ELECTRICAL	2,000.00	1,000.00
TOTAL SUPPLIES	19,500.00	14,500.00
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3005 SPECIAL LEGAL	1,000.00	0.00
3005 OTHER PROFESSIONAL SERVICES	0.00	50.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	3,500.00	2,500.00
3021 POSTAGE	50,000.00	45,000.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	900.00	900.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	47,000.00	45,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	786.50	940.89
3054 OTHER SUNDRY INSURANCE	1,155.14	1,155.14
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	4,200.00	4,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY & EQUIPMENT	0.00	200.00
<i>PUBLIC RECORDS</i>		
3080 PUBLIC RECORDS	1,500.00	100.00
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	1,500.00	1,500.00
3094 MEALS & LODGING	1,000.00	1,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0104
COLLECTOR

DEPARTMENT: 0104 COLLECTOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
3100 OTHER MISCELLANEOUS	<u>5,000.00</u>	<u>5,000.00</u>
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>0.00</u>	<u>300.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>117,541.64</u>	<u>107,646.03</u>
TOTAL COLLECTOR	<u>\$485,067.32</u>	<u>\$473,176.52</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0105
ASSESSOR

DEPARTMENT: 0105 ASSESSOR

BUDGET LINE ITEM	APPROPRIATION 2017	APPROPRIATION 2018
1006 SOCIAL SECURITY MATCHING	51,165.89	51,165.89
1007 RETIREMENT MATCHING	98,653.19	102,465.55
1009 HEALTH INSURANCE MATCHING	158,444.64	163,794.96
1010 WORKMEN'S COMPENSATION	3,862.96	3,849.94
1011 UNEMPLOYMENT COMPENSATION	6,638.35	6,638.35
1016 LIFE INSURANCE	1,836.00	1,836.00
1019 DENTAL / VISION	6,307.20	6,307.20
TOTAL PERSONAL SERVICES	995,743.43	1,004,893.09
 SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	20,000.00	16,000.00
2002 SMALL EQUIPMENT - PURCHASE	10,000.00	5,000.00
2007 FUEL, OIL, & LUBRICANTS	5,000.00	3,500.00
2008 TIRES & TUBES	1,200.00	1,200.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023 PARTS & REPAIRS	5,000.00	5,000.00
2024 MAINTENANCE/SERVICE CONTRACTS	37,000.00	39,000.00
TOTAL SUPPLIES	78,200.00	69,700.00
 OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	31,944.36	31,944.36
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	4,200.00	2,500.00
3021 POSTAGE	16,000.00	14,000.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	400.00	400.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	2,000.00	2,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0105
ASSESSOR

DEPARTMENT: 0105 ASSESSOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	1,509.42	1,713.09
3053 FLEET LIABILITY	1,122.00	1,122.00
3054 OTHER SUNDRY INSURANCE	4,125.50	4,125.50
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	12,000.00	10,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY & EQUIPMENT	750.00	750.00
3073 LEASE - MACHINERY & EQUIPMENT	600.00	225.00
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	6,500.00	4,250.00
3094 MEALS & LODGING	5,500.00	5,500.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	12,000.00	12,000.00
TOTAL OTHER SERVICES & CHARGES	98,651.28	90,529.95
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	20,000.00	0.00
TOTAL CAPITAL OUTLAY	20,000.00	0.00
TOTAL ASSESSOR	\$1,192,594.71	\$1,165,123.04

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0106
EQUALIZATION
BOARD

CALENDAR YEAR: 2018 BUDGET \$15,923.71

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0106 EQUALIZATION BOARD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
PERSONAL SERVICES		
1002 SALARIES- PART TIME- 1331 BOARD MEMBERS (5)	<u>\$15,000.00</u>	<u>\$14,204.68</u>
1006 SOCIAL SECURITY MATCHING	<u>1,147.50</u>	<u>1,086.66</u>
1010 WORKMEN'S COMPENSATION	<u>32.55</u>	<u>32.37</u>
TOTAL PERSONAL SERVICES	<u><u>16,180.05</u></u>	<u><u>15,323.71</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>600.00</u>	<u>600.00</u>
TOTAL SUPPLIES	<u><u>600.00</u></u>	<u><u>600.00</u></u>
 TOTAL EQUALIZATION BOARD	 <u><u>\$16,780.05</u></u>	 <u><u>\$15,923.71</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0107
QUORUM
COURT

DEPARTMENT: 0107 QUORUM COURT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
3094 MEALS & LODGING	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>13,745.26</u></u>	<u><u>13,595.00</u></u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>2,500.00</u>	<u>1,400.00</u>
TOTAL CAPITAL OUTLAY	<u><u>2,500.00</u></u>	<u><u>1,400.00</u></u>
TOTAL QUORUM COURT	<u><u>\$106,992.00</u></u>	<u><u>\$102,014.95</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0108
MAINTENANCE

CALENDAR YEAR: 2018 BUDGET \$382,774.67
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0108 MAINTENANCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</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>
1005 OVERTIME	<u>15,000.00</u>	<u>15,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>9,662.65</u>	<u>9,586.15</u>
1007 RETIREMENT MATCHING	<u>18,630.60</u>	<u>19,197.37</u>
1009 HEALTH INSURANCE MATCHING	<u>35,209.92</u>	<u>36,398.88</u>
1010 WORKMEN'S COMPENSATION	<u>3,910.20</u>	<u>3,910.20</u>
1011 UNEMPLOYMENT COMPENSATION	<u>1,263.09</u>	<u>1,253.09</u>
1016 LIFE INSURANCE	<u>408.00</u>	<u>408.00</u>
1017 STRAIGHT TIME NOT OVERTIME	<u>4,000.00</u>	<u>4,000.00</u>
1019 DENTAL / VISION	<u>1,401.60</u>	<u>1,401.60</u>
TOTAL PERSONAL SERVICES	<u><u>195,795.24</u></u>	<u><u>197,464.47</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>300.00</u>	<u>300.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>5,000.00</u>	<u>5,000.00</u>
2003 JANITORIAL SUPPLIES	<u>8,500.00</u>	<u>8,500.00</u>
2006 CLOTHING & UNIFORMS	<u>1,700.00</u>	<u>1,700.00</u>
2007 FUEL, OIL, & LUBRICANTS	<u>2,826.52</u>	<u>2,826.52</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0108
MAINTENANCE

DEPARTMENT: 0108 MAINTENANCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
2008 TIRES & TUBES	600.00	600.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	4,000.00	2,500.00
2021 PAINTS & METALS	350.00	350.00
2022 PLUMBING & ELECTRICAL	8,000.00	5,000.00
2023 PARTS & REPAIRS	40,000.00	48,350.00
2024 MAINTENANCE / SERVICE CONTRACTS	65,000.00	60,319.00
TOTAL SUPPLIES	<u>136,276.52</u>	<u>135,445.52</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	10,000.00	10,000.00
3018 BUILDING & IMPROVEMENTS	10,000.00	7,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	12,000.00	7,000.00
3022 CELL PHONES & PAGERS	2,500.00	2,500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	424.60	537.68
3053 FLEET LIABILITY	163.00	167.00
3054 OTHER SUNDRY INSURANCE	660.00	660.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	16,000.00	14,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY & EQUIPMENT	500.00	500.00
TOTAL OTHER SERVICES & CHARGES	<u>52,247.60</u>	<u>42,364.68</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	7,500.00	7,500.00
TOTAL CAPITAL OUTLAY	<u>7,500.00</u>	<u>7,500.00</u>
TOTAL MAINTENANCE	<u>\$391,819.36</u>	<u>\$382,774.67</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0109
ELECTION
COMMISSION

CALENDAR YEAR: 2018 BUDGET \$282,287.07

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0109 ELECTION COMMISSION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
PERSONAL SERVICES		
1001 SALARIES- FULL-TIME-	<u>\$42,500.00</u>	<u>\$42,500.00</u>
ELECTION COORDINATOR-1011	<u>\$42,500.00</u>	<u>\$42,500.00</u>
1002 SALARIES- PART TIME- 1331	<u>35,000.00</u>	<u>120,000.00</u>
1005 OVERTIME & OTHER PREMIUM COMP	<u>1,000.00</u>	<u>5,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>5,928.75</u>	<u>12,813.75</u>
1007 RETIREMENT MATCHING	<u>11,431.25</u>	<u>25,661.00</u>
1009 HEALTH INSURANCE	<u>8,802.48</u>	<u>9,099.72</u>
1010 WORKMEN'S COMP	<u>246.45</u>	<u>440.20</u>
1011 UNEMPLOYEMENT COMPENSATION	<u>425.00</u>	<u>475.00</u>
1016 LIFE INSURANCE	<u>102.00</u>	<u>102.00</u>
1019 DENTAL / VISION	<u>350.40</u>	<u>350.40</u>
TOTAL PERSONAL SERVICES	<u><u>105,786.33</u></u>	<u><u>216,442.07</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>5,000.00</u>	<u>4,000.00</u>
2002 SMALL EQUIPMENT	<u>500.00</u>	<u>500.00</u>
2024 MAINTENANCE & SERVICE CONTRACTS	<u>5,000.00</u>	<u>5,000.00</u>
TOTAL SUPPLIES	<u><u>10,500.00</u></u>	<u><u>9,500.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0109
ELECTION
COMMISSION

DEPARTMENT: 0109 ELECTION COMMISSION

BUDGET LINE ITEM	APPROPRIATION 2017	APPROPRIATION 2018
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	5,000.00	5,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	0.00	1,800.00
3021 POSTAGE	11,000.00	3,000.00
3022 CELL PHONES & PAGERS	0.00	2,400.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	300.00	500.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	1,500.00	5,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	2,311.09	2,420.00
3054 OTHER SUNDRY INSURANCE	1,500.00	1,500.00
3090 DUES & MEMBERSHIPS	0.00	225.00
3094 MEALS & LODGING	0.00	500.00
<i>MISCELLANEOUS</i>		
3101 TRAINING & EDUCATION	0.00	1,000.00
3102 COMPUTER SOFTWARE & SUPPORT MAINT	0.00	1,000.00
3193 ELECTIONS	15,000.00	30,000.00
TOTAL OTHER SERVICES & CHARGES	31,611.09	54,345.00
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	2,000.00	2,000.00
TOTAL CAPITAL OUTLAY	2,000.00	2,000.00
TOTAL ELECTION COMMISSION	\$149,897.42	\$282,287.07

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0115
IT DEPARTMENT

DEPARTMENT: 0115 IT DEPARTMENT

BUDGET LINE ITEM	APPROPRIATION 2017	APPROPRIATION 2018
 OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	8,000.00	8,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	2,500.00	2,500.00
3021 POSTAGE	50.00	50.00
3022 CELL PHONES & 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 & EXTENDED COVERAGE	1,133.00	1,133.00
3053 FLEET LIABILITY	500.00	224.00
3054 OTHER SUNDRY INSURANCE	495.06	495.06
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	5,000.00	5,000.00
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	250.00	250.00
3094 MEALS & LODGING	1,200.00	1,200.00
3101 TRAINING & EDUCATION	3,000.00	3,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	16,000.00	16,000.00
TOTAL OTHER SERVICES & CHARGES	42,628.06	42,352.06
 CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	16,280.00	8,100.00
TOTAL CAPITAL OUTLAY	16,280.00	8,100.00
 TOTAL IT DEPARTMENT	 \$292,304.82	 \$285,633.32

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0304
GRANTS- IN- AID HEALTH

CALENDAR YEAR: 2018 BUDGET \$45,059.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0304 GRANTS- IN- AID HEALTH

BUDGET LINE ITEM	APPROPRIATION 2017	APPROPRIATION 2018
CONTRACT SERVICES		
3103 GRANTS-IN-AID HEALTH	<u>\$47,173.00</u>	<u>\$45,059.00</u>
HEALTH DEPARTMENT	<u>47,173.00</u>	<u>45,059.00</u>
TOTAL CONTRACT SERVICES	<u>47,173.00</u>	<u>45,059.00</u>
TOTAL GRANTS- IN- AID HEALTH	<u>\$47,173.00</u>	<u>\$45,059.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0400
SHERIFF

CALENDAR YEAR: 2018 BUDGET \$3,680,518.99

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0400 SHERIFF

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$2,300,334.00</u>	<u>\$2,280,934.00</u>
SHERIFF- 1016	<u>76,184.00</u>	<u>76,184.00</u>
CHIEF DEPUTY- 1017	<u>56,200.00</u>	<u>60,000.00</u>
PATROL COMMANDER LT.-1020	<u>44,200.00</u>	<u>44,200.00</u>
SHIFT COMMANDER SGT- 2nd-1021	<u>39,200.00</u>	<u>39,200.00</u>
SHIFT COMMANDER- SGT- 3rd-1022	<u>39,200.00</u>	<u>39,200.00</u>
SHIFT COMMANDER-SGT-1023	<u>39,200.00</u>	<u>39,200.00</u>
ASST SHIFT COMMANDER-CPL-1024	<u>37,200.00</u>	<u>37,200.00</u>
ASST SHIFT COMMANDER-CPL-1025	<u>37,200.00</u>	<u>37,200.00</u>
ASST SHIFT COMMANDER-CPL-1026	<u>37,200.00</u>	<u>37,200.00</u>
DEPUTY-1027	<u>35,200.00</u>	<u>35,200.00</u>
DEPUTY-1028	<u>35,200.00</u>	<u>35,200.00</u>
DEPUTY-1029	<u>35,200.00</u>	<u>35,200.00</u>
DEPUTY-1030	<u>35,200.00</u>	<u>35,200.00</u>
DEPUTY-1031	<u>35,200.00</u>	<u>35,200.00</u>
DEPUTY-1032	<u>35,200.00</u>	<u>35,200.00</u>
DEPUTY-1033	<u>35,200.00</u>	<u>35,200.00</u>
DEPUTY-1034	<u>35,200.00</u>	<u>35,200.00</u>
DEPUTY-1035	<u>35,200.00</u>	<u>35,200.00</u>
DEPUTY-1036	<u>35,200.00</u>	<u>35,200.00</u>
DEPUTY-1037	<u>35,200.00</u>	<u>35,200.00</u>
INVESTIGATOR-1038	<u>35,200.00</u>	<u>39,200.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0400
SHERIFF

DEPARTMENT: 0400 SHERIFF

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
DEPUTY-1039	35,200.00	35,200.00
PUBLIC INFORMATION OFFICER-1040	35,200.00	35,200.00
CID-LT-1041	44,200.00	44,200.00
INVESTIGATOR SGT-1042	41,200.00	41,200.00
INVESTIGATOR-1043	39,200.00	39,200.00
INVESTIGATOR-1044	39,200.00	39,200.00
INVESTIGATOR-1045	39,200.00	39,200.00
INVESTIGATOR-1046	39,200.00	39,200.00
INVESTIGATOR-1047	39,200.00	39,200.00
BAILIFF-1048	33,600.00	33,600.00
BAILIFF SUPERVISOR-SGT-1049	36,200.00	36,200.00
BAILIFF-1050	33,600.00	33,600.00
BALIFF0-01051	33,600.00	33,600.00
BALIFF -1052	33,600.00	33,600.00
DISPATCHER SUPERVISOR-1053	34,600.00	34,600.00
DISPATCHER-1054	29,600.00	29,600.00
IT COORDINATOR-1055	42,200.00	45,200.00
DISPATCHER-1056	29,600.00	29,600.00
DISPATCHER-1057	29,600.00	29,600.00
DISPATCHER-1058	29,600.00	29,600.00
DISPATCHER-1059	29,600.00	29,600.00
DISPATCHER-1060	29,600.00	29,600.00
FISCAL OFFICER-1061	41,200.00	45,200.00
BONDS / FINES SUPERVISOR-1062	31,000.00	31,000.00
BONDS / FINES CLERK-1063	29,000.00	29,000.00
EXECUTIVE ASSISTANT-1064	32,000.00	32,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0400
SHERIFF

DEPARTMENT: 0400 SHERIFF

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
INVESTIGATOR-1065	39,200.00	39,200.00
INVESTIGATOR-1066	37,200.00	39,200.00
DATA ENTRY CLERK-1067	29,000.00	29,000.00
BONDS / FINES CLERK-1068	29,000.00	29,000.00
PROBATION OFFICER-1097	34,200.00	0.00
COURT LIASON-1098	34,200.00	34,200.00
CID RECEPTIONIST-1157	26,950.00	26,950.00
DEPUTY-1335	35,200.00	35,200.00
DEPUTY-1336	35,200.00	35,200.00
DEPUTY-1337	35,200.00	35,200.00
COURT ROOM SECURITY OFFICER-1338	33,600.00	31,600.00
COURT ROOM SECURITY OFFICER-1339	31,600.00	31,600.00
COURT ROOM SECURITY OFFICER-1340	31,600.00	31,600.00
DEPUTY-1342	35,200.00	35,200.00
COURT ROOM SECURITY OFFICER-1343	31,600.00	31,600.00
COURT ROOM SECURITY OFFICER-1344	31,600.00	31,600.00
COURT ROOM SECURITY OFFICER-1345	31,600.00	31,600.00
1002 SALARIES, PART-TIME-1317	80,000.00	75,000.00
1005 OVERTIME & OTHER PREM. COMP	70,000.00	70,000.00
1006 SOCIAL SECURITY MATCHING	187,450.55	185,583.95
1007 RETIREMENT MATCHING	361,424.27	371,653.09
1009 HEALTH INSURANCE MATCHING	563,358.72	573,282.36
1010 WORKMEN'S COMPENSATION	65,090.70	65,055.05
1011 UNEMPLOYMENT COMPENSATION	23,703.34	23,509.34

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0400
SHERIFF

DEPARTMENT: 0400 SHERIFF

BUDGET LINE ITEM	APPROPRIATION 2017	APPROPRIATION 2018
1016 LIFE INSURANCE	6,528.00	6,426.00
1019 DENTAL / VISION	22,425.60	22,075.20
TOTAL PERSONAL SERVICES	3,680,315.18	3,673,518.99
OTHER SERVICES & CHARGES		
<i>COMMUNICATIONS</i>		
3021 POSTAGE	7,000.00	7,000.00
TOTAL OTHER SERVICES & CHARGES	7,000.00	7,000.00
TOTAL SHERIFF	\$3,687,315.18	\$3,680,518.99

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0401
CIRCUIT COURT
1ST DIVISION

CALENDAR YEAR: 2018 BUDGET \$36,027.82

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0401 CIRCUIT COURT 1ST DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME	<u>\$29,981.05</u>	<u>\$0.00</u>
CIRCUIT COURT CLERK-1093	<u>29,981.05</u>	<u>0.00</u>
1006 SOCIAL SECURITY MATCHING	<u>2,293.55</u>	<u>0.00</u>
1007 RETIREMENT MATCHING	<u>4,422.20</u>	<u>0.00</u>
1009 HEALTH INSURANCE MATCHING	<u>8,802.48</u>	<u>0.00</u>
1010 WORKMEN'S COMPENSATION	<u>68.31</u>	<u>0.00</u>
1011 UNEMPLOYMENT COMPENSATION	<u>299.81</u>	<u>0.00</u>
1016 LIFE INSURANCE	<u>102.00</u>	<u>0.00</u>
1019 DENTAL / VISION	<u>350.40</u>	<u>0.00</u>
TOTAL PERSONAL SERVICES	<u><u>46,319.80</u></u>	<u><u>0.00</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>4,000.00</u>	<u>3,750.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>2,500.00</u>	<u>2,000.00</u>
2005 FOOD	<u>2,000.00</u>	<u>2,000.00</u>
2006 CLOTHING & UNIFORMS	<u>250.00</u>	<u>300.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2024 MAINTENANCE & SERVICE CONTRACTS	<u>750.00</u>	<u>500.00</u>
TOTAL SUPPLIES	<u><u>9,500.00</u></u>	<u><u>8,550.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	<u>1,700.00</u>	<u>1,500.00</u>
3009 OTHER PROFESSIONAL SERVICES	<u>3,000.00</u>	<u>2,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0401
CIRCUIT COURT
1ST DIVISION

DEPARTMENT: 0401 CIRCUIT COURT 1ST DIVISION

BUDGET LINE ITEM	APPROPRIATION 2017	APPROPRIATION 2018
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	2,750.00	2,500.00
3021 POSTAGE	1,500.00	1,500.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	1,500.00	2,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	162.80	162.80
3054 OTHER SUNDRY INSURANCE	165.02	165.02
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	14,400.00	14,400.00
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	1,000.00	500.00
3094 MEALS & LODGING	2,000.00	2,000.00
TOTAL OTHER SERVICES & CHARGES	28,177.82	26,727.82
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	750.00	750.00
TOTAL CAPITAL OUTLAY	750.00	750.00
TOTAL CIRCUIT COURT 1ST DIVISION	\$84,747.62	\$36,027.82

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0402
CIRCUIT COURT
2ND DIVISION

CALENDAR YEAR: 2018 BUDGET \$621,423.67

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0402 CIRCUIT COURT 2ND DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$352,401.20</u>	<u>\$383,191.60</u>
JUVENILE OFFICER- 1098	<u>0.00</u>	<u>34,320.00</u>
JUVENILE OFFICER- 1099	<u>32,320.00</u>	<u>32,320.00</u>
JUVENILE OFFICER- 1100	<u>40,220.10</u>	<u>40,220.10</u>
INTAKE OFFICER SUPERVISOR- 1101	<u>43,530.10</u>	<u>43,530.10</u>
JUVENILE OFFICER-1102	<u>35,849.60</u>	<u>32,320.00</u>
CHIEF OF STAFF - 1103	<u>49,060.00</u>	<u>49,060.00</u>
INTAKE 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 -1106	<u>16,338.39</u>	<u>16,338.39</u>
JUVENILE OFFICER- 1107	<u>30,135.60</u>	<u>30,135.60</u>
LAW CLERK- 1108	<u>29,981.05</u>	<u>29,981.05</u>
1002 SALARIES, PART-TIME- 1322	<u>12,466.21</u>	<u>12,466.21</u>
1006 SOCIAL SECURITY MATCHING	<u>27,912.36</u>	<u>30,267.82</u>
1007 RETIREMENT MATCHING	<u>53,817.94</u>	<u>60,614.78</u>
1009 HEALTH INSURANCE MATCHING	<u>88,024.80</u>	<u>100,096.92</u>
1010 WORKMEN'S COMPENSATION	<u>10,750.85</u>	<u>11,733.02</u>
1011 UNEMPLOYMENT COMPENSATION	<u>3,524.01</u>	<u>3,831.92</u>
1016 LIFE INSURANCE	<u>1,020.00</u>	<u>1,122.00</u>
1019 DENTAL / VISION	<u>3,504.00</u>	<u>3,854.40</u>
TOTAL PERSONAL SERVICES	<u><u>553,421.37</u></u>	<u><u>607,178.67</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0402
CIRCUIT COURT
2ND DIVISION

DEPARTMENT: 0402 CIRCUIT COURT 2ND DIVISION

BUDGET LINE ITEM	APPROPRIATION 2017	APPROPRIATION 2018
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	2,000.00	2,000.00
2002 SMALL EQUIPMENT - PURCHASE	3,000.00	3,000.00
2005 FOOD	1,000.00	1,000.00
TOTAL SUPPLIES	6,000.00	6,000.00
OTHER SERVICES & CHARGES		
<i>COMMUNICATIONS</i>		
3021 POSTAGE	1,000.00	1,000.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	1,500.00	1,500.00
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	1,500.00	1,500.00
3094 MEALS & LODGING	1,000.00	1,000.00
TOTAL SUPPLIES	5,000.00	5,000.00
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	3,245.00	3,245.00
TOTAL CAPITAL OUTLAY	3,245.00	3,245.00
TOTAL CIRCUIT COURT 2ND DIVISION	\$567,666.37	\$621,423.67

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0404
CIRCUIT COURT
4TH DIVISION

CALENDAR YEAR: 2018 BUDGET \$49,610.98

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0404 CIRCUIT COURT 4TH DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
PERSONAL SERVICES		
1002 SALARIES, PART-TIME-1327	<u>\$3,000.00</u>	<u>\$2,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>229.50</u>	<u>153.00</u>
1007 RETIREMENT MATCHING	<u>442.50</u>	<u>306.40</u>
1010 WORKMEN'S COMPENSATION	<u>6.84</u>	<u>4.56</u>
TOTAL PERSONAL SERVICES	<u><u>3,678.84</u></u>	<u><u>2,463.96</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>4,500.00</u>	<u>4,500.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>5,000.00</u>	<u>5,000.00</u>
2005 FOOD	<u>350.00</u>	<u>350.00</u>
2018 JOINT BUDGET SUPPLIES	<u>2,000.00</u>	<u>2,000.00</u>
2018 JOINT BUDGET COMPUTER	<u>2,000.00</u>	<u>2,000.00</u>
2023 PARTS & REPAIRS	<u>750.00</u>	<u>750.00</u>
TOTAL SUPPLIES	<u><u>14,600.00</u></u>	<u><u>14,600.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>4,000.00</u>	<u>3,000.00</u>
3010 OTHER PROFESSIONAL SERVICES	<u>1,000.00</u>	<u>1,000.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>2,000.00</u>	<u>2,000.00</u>
3021 POSTAGE	<u>500.00</u>	<u>500.00</u>
3022 CELL PHONES & PAGERS	<u>2,500.00</u>	<u>2,500.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0404
CIRCUIT COURT
4TH DIVISION

DEPARTMENT: 0404 CIRCUIT COURT 4TH DIVISION

BUDGET LINE ITEM	APPROPRIATION 2017	APPROPRIATION 2018
<i>TRANSPORTATION</i>		
3030 TRAVEL	1,000.00	1,000.00
3052 FIRE & EXTENDED COVERAGE	132.00	132.00
3054 OTHER SUNDRY INSURANCE	165.02	165.02
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	13,000.00	13,000.00
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	1,500.00	1,500.00
3094 MEALS & LODGING	1,500.00	1,250.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	2,500.00	2,500.00
TOTAL OTHER SERVICES & CHARGES	29,797.02	28,547.02
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	4,000.00	4,000.00
TOTAL CAPITAL OUTLAY	4,000.00	4,000.00
TOTAL CIRCUIT COURT 4TH DIVISION	\$52,075.86	\$49,610.98

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0405
CIRCUIT COURT
5TH DIVISION

CALENDAR YEAR: 2018 BUDGET \$99,766.32

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0405 CIRCUIT COURT 5TH DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
PERSONAL SERVICES		
1001 SALARIES- FULL-TIME	<u>\$38,000.00</u>	<u>\$38,000.00</u>
CIRCUIT COURT CLERK -1093	<u>38,000.00</u>	<u>38,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>2,907.00</u>	<u>2,907.00</u>
1007 RETIREMENT MATCHING	<u>5,605.00</u>	<u>5,821.60</u>
1009 HEALTH INSURANCE MATCHING	<u>8,802.48</u>	<u>9,099.72</u>
1010 WORKMEN'S COMPENSATION	<u>86.58</u>	<u>86.58</u>
1011 UNEMPLOYMENT COMPENSATION	<u>380.00</u>	<u>380.00</u>
1016 LIFE INSURANCE	<u>102.00</u>	<u>102.00</u>
1019 DENTAL / VISION	<u>350.40</u>	<u>350.40</u>
TOTAL PERSONAL SERVICES	<u><u>56,233.46</u></u>	<u><u>56,747.30</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>6,500.00</u>	<u>6,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>2,500.00</u>	<u>2,500.00</u>
2003 JANITORIAL SUPPLIES	<u>500.00</u>	<u>100.00</u>
2005 FOOD	<u>3,000.00</u>	<u>3,000.00</u>
2006 CLOTHING & UNIFORMS	<u>500.00</u>	<u>100.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023 PARTS & REPAIRS	<u>500.00</u>	<u>500.00</u>
TOTAL SUPPLIES	<u><u>13,500.00</u></u>	<u><u>12,200.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0405
CIRCUIT COURT
5TH DIVISION

DEPARTMENT: 0405 CIRCUIT COURT 5TH DIVISION

BUDGET LINE ITEM	APPROPRIATION 2017	APPROPRIATION 2018
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	1,000.00	1,000.00
3009 OTHER PROFESSIONAL SERVICES	1,000.00	1,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	3,000.00	3,000.00
3021 POSTAGE	1,500.00	600.00
3022 CELL PHONES & PAGERS	2,500.00	2,500.00
<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 & EXTENDED COVERAGE	154.00	154.00
3054 OTHER SUNDRY INSURANCE	165.02	165.02
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	14,400.00	14,400.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY & EQUIPMENT	2,000.00	1,000.00
3073 LEASE - MACHINERY & EQUIPMENT	2,000.00	1,000.00
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	1,500.00	1,000.00
3093 MISCELLANEOUS LAW ENFORCEMENT	1,000.00	500.00
3094 MEALS & LODGING	500.00	500.00
TOTAL OTHER SERVICES & CHARGES	32,719.02	28,819.02
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	2,000.00	2,000.00
TOTAL CAPITAL OUTLAY	2,000.00	2,000.00
TOTAL CIRCUIT COURT 5TH DIVISION	\$104,452.48	\$99,766.32

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0409
DISTRICT
COURT

CALENDAR YEAR: 2018 BUDGET \$165,006.88
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0409 DISTRICT COURT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$86,222.83</u>	<u>\$86,222.83</u>
PROBATION OFFICER-1118	<u>33,000.00</u>	<u>33,000.00</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>
1002 SALARIES, PART-TIME-1117	<u>19,136.00</u>	<u>19,136.00</u>
1006 SOCIAL SECURITY MATCHING	<u>8,059.95</u>	<u>8,059.95</u>
1007 RETIREMENT MATCHING	<u>15,550.96</u>	<u>16,140.97</u>
1009 HEALTH INSURANCE MATCHING	<u>26,407.44</u>	<u>27,299.16</u>
1010 WORKMEN'S COMPENSATION	<u>1,217.54</u>	<u>1,217.54</u>
1011 UNEMPLOYMENT COMPENSATION	<u>862.23</u>	<u>862.23</u>
1016 LIFE INSURANCE	<u>306.00</u>	<u>306.00</u>
1019 DENTAL / VISION	<u>1,051.20</u>	<u>1,051.20</u>
TOTAL PERSONAL SERVICES	<u><u>158,814.15</u></u>	<u><u>160,295.88</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>4,000.00</u>	<u>0.00</u>
2005 FOOD	<u>100.00</u>	<u>0.00</u>
2024 MAINTENANCE / SERVICE CONTRACTS	<u>1,700.00</u>	<u>0.00</u>
TOTAL SUPPLIES	<u><u>5,800.00</u></u>	<u><u>0.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0409
DISTRICT
COURT

DEPARTMENT: 0409 DISTRICT COURT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
OTHER SERVICES & CHARGES		
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>3,000.00</u>	<u>2,000.00</u>
3021 POSTAGE	<u>3,700.00</u>	<u>2,711.00</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>996.00</u>	<u>0.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	<u>400.00</u>	<u>0.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>8,096.00</u></u>	<u><u>4,711.00</u></u>
 TOTAL DISTRICT COURT	 <u><u>\$172,710.15</u></u>	 <u><u>\$165,006.88</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0410
DISTRICT COURT
JUDGES SALARY

CALENDAR YEAR: 2018 BUDGET \$29,566.16

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0410 DISTRICT COURT JUDGES SALARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>\$29,566.16</u>	<u>\$29,566.16</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>29,566.16</u></u>	<u><u>29,566.16</u></u>
TOTAL DISTRICT CT JUDGES SALARY	<u><u>\$29,566.16</u></u>	<u><u>\$29,566.16</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0416
PROSECUTING
ATTORNEY

CALENDAR YEAR: 2018 BUDGET \$697,814.04
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0416 PROSECUTING ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$370,587.73</u>	<u>\$370,587.73</u>
SECRETARY- 1108	<u>35,000.00</u>	<u>35,000.00</u>
SECRETARY- 1109	<u>34,267.82</u>	<u>34,267.82</u>
CASE COORDINATOR- 1110	<u>39,128.10</u>	<u>39,128.10</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>
HOT CHECK COORDINATOR- 1113	<u>34,356.72</u>	<u>34,356.72</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>
TASKFORCE COORDINATOR- 1116	<u>40,000.00</u>	<u>40,000.00</u>
INVESTIGATOR- 1117	<u>31,500.00</u>	<u>31,500.00</u>
1004 CONTRACT LABOR	<u>3,500.00</u>	<u>0.00</u>
1005 OVERTIME	<u>2,500.00</u>	<u>0.00</u>
1006 SOCIAL SECURITY MATCHING	<u>29,000.21</u>	<u>28,808.96</u>
1007 RETIREMENT MATCHING	<u>55,915.44</u>	<u>57,693.24</u>
1009 HEALTH INSURANCE MATCHING	<u>88,024.80</u>	<u>90,997.20</u>
1010 WORKMEN'S COMPENSATION	<u>844.75</u>	<u>844.75</u>
1011 UNEMPLOYMENT COMPENSATION	<u>3,790.88</u>	<u>3,765.88</u>
1015 UNIFORM ALLOWANCE	<u>6,000.00</u>	<u>6,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0416
PROSECUTING
ATTORNEY

DEPARTMENT: 0416 PROSECUTING ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
1016 LIFE INSURANCE	1,020.00	1,020.00
1019 DENTAL / VISION	3,504.00	3,504.00
TOTAL PERSONAL SERVICES	<u>564,687.81</u>	<u>563,221.76</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	19,900.00	19,900.00
2002 SMALL EQUIPMENT - PURCHASE	9,000.00	9,000.00
2007 FUEL, OIL, & LUBRICANTS	11,300.00	11,300.00
2008 TIRES & TUBES	2,500.00	2,000.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023 PARTS & REPAIRS	6,100.00	4,600.00
2024 MAINTENANCE & SERVICE CONTRACTS	2,200.00	2,200.00
TOTAL SUPPLIES	<u>51,000.00</u>	<u>49,000.00</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	17,000.00	8,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	9,600.00	9,600.00
3021 POSTAGE	5,000.00	5,000.00
3022 CELL PHONES & PAGERS	5,400.00	5,400.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	8,500.00	5,500.00
<i>INSURANCE</i>		
3052 FIRE & EXTENDED COVERAGE	322.50	253.00
3053 FLEET LIABILITY	5,701.00	5,704.00
3054 OTHER SUNDRY INSURANCE	3,135.28	3,135.28

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0416
PROSECUTING
ATTORNEY

DEPARTMENT: 0416 PROSECUTING ATTORNEY

BUDGET LINE ITEM	APPROPRIATION 2017	APPROPRIATION 2018
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	6,000.00	6,000.00
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	2,500.00	0.00
3092 JURORS & WITNESSES	2,000.00	0.00
3094 MEALS & LODGING	5,000.00	4,000.00
3096 COUNTY MATCHING FUNDS (GRANT)	35,000.00	28,000.00
TOTAL OTHER SERVICES & CHARGES	105,158.78	80,592.28
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	2,000.00	2,000.00
TOTAL CAPITAL OUTLAY	2,000.00	2,000.00
DEBT SERVICE		
5005 LEASE PURCHASES	3,000.00	3,000.00
TOTAL DEBT SERVICE	3,000.00	3,000.00
TOTAL PROSECUTING ATTORNEY	\$725,846.59	\$697,814.04

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0418
JAIL

CALENDAR YEAR: 2018 BUDGET \$1,960,793.81
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0418 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$1,138,930.92</u>	<u>\$1,145,290.22</u>
DIRECTOR. OF REGULARTORY SERVICE & SPECIAL OPERATIONS -1018	<u>55,200.00</u>	<u>55,200.00</u>
DETENTION LT - 1095	<u>38,290.70</u>	<u>38,290.70</u>
DETENTION SGT - 1096	<u>34,149.76</u>	<u>34,149.76</u>
JUVENILE DIRECTOR-SGT - 1125	<u>34,149.76</u>	<u>34,149.76</u>
DETENTION OFFICER - CPL - 1126	<u>30,550.00</u>	<u>30,550.00</u>
DETENTION OFFICER - CPL - 1127	<u>30,550.00</u>	<u>30,550.00</u>
DETENTION OFFICER - CPL - 1128	<u>30,550.00</u>	<u>30,550.00</u>
DETENTION OFFICER - CPL - 1129	<u>30,550.00</u>	<u>30,550.00</u>
DETENTION OFFICER - CPL - 1130	<u>30,550.00</u>	<u>30,550.00</u>
JAIL RECEPTIONIST -1131	<u>26,950.00</u>	<u>26,950.00</u>
DETENTION OFFICER - 1133	<u>27,550.00</u>	<u>27,550.00</u>
DETENTION OFFICER - 1134	<u>27,550.00</u>	<u>27,550.00</u>
DETENTION OFFICER - 1135	<u>27,550.00</u>	<u>27,550.00</u>
DETENTION OFFICER - 1136	<u>27,550.00</u>	<u>27,550.00</u>
DETENTION OFFICER - 1137	<u>27,550.00</u>	<u>27,550.00</u>
DETENTION OFFICER - 1138	<u>27,550.00</u>	<u>27,550.00</u>
DETENTION OFFICER - 1139	<u>27,550.00</u>	<u>27,550.00</u>
DETENTION OFFICER - 1140	<u>27,550.00</u>	<u>27,550.00</u>
DETENTION OFFICER - 1141	<u>27,550.00</u>	<u>27,550.00</u>
DETENTION OFFICER - 1142	<u>27,550.00</u>	<u>27,550.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0418
JAIL

DEPARTMENT: 0418 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
DETENTION OFFICER - 1143	27,550.00	27,550.00
DETENTION OFFICER - 1144	27,550.00	27,550.00
DETENTION OFFICER - 1145	27,550.00	27,550.00
DETENTION OFFICER - 1146	27,550.00	27,550.00
DETENTION OFFICER - 1147	27,550.00	27,550.00
JUVENILE DETENTION OFFICER- 1148	27,550.00	27,550.00
JUVENILE DETENTION OFFICER- 1149	27,550.00	27,550.00
JUVENILE DETENTION OFFICER- 1150	27,550.00	27,550.00
JUVENILE DETENTION OFFICER- 1151	27,550.00	27,550.00
JUVENILE DETENTION OFFICER- 1152	27,550.00	27,550.00
MEDICAL ASSISTANT - 1153	27,550.00	27,550.00
JUVENILE DETENTION OFFICER- 1154	27,550.00	27,550.00
JUVENILE DETENTION OFFICER- 1155	27,550.00	27,550.00
JUVENILE DETENTION OFFICER- 1156	27,550.00	27,550.00
TRANSPORT OFFICER- 1158	31,150.00	31,600.00
NURSE - 1159	35,200.00	35,200.00
CAPTAIN / JAIL ADMINISTRATOR -1161	38,290.70	44,200.00
TRANSPORT OFFICER -1341	31,600.00	31,600.00
1004 CONTRACT LABOR (JAIL DOCTOR)	42,000.00	42,000.00
1005 OVERTIME & OTHER PREM. COMP	30,000.00	27,000.00
1006 SOCIAL SECURITY MATCHING	89,423.22	89,680.20
1007 RETIREMENT MATCHING	172,417.31	179,594.86
1009 HEALTH INSURANCE MATCHING	334,494.24	345,789.36
1010 WORKMEN'S COMPENSATION	35,323.26	35,525.07

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0418
JAIL

DEPARTMENT: 0418 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
1011 UNEMPLOYMENT COMPENSATION	11,689.31	11,722.90
1016 LIFE INSURANCE	3,876.00	3,876.00
1019 DENTAL / VISION	13,315.20	13,315.20
TOTAL PERSONAL SERVICES	<u>1,871,469.46</u>	<u>1,893,793.81</u>
SUPPLIES		
<i>SUPPLIES</i>		
2004 MEDICINE & DRUGS	40,000.00	47,000.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	7,000.00	0.00
2021 PAINTS & METALS	500.00	0.00
2022 PLUMBING & ELECTRICAL	15,000.00	0.00
2023 PARTS & REPAIRS	30,000.00	0.00
TOTAL SUPPLIES	<u>92,500.00</u>	<u>47,000.00</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3006 MEDICAL, DENTAL, HOSPITAL	100,000.00	20,000.00
3009 OTHER PROFESSIONAL SERVICES	9,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>109,000.00</u>	<u>20,000.00</u>
TOTAL COUNTY JAIL	<u>\$2,072,969.46</u>	<u>\$1,960,793.81</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0419
CORONER

CALENDAR YEAR: 2018	BUDGET	<u>\$267,338.00</u>	
	FUND: 1000	COUNTY GENERAL	
	DEPARTMENT: 0419	CORONER	
<u>BUDGET LINE ITEM</u>		<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME		<u>\$125,138.00</u>	<u>\$128,738.00</u>
CORONER - 1220		<u>55,138.00</u>	<u>56,338.00</u>
CORONER ASSISTANT -1223		<u>35,000.00</u>	<u>36,200.00</u>
DEPUTY CORONER 1224		<u>35,000.00</u>	<u>36,200.00</u>
1002 SALARIES PART-TIME		<u>11,000.00</u>	<u>11,000.00</u>
1004 CONTRACT LABOR		<u>500.00</u>	<u>0.00</u>
1005 OVERTIME & OTHER PREM. COMPENSATION		<u>5,925.74</u>	<u>5,925.74</u>
1006 SOCIAL SECURITY MATCHING		<u>11,173.88</u>	<u>11,143.28</u>
1007 RETIREMENT MATCHING		<u>21,544.40</u>	<u>22,315.68</u>
1009 HEALTH INSURANCE MATCHING		<u>26,407.44</u>	<u>27,299.16</u>
1010 WORKMEN'S COMPENSATION		<u>531.76</u>	<u>545.82</u>
1011 UNEMPLOYMENT COMPENSATION		<u>1,460.64</u>	<u>1,456.64</u>
1015 UNIFORM ALLOWANCE		<u>4,000.00</u>	<u>0.00</u>
1016 LIFE INSURANCE		<u>306.00</u>	<u>306.00</u>
1019 DENTAL / VISION		<u>1,051.20</u>	<u>1,051.20</u>
TOTAL PERSONAL SERVICES		<u><u>209,039.06</u></u>	<u><u>209,781.52</u></u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES		<u>1,750.00</u>	<u>1,750.00</u>
2002 SMALL EQUIPMENT - PURCHASE		<u>1,500.00</u>	<u>1,500.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0419
CORONER

DEPARTMENT: 0419 CORONER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
2003 JANITORIAL SUPPLIES	1,000.00	1,000.00
2005 FOOD	500.00	500.00
2006 CLOTHING & UNIFORMS	0.00	400.00
2007 FUEL, OIL, & LUBRICANTS	9,000.00	9,000.00
2008 TIRES & TUBES	1,500.00	1,500.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	500.00	500.00
2021 PAINTS & METALS	500.00	500.00
2022 PLUMBING & ELECTRICAL	250.00	250.00
2023 PARTS & REPAIRS	1,300.00	1,657.52
2024 MAINTENANCE / SERVICE CONTRACTS	500.00	500.00
2029 SMALL TOOLS	500.00	500.00
TOTAL SUPPLIES	18,800.00	19,557.52
OTHER SERVICES & CHARGES		
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	3,000.00	3,000.00
3021 POSTAGE	100.00	100.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	2,000.00	2,000.00
3031 COMMON CARRIER	2,000.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	1,070.74	1,260.82
3053 FLEET LIABILITY	3,675.00	3,690.00
3054 OTHER SUNDRY INSURANCE	1,155.14	1,155.14

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0419
CORONER

DEPARTMENT: 0419 CORONER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	10,000.00	10,093.00
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	1,000.00	1,000.00
3093 MISCELLANEOUS LAW ENFORCEMENT	7,500.00	3,900.00
3094 MEALS & LODGING	3,500.00	3,500.00
3095 PAUPERS & WELFARE	700.00	700.00
3100 OTHER MISCELLANEOUS	2,500.00	2,500.00
3101 TRAINING & EDUCATION	2,000.00	2,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	600.00	600.00
TOTAL OTHER SERVICES & CHARGES	<u>40,800.88</u>	<u>35,498.96</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	5,000.00	2,500.00
TOTAL CAPITAL OUTLAY	<u>5,000.00</u>	<u>2,500.00</u>
TOTAL CORONER	<u>\$273,639.94</u>	<u>\$267,338.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0420
CONSTABLE

CALENDAR YEAR: 2018 BUDGET \$121.57

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0420 CONSTABLE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
PERSONAL SERVICES		
1002 SALARIES, PART - TIME	<u> \$1.00 </u>	<u> \$1.00 </u>
1010 WORKMEN'S COMPENSATION	<u> 114.84 </u>	<u> 120.57 </u>
TOTAL PERSONAL SERVICES	<u> 115.84 </u>	<u> 121.57 </u>
TOTAL CONSTABLE	<u> \$115.84 </u>	<u> \$121.57 </u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0429
VICTIM SERVICE
DOMESTIC VIOLENCE

CALENDAR YEAR: 2018 BUDGET \$96,329.66

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0429 VICTIM SERVICE & DOMESTIC VIOLENCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME	<u>\$43,130.00</u>	<u>\$43,130.00</u>
VICTIM SERVICE CLERK -1311	<u>43,130.00</u>	<u>43,130.00</u>
1006 SOCIAL SECURITY MATCHING	<u>3,299.45</u>	<u>3,299.45</u>
1007 RETIREMENT MATCHING	<u>6,361.68</u>	<u>6,607.52</u>
1009 HEALTH INSURANCE MATCHING	<u>8,802.48</u>	<u>9,099.72</u>
1010 WORKMEN'S COMPENSATION	<u>93.67</u>	<u>98.27</u>
1011 UNEMPLOYMENT COMPENSATION	<u>431.30</u>	<u>431.30</u>
1016 LIFE INSURANCE	<u>102.00</u>	<u>102.00</u>
1019 DENTAL / VISION	<u>350.40</u>	<u>350.40</u>
TOTAL PERSONAL SERVICES	<u><u>62,570.98</u></u>	<u><u>63,118.66</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>5,000.00</u>	<u>5,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>2,500.00</u>	<u>2,500.00</u>
2008 TIRES & TUBES	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL SUPPLIES	<u><u>8,500.00</u></u>	<u><u>8,500.00</u></u>
OTHER SERVICES & CHARGES		
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>3,000.00</u>	<u>0.00</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>3,500.00</u>	<u>2,011.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0429
VICTIM SERVICE
DOMESTIC VIOLENCE

DEPARTMENT: 0429 VICTIM SERVICE & DOMESTIC VIOLENCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	14,400.00	14,400.00
3094 MEALS & LODGING	3,500.00	3,500.00
TOTAL OTHER SERVICES & CHARGES	24,400.00	19,911.00
 CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	2,300.00	2,300.00
TOTAL CAPITAL OUTLAY	2,300.00	2,300.00
 DEBT SERVICE		
5005 LEASE PURCHASE	2,500.00	2,500.00
TOTAL DEBT SERVICE	2,500.00	2,500.00
 TOTAL VICTIM SERVICE/ DOMESTIC VIOLENCE		
	\$100,270.98	\$96,329.66

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0430
COUNTY CIVIL
ATTORNEY

DEPARTMENT: 0430 COUNTY CIVIL ATTORNEY

BUDGET LINE ITEM	APPROPRIATION 2017	APPROPRIATION 2018
<i>TRANSPORTATION</i>		
3030 TRAVEL	500.00	250.00
3031 COMMON CARRIER	1,500.00	500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & 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 & MEMBERSHIPS	1,250.00	500.00
3094 MEALS & LODGING	1,500.00	750.00
3101 TRAINING & EDUCATION	2,000.00	750.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	1,500.00	750.00
TOTAL OTHER SERVICES & CHARGES	27,300.00	19,826.00
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	2,000.00	1,000.00
TOTAL CAPITAL OUTLAY	2,000.00	1,000.00
TOTAL COUNTY CIVIL ATTORNEY	\$187,854.35	\$179,481.71

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0433
JAIL JUVENILE GRANT

CALENDAR YEAR: 2018 BUDGET \$44,832.65
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0433 JAIL JUVENILE GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME	<u>\$27,550.00</u>	<u>\$27,550.00</u>
JUVENILE OFFICER - 1310	<u>27,550.00</u>	<u>27,550.00</u>
1005 OVERTIME	<u>200.00</u>	<u>200.00</u>
1006 SOCIAL SECURITY MATCHING	<u>2,122.88</u>	<u>2,122.88</u>
1007 RETIREMENT MATCHING	<u>4,093.13</u>	<u>4,251.30</u>
1009 HEALTH INSURANCE MATCHING	<u>8,802.48</u>	<u>9,099.72</u>
1010 WORKMEN'S COMPENSATION	<u>878.85</u>	<u>878.85</u>
1011 UNEMPLOYMENT COMPENSATION	<u>277.50</u>	<u>277.50</u>
1016 LIFE INSURANCE	<u>102.00</u>	<u>102.00</u>
1019 DENTAL / VISION	<u>350.40</u>	<u>350.40</u>
TOTAL PERSONAL SERVICES	<u><u>44,377.24</u></u>	<u><u>44,832.65</u></u>
 TOTAL JAIL JUVENILE GRANT	 <u><u>\$44,377.24</u></u>	 <u><u>\$44,832.65</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0500
OFFICE OF EMERGENCY
MANAGEMENT

CALENDAR YEAR: 2018 BUDGET \$138,600.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0500 OFFICE OF EMERGENCY MANAGEMENT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$3,000.00</u>	<u>\$8,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>17,000.00</u>	<u>6,000.00</u>
2003 JANITORIAL SUPPLIES	<u>500.00</u>	<u>500.00</u>
2004 MEDICINE & DRUGS	<u>100.00</u>	<u>100.00</u>
2007 FUEL, OIL, & LUBRICANTS	<u>900.00</u>	<u>500.00</u>
2008 TIRES & TUBES	<u>1,300.00</u>	<u>1,600.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	<u>1,000.00</u>	<u>0.00</u>
2022 PLUMBING & ELECTRICAL	<u>3,500.00</u>	<u>0.00</u>
2023 PARTS & REPAIRS	<u>4,000.00</u>	<u>9,000.00</u>
2024 MAINTENANCE & SERVICE CONTRACTS	<u>64,000.00</u>	<u>61,000.00</u>
2028 LUMBER & PILINGS	<u>2,100.00</u>	<u>0.00</u>
2029 SMALL TOOLS	<u>2,500.00</u>	<u>1,000.00</u>
TOTAL SUPPLIES	<u><u>99,900.00</u></u>	<u><u>87,700.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>4,000.00</u>	<u>4,000.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>1,000.00</u>	<u>1,000.00</u>
3022 CELL PHONES & PAGERS	<u>0.00</u>	<u>3,500.00</u>
3021 POSTAGE	<u>0.00</u>	<u>500.00</u>
3031 COMMON CARRIER	<u>100.00</u>	<u>0.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0500
OFFICE OF EMERGENCY
MANAGEMENT

DEPARTMENT: 0500 OFFICE OF EMERGENCY MANAGEMENT

BUDGET LINE ITEM	APPROPRIATION 2017	APPROPRIATION 2018
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	7,000.00	4,000.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	10,000.00	12,000.00
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	1,000.00	900.00
3094 MEALS & LODGING	0.00	2,500.00
3100 OTHER MISCELLANEOUS	2,000.00	2,500.00
3101 TRAINING & EDUCATION	2,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	27,100.00	30,900.00
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	15,000.00	5,000.00
4005 VEHICLES	0.00	15,000.00
TOTAL CAPITAL OUTLAY	15,000.00	20,000.00
TOTAL OFFICE OF EMERGENCY MGMT	\$142,000.00	\$138,600.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0800
VETERANS SERVICE

CALENDAR YEAR: 2018 BUDGET \$11,708.43

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0800 VETERANS SERVICE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	\$12,000.00	\$11,708.43
TOTAL OTHER SERVICES & CHARGES	12,000.00	11,708.43
TOTAL VETERANS SERVICE	\$12,000.00	\$11,708.43

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0803
GRANTS- IN- AID
SOCIAL SERVICES

CALENDAR YEAR: 2018 BUDGET \$201,808.42

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0803 GRANTS- IN- AID SOCIAL SERVICES

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
CONTRACT SERVICES		
3103 GRANTS-IN-AID SOCIAL SERVICES	<u>\$201,808.42</u>	<u>\$201,808.42</u>
COMMUNITY ACTION PROGRAM	<u>3,508.42</u>	<u>3,508.42</u>
EXTENSION SERVICE	<u>124,300.00</u>	<u>124,300.00</u>
COUNCIL ON AGING	<u>40,000.00</u>	<u>40,000.00</u>
INDEPENDENT LIVING	<u>2,000.00</u>	<u>2,000.00</u>
COUNTY FAIR	<u>4,500.00</u>	<u>4,500.00</u>
BETHLEHEM HOUSE	<u>5,000.00</u>	<u>5,000.00</u>
EXCEL	<u>2,500.00</u>	<u>2,500.00</u>
SALVATION ARMY	<u>5,000.00</u>	<u>5,000.00</u>
CHILDREN'S ADVOCACY ALLIANCE	<u>5,000.00</u>	<u>5,000.00</u>
RED CROSS	<u>5,000.00</u>	<u>5,000.00</u>
WOMEN'S SHELTER	<u>5,000.00</u>	<u>5,000.00</u>
	<u>201,808.42</u>	<u>201,808.42</u>
 TOTAL CONTRACT SERVICES	 <u>201,808.42</u>	 <u>201,808.42</u>
 TOTAL GRANTS- IN- AID SOCIAL SERVICES	 <u>\$201,808.42</u>	 <u>\$201,808.42</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1801.0426
COMMISSARY

CALENDAR YEAR: 2018 BUDGET \$220,000.00

FUND: 1801 COMMISSARY

DEPARTMENT: 0426 COMMISSARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
SUPPLIES		
<i>SUPPLIES</i>		
2018 INMATE PURCHASES	<u>\$200,000.00</u>	<u>\$200,000.00</u>
TOTAL SUPPLIES	<u>200,000.00</u>	<u>200,000.00</u>
OTHER SERVICES & CHARGES		
<i>COMMUNICATIONS</i>		
3194 INMATE PHONE CARDS	<u>15,000.00</u>	<u>20,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>15,000.00</u>	<u>20,000.00</u>
TOTAL COMMISSARY	<u>\$215,000.00</u>	<u>\$220,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

2000.0200
COUNTY ROAD

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
HEAVY EQUIPMENT OPERATOR- 1258	40,000.00	40,000.00
HEAVY EQUIPMENT OPERATOR- 1259	40,000.00	40,000.00
HEAVY EQUIPMENT OPERATOR- 1260	40,000.00	40,000.00
HEAVY EQUIPMENT OPERATOR- 1261	40,000.00	40,000.00
HEAVY EQUIPMENT OPERATOR- 1262	40,000.00	40,000.00
HEAVY EQUIPMENT OPERATOR- 1263	40,000.00	40,000.00
HEAVY EQUIPMENT OPERATOR- 1264	40,000.00	40,000.00
HEAVY EQUIPMENT OPERATOR- 1265	40,000.00	40,000.00
HEAVY EQUIPMENT OPERATOR- 1266	40,000.00	40,000.00
HEAVY EQUIPMENT OPERATOR- 1267	40,000.00	40,000.00
HEAVY EQUIPMENT OPERATOR- 1268	40,000.00	40,000.00
HEAVY EQUIPMENT OPERATOR- 1269	40,000.00	40,000.00
HEAVY EQUIPMENT OPERATOR- 1270	40,000.00	40,000.00
HEAVY EQUIPMENT OPERATOR- 1271	40,000.00	40,000.00
HEAVY EQUIPMENT OPERATOR- 1272	40,000.00	40,000.00
EQUIPMENT OPERATOR- 1273	35,000.00	35,000.00
EQUIPMENT OPERATOR- 1274	35,000.00	35,000.00
ADMINISTRATIVE ASSISTANT 1- 1275	38,500.00	38,500.00
TRUCK DRIVER- 1276	40,000.00	40,000.00
TRUCK DRIVER-1277	40,000.00	40,000.00
EQUIPMENT OPERATOR- 1278	35,000.00	35,000.00
MECHANIC II- 1279	48,000.00	48,000.00
ADMINISTRATIVE ASSISTANT II- 1280	40,000.00	40,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

2000.0200
COUNTY ROAD

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
SUPERVISOR II-1281	36,000.00	36,000.00
HEAVY EQUIPMENT OPERATOR- 1282	40,000.00	40,000.00
ADMINISTRATIVE ASSISTANT III - 1283	34,000.00	34,000.00
TRUCK DRIVER- 1284	40,000.00	40,000.00
HEAVY EQUIPMENT OPERATOR- 1285	40,000.00	40,000.00
SAFETY COMPLIANCE COORDINATOR -1286	44,000.00	44,000.00
1328 SALARIES, PART-TIME-1328	40,000.00	50,000.00
1005 OVERTIME	65,000.00	65,000.00
1006 SOCIAL SECURITY MATCHING	153,948.51	154,713.51
1007 RETIREMENT MATCHING	296,828.82	309,831.50
1009 HEALTH INSURANCE MATCHING	404,914.08	418,587.12
1010 WORKMEN'S COMPENSATION	111,465.82	112,491.67
1011 UNEMPLOYMENT COMPENSATION	19,723.99	19,723.99
1016 LIFE INSURANCE	4,692.00	4,692.00
1017 STRAIGHT TIME (NOT OVERTIME)	20,000.00	20,000.00
1018 TIME & A HALF (NOT OVERTIME)	20,000.00	20,000.00
1019 DENTAL / VISION	16,118.40	16,118.40
TOTAL PERSONAL SERVICES	<u>3,020,090.42</u>	<u>3,058,556.99</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	25,000.00	25,000.00
2002 SMALL EQUIPMENT - PURCHASE	100,000.00	100,000.00
2003 JANITORIAL SUPPLIES	5,000.00	5,000.00
2004 MEDICINE & DRUGS	750.00	1,750.00
2005 FOOD	1,500.00	500.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

2000.0200
COUNTY ROAD

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
2006 CLOTHING & UNIFORMS	80,000.00	80,000.00
2007 FUEL, OIL, & LUBRICANTS	414,000.00	414,000.00
2008 TIRES & TUBES	90,000.00	90,000.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	14,000.00	14,000.00
2023 PARTS & REPAIRS	170,000.00	170,000.00
2024 MAINTENANCE / SERVICE CONTRACTS	4,500.00	4,500.00
2025 ASPHALT	4,260,000.00	1,460,000.00
2029 SMALL TOOLS	8,000.00	8,000.00
TOTAL SUPPLIES	<u>5,172,750.00</u>	<u>2,372,750.00</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	5,000.00	5,000.00
3009 OTHER PROFESSIONAL SERVICES	1,076,573.00	800,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	6,500.00	6,500.00
3021 POSTAGE	100.00	100.00
3022 CELL PHONES & PAGERS	3,500.00	3,500.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	2,500.00	2,500.00
3052 FIRE & EXTENDED COVERAGE	15,311.50	19,913.60
3053 FLEET LIABILITY	70,240.00	73,439.00
3054 OTHER SUNDRY INSURANCE	57,467.90	57,467.90
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	30,000.00	30,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

2000.0200
COUNTY ROAD

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY & EQUIPMENT	<u>70,000.00</u>	<u>50,000.00</u>
3073 LEASE - MACHINERY & EQUIPMENT	<u>75,000.00</u>	<u>95,000.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	<u>10,000.00</u>	<u>10,000.00</u>
3094 MEALS & LODGING	<u>3,000.00</u>	<u>3,000.00</u>
3101 TRAINING & EDUCATION	<u>15,000.00</u>	<u>15,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>1,440,192.40</u></u>	<u><u>1,171,420.50</u></u>
CAPITAL OUTLAY		
4002 BLDGS PURCHASED/COST/FEES/IMPROVE	<u>40,000.00</u>	<u>40,000.00</u>
4004 MACHINERY & EQUIPMENT	<u>600,000.00</u>	<u>600,000.00</u>
4007 CO MATCH ADVANCE - RD CONST & MAINT	<u>2,065,000.00</u>	<u>1,000,000.00</u>
4008 AR HWY DEPT & OTHER CONST PROJECTS	<u>150,000.00</u>	<u>150,000.00</u>
TOTAL CAPITAL OUTLAY	<u><u>2,855,000.00</u></u>	<u><u>1,790,000.00</u></u>
TOTAL COUNTY ROAD	<u><u>\$12,488,032.82</u></u>	<u><u>\$8,392,727.49</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3000.0119
TREASURER'S
AUTOMATION

DEPARTMENT: 0119 TREASURER'S AUTOMATION

BUDGET LINE ITEM	APPROPRIATION 2017	APPROPRIATION 2018
3073 LEASE - MACHINERY & EQUIPMENT	3,000.00	1,000.00
<i>PUBLIC RECORDS</i>		
3080 PUBLIC RECORDS	1,000.00	1,000.00
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	1,500.00	2,000.00
3094 MEALS & LODGING	2,000.00	4,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	22,000.00	22,000.00
TOTAL OTHER SERVICES & CHARGES	47,025.08	47,625.08
CAPITAL OUTLAY		
4002 BUILDINGS	10,000.00	10,000.00
4004 MACHINERY & EQUIPMENT	2,000.00	2,000.00
TOTAL CAPITAL OUTLAY	12,000.00	12,000.00
TOTAL TREASURER'S AUTOMATION	\$79,425.08	\$81,625.08

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3001.0118
COLLECTOR'S
AUTOMATION

DEPARTMENT: 0118 COLLECTOR'S AUTOMATION

BUDGET LINE ITEM	APPROPRIATION 2017	APPROPRIATION 2018
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	21,000.00	15,000.00
3073 LEASE- MACHINERY & EQUIPMENT	0.00	4,000.00
<i>MISCELLANEOUS</i>		
3100 OTHER MISCELLANEOUS	5,000.00	5,000.00
TOTAL OTHER SERVICES & CHARGES	26,000.00	24,000.00
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	15,000.00	5,000.00
TOTAL CAPITAL OUTLAY	15,000.00	5,000.00
TOTAL COLLECTOR'S AUTOMATION	\$192,841.84	\$197,739.85

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3005.0117
COUNTY CLERK
COST

CALENDAR YEAR: 2018 BUDGET \$67,411.36

FUND: 3005 COUNTY CLERK COST

DEPARTMENT: 0117 COUNTY CLERK COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
PERSONAL SERVICES		
1001 SALARIES, FULL TIME	<u>\$18,500.00</u>	<u>\$18,500.00</u>
DEPUTY CLERK - 1/2 - 1325	<u>18,500.00</u>	<u>18,500.00</u>
1002 SALARIES, PART TIME- 1324	<u>8,000.00</u>	<u>15,000.00</u>
1005 OVERTIME	<u>2,000.00</u>	<u>2,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>2,180.25</u>	<u>2,715.75</u>
1007 RETIREMENT MATCHING	<u>4,203.75</u>	<u>5,438.60</u>
1009 HEALTH INSURANCE MATCHING	<u>4,401.24</u>	<u>4,549.86</u>
1010 WORKMEN'S COMPENSATION	<u>60.45</u>	<u>75.95</u>
1011 UNEMPLOYMENT COMPENSATION	<u>205.00</u>	<u>205.00</u>
1016 LIFE INSURANCE	<u>51.00</u>	<u>51.00</u>
1019 DENTAL / VISION	<u>175.20</u>	<u>175.20</u>
TOTAL PERSONAL SERVICES	<u><u>39,776.89</u></u>	<u><u>48,711.36</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>4,500.00</u>	<u>5,500.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>1,500.00</u>	<u>1,500.00</u>
TOTAL SUPPLIES	<u><u>6,000.00</u></u>	<u><u>7,000.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	<u>4,000.00</u>	<u>4,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3005.0117
COUNTY CLERK
COST

DEPARTMENT: 0117 COUNTY CLERK COST

BUDGET LINE ITEM	APPROPRIATION 2017	APPROPRIATION 2018
<i>COMMUNICATIONS</i>		
3022 CELL PHONES & PAGERS	0.00	1,200.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	0.00	500.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	500.00	300.00
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	300.00	700.00
3094 MEALS & LODGING	300.00	500.00
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	5,000.00	2,500.00
TOTAL OTHER SERVICES & CHARGES	10,100.00	9,700.00
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	2,000.00	2,000.00
TOTAL CAPITAL OUTLAY	2,000.00	2,000.00
TOTAL COUNTY CLERK COST	\$57,876.89	\$67,411.36

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3006.0120
RECORDER'S
COST

CALENDAR YEAR: 2018 BUDGET \$532,279.77

FUND: 3006 COUNTY RECORDER'S COST

DEPARTMENT: 0120 COUNTY RECORDER'S COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$393,311.38</u>	<u>\$250,326.49</u>
CIRCUIT CLERK- 1299	<u>72,841.60</u>	<u>72,841.60</u>
CHIEF DEPUTY CLERK- 1300	<u>48,000.00</u>	<u>48,000.00</u>
DEPUTY CLERK- 1301	<u>32,500.00</u>	<u>32,500.00</u>
DEPUTY CLERK- 1302	<u>46,000.00</u>	<u>0.00</u>
DEPUTY CLERK- 1303	<u>32,500.00</u>	<u>32,500.00</u>
DEPUTY CLERK- 1305	<u>31,984.89</u>	<u>0.00</u>
DEPUTY CLERK- 1306	<u>31,984.89</u>	<u>31,984.89</u>
DEPUTY CLERK- 1307	<u>32,500.00</u>	<u>0.00</u>
DEPUTY CLERK- 1308	<u>32,500.00</u>	<u>32,500.00</u>
DEPUTY CLERK- 1310	<u>32,500.00</u>	<u>0.00</u>
1002 PART-TIME	<u>0.00</u>	<u>25,000.00</u>
1005 OVERTIME	<u>2,000.00</u>	<u>2,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>30,241.32</u>	<u>21,215.48</u>
1007 RETIREMENT MATCHING	<u>58,308.43</u>	<u>42,486.42</u>
1009 HEALTH INSURANCE MATCHING	<u>88,024.80</u>	<u>54,598.32</u>
1010 WORKMEN'S COMPENSATION	<u>900.55</u>	<u>573.50</u>
1011 UNEMPLOYMENT COMPENSATION	<u>3,953.11</u>	<u>2,523.26</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3006.0120
RECORDER'S
COST

DEPARTMENT: 0120 COUNTY RECORDER'S COST

BUDGET LINE ITEM	APPROPRIATION 2017	APPROPRIATION 2018
1016 LIFE INSURANCE	1,020.00	612.00
1019 DENTAL / VISION	3,504.00	2,102.40
TOTAL PERSONAL SERVICES	581,263.59	401,437.87
 SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	15,000.00	15,000.00
2002 SMALL EQUIPMENT - PURCHASE	4,500.00	4,500.00
2005 FOOD	0.00	500.00
TOTAL SUPPLIES	19,500.00	20,000.00
 OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	1,000.00	1,000.00
3009 OTHER PROFESSIONAL SERVICES	2,500.00	2,500.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	3,500.00	3,500.00
3021 POSTAGE	800.00	3,000.00
3022 CELLPHONES & PAGERS	0.00	750.00
3030 TRAVEL	1,500.00	1,500.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	150.00	300.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	2,266.00	2,456.52
3054 OTHER SUNDRY INSURANCE	3,135.38	3,135.38
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	15,000.00	15,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3006.0120
RECORDER'S
COST

DEPARTMENT: 0120 COUNTY RECORDER'S COST

BUDGET LINE ITEM	APPROPRIATION 2017	APPROPRIATION 2018
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY & EQUIPMENT	200.00	200.00
3073 LEASE - MACHINERY & EQUIPMENT	7,500.00	8,000.00
<i>PUBLIC RECORDS</i>		
3080 PUBLIC RECORDS	1,000.00	10,000.00
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	2,500.00	2,500.00
3094 MEALS & LODGING	2,000.00	2,000.00
3101 TRAINING & EDUCATION	1,500.00	2,500.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	75,000.00	25,000.00
TOTAL OTHER SERVICES & CHARGES	119,551.38	83,341.90
CAPITAL OUTLAY		
4002 BUILDINGS PURCHASED/COST/FEES	1,000.00	25,000.00
4004 MACHINERY & EQUIPMENT	2,500.00	2,500.00
TOTAL CAPITAL OUTLAY	3,500.00	27,500.00
TOTAL COUNTY RECORDER'S COST	\$723,814.97	\$532,279.77

FAULKNER COUNTY
 APPLICATION FOR
 APPROPRIATION

3007.0438
 SHERIFF'S
 AUTOMATION

CALENDAR YEAR: 2018 BUDGET \$10,500.00

FUND: 3007 SHERIFF'S AUTOMATION

DEPARTMENT: 0438 SHERIFF'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$30,000.00</u>	<u>\$10,500.00</u>
TOTAL SUPPLIES	<u>30,000.00</u>	<u>10,500.00</u>
TOTAL SHERIFF'S AUTOMATION	<u>\$30,000.00</u>	<u>\$10,500.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3008.0600
LIBRARY

CALENDAR YEAR: 2018 BUDGET \$2,190,806.82

FUND: 3008 COUNTY LIBRARY

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$665,390.00</u>	<u>\$720,422.16</u>
LIBRARIAN- 1225	<u>45,000.00</u>	<u>59,000.00</u>
ASSISTANT DIRECTOR- 1226	<u>45,943.04</u>	<u>45,943.04</u>
CIRCULATION MANAGER- 1227	<u>27,776.00</u>	<u>27,776.00</u>
TECHNICAL PROCESSOR- 1229	<u>42,167.84</u>	<u>31,200.00</u>
ASSISTANT TECHNICAL PROC- 1230	<u>29,721.12</u>	<u>29,721.12</u>
ADULT SERVICES- 1231	<u>30,636.32</u>	<u>30,636.32</u>
NETWORK ADMINISTRATOR- 1232	<u>30,224.48</u>	<u>30,224.48</u>
CHILDREN SERVICES- 1233	<u>38,598.56</u>	<u>38,598.56</u>
MAYFLOWER LIBRARIAN- 1235	<u>31,665.92</u>	<u>31,665.92</u>
GREENBRIER LIBRARIAN- 1236	<u>22,971.52</u>	<u>22,971.52</u>
VILONIA LIBRARIAN- 1237	<u>31,986.24</u>	<u>31,986.24</u>
TWIN GROVES LIBRARIAN- 1238	<u>22,971.52</u>	<u>22,971.52</u>
MT VERNON LIBRARIAN- 1239	<u>22,971.52</u>	<u>22,971.52</u>
REFERENCE LIBRARIAN- 1240	<u>28,622.00</u>	<u>28,622.00</u>
MAYFLOWER ASST LIBRARIAN- 1328	<u>19,516.64</u>	<u>19,516.64</u>
VILONIA ASST. LIBRARIAN- 1338	<u>19,516.64</u>	<u>19,516.64</u>
GREENBRIER ASST LIBRARIAN- 1339	<u>19,516.64</u>	<u>19,516.64</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3008.0600
LIBRARY

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
LIBRARY ASSISTANT-1340	19,448.00	19,448.00
LIBRARY ASSISTANT-1341	19,448.00	19,448.00
LIBRARY ASSISTANT-1342	19,448.00	19,448.00
LIBRARY ASSISTANT-1343	19,448.00	19,448.00
LIBRARY ASSISTANT-1344	19,448.00	19,448.00
LIBRARY ASSISTANT-1345	19,448.00	19,448.00
LIBRARY ASSISTANT-1346	19,448.00	19,448.00
LIBRARY ASSISTANT-1347	19,448.00	19,448.00
GARDEN PROGRAMMER -1348	0.00	22,880.00
CHILDREN'S PROGRAMMER -1349	0.00	29,120.00
1002 SALARIES, PART-TIME-1325	140,000.00	130,000.00
1006 SOCIAL SECURITY MATCHING	61,612.34	65,057.30
1007 RETIREMENT MATCHING	118,795.03	130,284.67
1008 NONCONTRIBUTORY RETIREMENT	100.00	100.00
1009 HEALTH INSURANCE MATCHING	220,062.00	245,692.44
1010 WORKMEN'S COMPENSATION	1,747.70	1,845.43
1011 UNEMPLOYMENT COMPENSATION	6,653.90	7,204.22
1016 LIFE INSURANCE	2,550.00	2,754.00
1019 DENTAL / VISION	8,760.00	9,460.80
TOTAL PERSONAL SERVICES	<u>1,225,670.97</u>	<u>1,312,821.02</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	45,000.00	45,000.00
2002 SMALL EQUIPMENT - PURCHASE	17,000.00	18,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3008.0600
LIBRARY

DEPARTMENT: 0600 COUNTY LIBRARY

BUDGET LINE ITEM	APPROPRIATION 2017	APPROPRIATION 2018
2003 JANITORIAL SUPPLIES	5,500.00	5,800.00
2005 FOOD	1,000.00	4,000.00
2017 BOOKS/PERIODICALS/MEDIA	178,300.00	194,500.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2022 PLUMBING & ELECTRICAL	13,000.00	13,000.00
2023 PARTS & REPAIRS	300.00	10,000.00
2024 MAINTENANCE / SERVICE CONTRACTS	50,000.00	55,000.00
TOTAL SUPPLIES	310,100.00	345,300.00
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	24,000.00	30,000.00
3018 BUILDING & IMPROVEMENTS	1,000.00	1,700.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	16,000.00	17,000.00
3021 POSTAGE	7,000.00	9,000.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	7,000.00	8,000.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	22,000.00	24,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	33,228.80	35,285.80
3054 OTHER SUNDRY INSURANCE	9,076.10	9,000.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	105,000.00	105,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3008.0600
LIBRARY

DEPARTMENT: 0600 COUNTY LIBRARY

BUDGET LINE ITEM	APPROPRIATION 2017	APPROPRIATION 2018
3073 LEASE - MACHINERY & EQUIPMENT	4,500.00	11,000.00
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	1,200.00	1,200.00
3094 MEALS & LODGING	4,500.00	4,500.00
3101 TRAINING & EDUCATION	8,000.00	7,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	10,000.00	11,000.00
3192 LAWN CARE MAINTENANCE	8,000.00	8,000.00
TOTAL OTHER SERVICES & CHARGES	260,504.90	281,685.80
CAPITAL OUTLAY		
4002 BUILDINGS	1,000.00	1,000.00
4004 MACHINERY & EQUIPMENT	250,000.00	250,000.00
TOTAL CAPITAL OUTLAY	251,000.00	251,000.00
TOTAL COUNTY LIBRARY	\$2,047,275.87	\$2,190,806.82

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3011.0110
REAPPRAISAL
COST FUND

CALENDAR YEAR: 2018 BUDGET \$475,000.00

FUND: 3011 REAPPRAISAL COST FUND

DEPARTMENT: 0110 REAPPRAISAL COST FUND

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3008 PROPERTY REAPPRAISAL	<u>\$500,000.00</u>	<u>\$475,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>500,000.00</u>	<u>475,000.00</u>
TOTAL REAPPRAISAL COST FUND	<u>\$500,000.00</u>	<u>\$475,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3015.0425
DRUG CONTROL

CALENDAR YEAR: 2018 BUDGET \$32,000.00

FUND: 3015 DRUG CONTROL

DEPARTMENT: 0425 DRUG CONTROL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
OTHER SERVICES & CHARGES		
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3072 LEASE - LAND & BUILDING	<u>\$0.00</u>	<u>\$7,000.00</u>
3073 LEASE MACHINERY & EQUIPMENT	<u>1,000.00</u>	<u>20,000.00</u>
<i>MISCELLANEOUS</i>		
3190 K-9 EXPENSE	<u>0.00</u>	<u>5,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>1,000.00</u></u>	<u><u>32,000.00</u></u>
 TOTAL DRUG CONTROL	 <u><u>\$1,000.00</u></u>	 <u><u>\$32,000.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3017.0439
JAIL OPERATION /
MAINTENANCE

CALENDAR YEAR: 2018 BUDGET \$595,000.00
FUND: 3017 JAIL OPERATIONS & MAINTENANCE FUND
DEPARTMENT: 0439 JAIL OPERATIONS / MAINTENANCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
SUPPLIES		
<i>SUPPLIES</i>		
2005 FOOD	<u>\$420,000.00</u>	<u>\$460,000.00</u>
2012 HYGIENE	<u>0.00</u>	<u>22,000.00</u>
2013 KITCHEN SUPPLIES	<u>0.00</u>	<u>13,000.00</u>
2014 INMATE UNIFORMS	<u>0.00</u>	<u>10,000.00</u>
2022 PLUMBING & ELECTRICAL	<u>0.00</u>	<u>60,000.00</u>
TOTAL SUPPLIES	<u><u>420,000.00</u></u>	<u><u>565,000.00</u></u>
OTHER SERVICES & CHARGES		
<i>MISCELLANEOUS</i>		
3191 PRISONER HOUSING	<u>0.00</u>	<u>30,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>0.00</u></u>	<u><u>30,000.00</u></u>
 TOTAL JAIL OPERATIONS / MAINTENANCE.	 <u><u>\$420,000.00</u></u>	 <u><u>\$595,000.00</u></u>

FAULKNER COUNTY
 APPLICATION FOR
 APPROPRIATION

3018.0437
 DETENTION
 FACILITY

CALENDAR YEAR: 2018 BUDGET \$32,000.00

FUND: 3018 COUNTY DETENTION FACILITY FUND

DEPARTMENT: 0437 COUNTY DETENTION FACILITY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
<i>TRANSPORTATION</i>		
3031 COMMON CARRIER	<u>\$0.00</u>	<u>\$32,000.00</u>
<i>MISCELLANEOUS</i>		
3191 PRISONER HOUSING	<u>30,000.00</u>	<u>0.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>30,000.00</u></u>	<u><u>32,000.00</u></u>
TOTAL COUNTY DETENTION FACILITY	<u><u>\$30,000.00</u></u>	<u><u>\$32,000.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3020.0501
911 / PSAP

CALENDAR YEAR: 2018 BUDGET \$727,470.49

FUND: 3020 911 / PSAP

DEPARTMENT: 0501 911 / PSAP

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$183,240.00</u>	<u>\$184,440.00</u>
DISPATCHER- 1286	<u>29,000.00</u>	<u>29,600.00</u>
DISPATCHER- 1287	<u>29,000.00</u>	<u>29,600.00</u>
PSAP DEPUTY- 1288	<u>34,600.00</u>	<u>34,600.00</u>
911 DEPUTY DIRECTOR- 1289	<u>38,200.00</u>	<u>38,200.00</u>
ADMINISTRATIVE ASSISTANT II- 1290	<u>27,840.00</u>	<u>27,840.00</u>
OEM/911 DIRECTOR - 1/2- 1333	<u>24,600.00</u>	<u>24,600.00</u>
1002 SALARIES, PART - TIME	<u>15,000.00</u>	<u>0.00</u>
1005 OVERTIME	<u>9,000.00</u>	<u>5,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>16,159.86</u>	<u>14,798.16</u>
1007 RETIREMENT MATCHING	<u>31,157.90</u>	<u>29,635.01</u>
1009 HEALTH INSURANCE MATCHING	<u>48,413.64</u>	<u>50,048.46</u>
1010 WORKMEN'S COMPENSATION	<u>5,018.90</u>	<u>5,057.65</u>
1011 UNEMPLOYMENT COMPENSATION	<u>1,962.40</u>	<u>1,934.40</u>
1016 LIFE INSURANCE	<u>561.00</u>	<u>561.00</u>
1017 STRAIGHT TIME NOT OVERTIME	<u>4,000.00</u>	<u>4,000.00</u>
1019 DENTAL / VISION	<u>1,927.20</u>	<u>1,927.20</u>
TOTAL PERSONAL SERVICES	<u><u>316,440.90</u></u>	<u><u>297,401.88</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3020.0501
911 / PSAP

DEPARTMENT: 0501 911 / PSAP

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	18,000.00	3,000.00
2002 SMALL EQUIPMENT - PURCHASE	58,000.00	50,000.00
2003 JANITORIAL SUPPLIES	500.00	500.00
2004 MEDICINE & DRUGS	100.00	0.00
2007 FUEL, OIL, & LUBRICANTS	3,000.00	1,000.00
2008 TIRES & TUBES	1,500.00	1,300.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	500.00	0.00
2021 PAINTS & METALS	100.00	0.00
2022 PLUMBING & ELECTRICAL	2,000.00	0.00
2023 PARTS & REPAIRS	4,000.00	3,000.00
2024 MAINTENANCE / SERVICE CONTRACTS	36,000.00	40,000.00
2029 SMALL TOOLS	2,000.00	0.00
TOTAL SUPPLIES	<u>125,700.00</u>	<u>98,800.00</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	9,000.00	5,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	229,000.00	300,000.00
3021 POSTAGE	300.00	300.00
3022 CELL PHONES & PAGERS	3,500.00	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3020.0501
911 / PSAP

DEPARTMENT: 0501 911 / PSAP

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	5,000.00	0.00
<i>INSURANCE</i>		
3052 FIRE & EXTENDED COVERAGE	1,556.85	1,756.61
3053 FLEET LIABILITY	2,362.00	2,362.00
3054 OTHER SUNDRY INSURANCE	825.10	850.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	7,000.00	5,000.00
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	2,500.00	0.00
3094 MEALS & LODGING	4,000.00	0.00
3100 OTHER MISCELLANEOUS	7,000.00	5,000.00
3101 TRAINING & EDUCATION	4,000.00	1,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	14,000.00	10,000.00
TOTAL OTHER SERVICES & CHARGES	290,043.95	331,268.61
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	15,000.00	0.00
4005 VEHICLES	30,000.00	0.00
TOTAL CAPITAL OUTLAY	45,000.00	0.00
TOTAL 911 / PSAP	\$777,184.85	\$727,470.49

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3024.0417
PUBLIC
DEFENDER

CALENDAR YEAR: 2018 BUDGET \$49,950.00

FUND: 3024 PUBLIC DEFENDER

DEPARTMENT: 0417 PUBLIC DEFENDER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$4,020.00</u>	<u>\$4,020.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>1,170.00</u>	<u>1,170.00</u>
2024 MAINTENANCE / SERVICE CONTRACTS	<u>3,650.00</u>	<u>3,650.00</u>
TOTAL SUPPLIES	<u><u>8,840.00</u></u>	<u><u>8,840.00</u></u>
OTHER SERVICES & 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 & FAX - LANDLINE	<u>3,640.00</u>	<u>3,640.00</u>
3021 POSTAGE	<u>1,300.00</u>	<u>1,300.00</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 & LEASES (NOT LEASE PURCHASE)</i>		
3070 RENT - LAND & BUILDINGS	<u>14,900.00</u>	<u>14,900.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	<u>1,400.00</u>	<u>1,400.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3024.0417
PUBLIC
DEFENDER

DEPARTMENT: 0417 PUBLIC DEFENDER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
3101 TRAINING & EDUCATION	<u>2,200.00</u>	<u>2,200.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>37,110.00</u></u>	<u><u>37,110.00</u></u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>4,000.00</u>	<u>4,000.00</u>
TOTAL CAPITAL OUTLAY	<u><u>4,000.00</u></u>	<u><u>4,000.00</u></u>
TOTAL PUBLIC DEFENDER	<u><u>\$49,950.00</u></u>	<u><u>\$49,950.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3027.0408
DISTRICT COURT
PROBATION FEES

CALENDAR YEAR: 2018 BUDGET \$57,615.21

FUND: 3027 DISTRICT COURT PROBATION FEES

DEPARTMENT: 0408 DISTRICT COURT PROBATION FEES

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$33,000.00</u>	<u>\$33,000.00</u>
PROBATION OFFICER - 1118	<u>33,000.00</u>	<u>33,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>2,524.50</u>	<u>2,524.50</u>
1007 RETIREMENT MATCHING	<u>4,867.50</u>	<u>5,055.60</u>
1009 HEALTH INSURANCE MATCHING	<u>8,802.48</u>	<u>9,099.72</u>
1010 WORKMEN'S COMPENSATION	<u>1,052.99</u>	<u>1,052.99</u>
1011 UNEMPLOYMENT COMPENSATION	<u>330.00</u>	<u>330.00</u>
1016 LIFE INSURANCE	<u>102.00</u>	<u>102.00</u>
1019 DENTAL / VISION	<u>350.40</u>	<u>350.40</u>
TOTAL PERSONAL SERVICES	<u><u>51,029.87</u></u>	<u><u>51,515.21</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>1,000.00</u>	<u>1,000.00</u>
2006 CLOTHING & UNIFORM	<u>2,000.00</u>	<u>2,000.00</u>
TOTAL SUPPLIES	<u><u>3,000.00</u></u>	<u><u>3,000.00</u></u>
OTHER SERVICES & CHARGES		
<i>COMMUNICATIONS</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>600.00</u>	<u>600.00</u>
3022 CELLPHONE & PAGER	<u>1,400.00</u>	<u>1,400.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3027.0408
DISTRICT COURT
PROBATION FEES

DEPARTMENT: 0408 DISTRICT COURT PROBATION FEES

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>1,000.00</u>	<u>1,000.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	<u>100.00</u>	<u>100.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>3,100.00</u>	<u>3,100.00</u>
TOTAL DISTRICT COURT PROBATION FEES	<u>\$57,129.87</u>	<u>\$57,615.21</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3031.0431
JUVENILE
PROBATION FEES

DEPARTMENT: 0431 JUVENILE PROBATION FEES

BUDGET LINE ITEM	APPROPRIATION 2017	APPROPRIATION 2018
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY & EQUIPMENT	500.00	500.00
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	1,525.00	1,000.00
3094 MEALS & LODGING	6,000.00	3,000.00
3100 OTHER MISCELLANEOUS	10,000.00	4,340.00
3101 TRAINING & EDUCATION	500.00	600.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	6,800.00	6,000.00
3189 DRUG COURT	6,300.00	5,500.00
TOTAL OTHER SERVICES & CHARGES	99,727.14	80,526.80
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	3,000.00	3,000.00
TOTAL CAPITAL OUTLAY	3,000.00	3,000.00
TOTAL JUVENILE PROBATION FEES	\$121,327.14	\$101,326.80

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3400.0520
EMERGENCY
SQUAD

DEPARTMENT: 0520 EMERGENCY SQUAD

BUDGET LINE ITEM	APPROPRIATION 2017	APPROPRIATION 2018
<i>TRANSPORTATION</i>		
3030 TRAVEL	2,000.00	2,000.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	5,000.00	4,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	656.70	659.34
3053 FLEET LIABILITY	3,693.00	3,693.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	5,000.00	5,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3070 RENT - LAND & BUILDINGS	2,500.00	5,000.00
3071 RENT - MACHINERY & EQUIPMENT	0.00	1,000.00
3073 LEASE - MACHINERY & EQUIPMENT	2,000.00	2,500.00
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	1,000.00	1,500.00
3094 MEALS & LODGING	2,000.00	1,500.00
3100 OTHER MISCELLANEOUS	2,000.00	2,000.00
3101 TRAINING & EDUCATION	6,000.00	6,000.00
TOTAL OTHER SERVICES & CHARGES	38,849.70	41,352.34
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	25,000.00	25,000.00
4005 VEHICLES	10,000.00	10,000.00
TOTAL CAPITAL OUTLAY	35,000.00	35,000.00
TOTAL EMERGENCY SQUAD	\$137,499.70	\$142,002.34

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3401.0604
MUSEUM

CALENDAR YEAR: 2018 BUDGET \$88,161.95
FUND: 3401 MUSEUM
DEPARTMENT: 0604 MUSEUM

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME	<u>\$33,337.89</u>	<u>\$33,337.89</u>
MUSEUM CURATOR - 1240	<u>33,337.89</u>	<u>33,337.89</u>
1002 SALARIES, PART-TIME-	<u>3,000.00</u>	<u>3,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>2,779.85</u>	<u>2,779.85</u>
1007 RETIREMENT MATCHING	<u>5,359.84</u>	<u>5,566.96</u>
1009 HEALTH INSURANCE MATCHING	<u>8,802.48</u>	<u>9,099.72</u>
1010 WORKMEN'S COMPENSATION	<u>1,520.09</u>	<u>1,520.09</u>
1011 UNEMPLOYMENT COMPENSATION	<u>333.38</u>	<u>333.38</u>
1016 LIFE INSURANCE	<u>102.00</u>	<u>102.00</u>
1019 DENTAL / VISION	<u>350.40</u>	<u>350.40</u>
TOTAL PERSONAL SERVICES	<u><u>55,585.93</u></u>	<u><u>56,090.29</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>500.00</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>7,000.00</u>	<u>8,000.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	<u>2,000.00</u>	<u>2,000.00</u>
2021 PAINTS & METALS	<u>200.00</u>	<u>200.00</u>
2022 PLUMBING & ELECTRICAL	<u>250.00</u>	<u>1,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3401.0604
MUSEUM

DEPARTMENT: 0604 MUSEUM

BUDGET LINE ITEM	APPROPRIATION 2017	APPROPRIATION 2018
2023 PARTS & REPAIRS	250.00	250.00
2024 MAINTENANCE & SERVICE CONTRACTS	500.00	500.00
TOTAL SUPPLIES	12,800.00	14,800.00
 OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	1,000.00	1,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	675.00	675.00
3021 POSTAGE	750.00	1,300.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	1,000.00	1,400.00
<i>INSURANCE</i>		
3052 FIRE & EXTENDED COVERAGE	2,949.98	3,181.64
3054 OTHER SUNDRY INSURANCE	165.02	165.02
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	9,000.00	9,000.00
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	300.00	300.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	100.00	250.00
TOTAL OTHER SERVICES & CHARGES	15,940.00	17,271.66
TOTAL MUSEUM	\$84,325.93	\$88,161.95

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3402.0201
COUNTY ROAD
SALES TAX

CALENDAR YEAR: 2018 BUDGET \$4,132,000.00

FUND: 3402 COUNTY ROAD SALES TAX

DEPARTMENT: 0201 COUNTY ROAD SALES TAX

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
SUPPLIES		
<i>SUPPLIES</i>		
2023 PARTS & REPAIRS	<u>\$113,000.00</u>	<u>\$113,000.00</u>
2025 ASPHALT	<u>700,000.00</u>	<u>700,000.00</u>
2026 CULVERT & PIPE	<u>400,000.00</u>	<u>400,000.00</u>
2027 GRAVEL, DIRT, & SAND	<u>1,000,000.00</u>	<u>800,000.00</u>
2030 CONCRETE	<u>125,000.00</u>	<u>125,000.00</u>
2031 BRIDGES & STEEL	<u>1,200,000.00</u>	<u>1,000,000.00</u>
TOTAL SUPPLIES	<u><u>3,538,000.00</u></u>	<u><u>3,138,000.00</u></u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>175,000.00</u>	<u>175,000.00</u>
4005 VEHICLES	<u>59,000.00</u>	<u>59,000.00</u>
4008 AR HWY DEPT & OTHER CONST	<u>895,000.00</u>	<u>760,000.00</u>
TOTAL CAPITAL OUTLAY	<u><u>1,129,000.00</u></u>	<u><u>994,000.00</u></u>
TOTAL COUNTY ROAD SALES TAX	<u><u>\$4,667,000.00</u></u>	<u><u>\$4,132,000.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3404.0406
ANIMAL WELFARE
CONTROL

CALENDAR YEAR: 2018 BUDGET \$543,800.00

FUND: 3404 ANIMAL WELFARE CONTROL

DEPARTMENT: 0406 ANIMAL WELFARE CONTROL

Was 3404.0314

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3004 ENGINEERING & ARCHITECTURAL	\$30,000.00	\$28,800.00
TOTAL OTHER SERVICES & CHARGES	30,000.00	28,800.00
CAPITAL OUTLAY		
4002 BUILDINGS	500,000.00	515,000.00
TOTAL CAPITAL OUTLAY	500,000.00	515,000.00
TOTAL ANIMAL WELFARE & CONTROL	\$530,000.00	\$543,800.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0421
CRIMINAL JUSTICE
SALES TAX
JAIL

CALENDAR YEAR: 2018 BUDGET \$3,014,250.68

FUND: 3407 CRIMINAL JUSTICE SALES TAX

DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$1,441,421.38</u>	<u>\$1,441,871.38</u>
LIEUTENANT- 1160	<u>38,290.70</u>	<u>38,290.70</u>
LIEUTENANT- 1162	<u>38,290.70</u>	<u>38,290.70</u>
SERGEANT- 1163	<u>34,149.76</u>	<u>34,149.76</u>
SERGEANT-1164	<u>34,149.76</u>	<u>34,149.76</u>
TRANSPORT OFFICER CPL- 1165	<u>33,150.00</u>	<u>33,150.00</u>
TRANSPORT OFFICER- 1166	<u>31,150.00</u>	<u>31,600.00</u>
DETENTION STAFF LT- 1168	<u>38,290.70</u>	<u>38,290.70</u>
CORPORAL- 1169	<u>30,550.00</u>	<u>30,550.00</u>
CORPORAL- 1170	<u>30,550.00</u>	<u>30,550.00</u>
CORPORAL- 1171	<u>30,550.00</u>	<u>30,550.00</u>
CORPORAL- 1172	<u>30,550.00</u>	<u>30,550.00</u>
CORPORAL- 1173	<u>30,550.00</u>	<u>30,550.00</u>
CORPORAL- 1174	<u>30,550.00</u>	<u>30,550.00</u>
DETENTION OFFICER-1175	<u>27,550.00</u>	<u>27,550.00</u>
DETENTION OFFICER-1176	<u>27,550.00</u>	<u>27,550.00</u>
DETENTION OFFICER-1177	<u>27,550.00</u>	<u>27,550.00</u>
DETENTION OFFICER-1178	<u>27,550.00</u>	<u>27,550.00</u>
DETENTION OFFICER-1180	<u>27,550.00</u>	<u>27,550.00</u>
DETENTION OFFICER-1181	<u>27,550.00</u>	<u>27,550.00</u>
DETENTION OFFICER-1182	<u>27,550.00</u>	<u>27,550.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0421
CRIMINAL JUSTICE
SALES TAX
JAIL

DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
DETENTION OFFICER-1183	27,550.00	27,550.00
DETENTION OFFICER-1184	27,550.00	27,550.00
DETENTION OFFICER-1185	27,550.00	27,550.00
DETENTION OFFICER-1186	27,550.00	27,550.00
DETENTION OFFICER-1187	27,550.00	27,550.00
DETENTION OFFICER-1188	27,550.00	27,550.00
DETENTION OFFICER-1189	27,550.00	27,550.00
DETENTION OFFICER-1190	27,550.00	27,550.00
DETENTION OFFICER-1191	27,550.00	27,550.00
DETENTION OFFICER-1192	27,550.00	27,550.00
DETENTION OFFICER-1193	27,550.00	27,550.00
DETENTION OFFICER-1194	27,550.00	27,550.00
DETENTION OFFICER-1195	27,550.00	27,550.00
DETENTION OFFICER-1196	27,550.00	27,550.00
DETENTION OFFICER-1197	27,550.00	27,550.00
DETENTION OFFICER-1198	27,550.00	27,550.00
DETENTION OFFICER-1199	27,550.00	27,550.00
DETENTION OFFICER-1200	27,550.00	27,550.00
DETENTION OFFICER-1201	27,550.00	27,550.00
DETENTION OFFICER-1202	27,550.00	27,550.00
DETENTION OFFICER-1203	27,550.00	27,550.00
DETENTION OFFICER-1204	27,550.00	27,550.00
DETENTION OFFICER-1205	27,550.00	27,550.00
DETENTION OFFICER-1206	27,550.00	27,550.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0421
CRIMINAL JUSTICE
SALES TAX
JAIL

DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
DETENTION OFFICER-1207	27,550.00	27,550.00
NURSE LPN-1217	35,200.00	35,200.00
NURSE ASST. CPL-1218	30,550.00	30,550.00
ASSISTANT-1219	29,150.00	29,150.00
DETENTION SGT-1337	34,149.76	34,149.76
1002 SALARIES, PART-TIME-1329	20,000.00	40,000.00
1005 OVERTIME	55,000.00	35,000.00
1006 SOCIAL SECURITY MATCHING	116,006.21	116,040.66
1007 RETIREMENT MATCHING	223,672.10	232,384.70
1009 HEALTH INSURANCE MATCHING	431,321.52	445,886.28
1010 WORKMEN'S COMPENSATION	45,117.40	45,131.35
1011 UNEMPLOYMENT COMPENSATION	14,964.21	14,768.71
1016 LIFE INSURANCE	4,998.00	4,998.00
1019 DENTAL / VISION	17,169.60	17,169.60
TOTAL PERSONAL SERVICES	<u>2,369,670.42</u>	<u>2,393,250.68</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	20,000.00	28,000.00
2003 JANITORIAL SUPPLIES	25,000.00	49,000.00
2011 CHEMICALS & CLEANING	110,000.00	110,000.00
2012 HYGIENE	22,000.00	0.00
2013 MISC KITCHEN ITEMS	35,000.00	0.00
2014 CLOTHING & UNIFORMS (INMATES)	10,000.00	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0421
CRIMINAL JUSTICE
SALES TAX
JAIL

DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

BUDGET LINE ITEM	APPROPRIATION 2017	APPROPRIATION 2018
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	0.00	10,000.00
2021 PAINTS & METALS	0.00	1,000.00
2023 PARTS & REPAIRS	0.00	55,000.00
2024 MAINTENANCE & SERVICE CONTRACTS	45,000.00	39,000.00
TOTAL SUPPLIES	267,000.00	292,000.00
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	0.00	11,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	12,000.00	12,000.00
<i>TRANSPORTATION</i>		
3031 COMMON CARRIER	25,000.00	0.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	299,000.00	306,000.00
TOTAL OTHER SERVICES & CHARGES	336,000.00	329,000.00
TOTAL CJST (JAIL)	\$2,972,670.42	\$3,014,250.68

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0436
DEPUTIES /
DISPATCHERS
(SHERIFF)

DEPARTMENT: 0436 DEPUTIES / DISPATCHERS (SHERIFF)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
1016 LIFE INSURANCE	1,326.00	1,326.00
1019 DENTAL / VISION	4,555.20	4,555.20
TOTAL PERSONAL SERVICES	688,343.28	706,219.30
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	0.00	16,500.00
2002 SMALL EQUIPMENT - PURCHASE	13,000.00	22,000.00
2006 CLOTHING & UNIFORMS (EMPLOYEES)	5,000.00	2,500.00
2007 FUEL, OIL, & LUBRICANTS	200,000.00	200,000.00
2008 TIRES & TUBES	33,000.00	32,000.00
2032 PARTS & REPAIRS - VEHICLES	50,000.00	75,000.00
TOTAL SUPPLIES	301,000.00	348,000.00
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	16,000.00	9,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	4,800.00	3,000.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	250.00	2,500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	35,000.00	39,817.80
3053 FLEET LIABILITY	58,000.00	60,054.00
3054 OTHER SUNDRY INSURANCE	74,000.00	74,000.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	16,000.00	15,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3072 LEASE - LAND & BUILDING	19,000.00	8,000.00
3073 LEASE MACHINERY & EQUIPMENT	4,800.00	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0436
DEPUTIES /
DISPATCHERS
(SHERIFF)

DEPARTMENT: 0436 DEPUTIES / DISPATCHERS (SHERIFF)

BUDGET LINE ITEM	APPROPRIATION 2017	APPROPRIATION 2018
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	250.00	250.00
3093 MISC. LAW ENFORCEMENT	40,000.00	62,000.00
3094 MEALS & LODGING	2,200.00	6,000.00
3101 TRAINING & EDUCATION	5,000.00	10,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	30,000.00	30,000.00
3188 TOWING	1,000.00	1,500.00
3199 DRUG BUY MONEY	10,000.00	10,000.00
TOTAL OTHER SERVICES & CHARGES	316,300.00	331,121.80
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	20,000.00	105,000.00
4005 VEHICLES	100,000.00	264,000.00
TOTAL CAPITAL OUTLAY	120,000.00	369,000.00
TOTAL CJST (SHERIFF)	\$1,425,643.28	\$1,754,341.10

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3412.0412
JUVENILE
COURT PROGRAM

CALENDAR YEAR: 2018 BUDGET \$1,697.99

FUND: 3412 JUVENILE COURT PROGRAM

DEPARTMENT: 0412 JUVENILE COURT PROGRAM

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u> \$0.00 </u>	<u> \$1,697.99 </u>
TOTAL SUPPLIES	<u> 0.00 </u>	<u> 1,697.99 </u>
TOTAL JUVENILE COURT PROGRAM	<u> \$0.00 </u>	<u> \$1,697.99 </u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3504.0435
JUVENILE COURT
PROGRAMS GRANT

CALENDAR YEAR: 2018 BUDGET \$2,916.64

FUND: 3504 JUVENILE COURT PROGRAMS GRANT

DEPARTMENT: 0435 JUVENILE COURT PROGRAMS GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
PERSONAL SERVICES		
1005 OVERTIME	<u>\$6,000.00</u>	<u>\$2,352.70</u>
1006 SOCIAL SECURITY MATCHING	<u>459.00</u>	<u>179.98</u>
1007 RETIREMENT MATCHING	<u>885.00</u>	<u>360.43</u>
1011 UNEMPLOYMENT COMPENSATION	<u>60.00</u>	<u>23.53</u>
TOTAL PERSONAL SERVICES	<u><u>7,404.00</u></u>	<u><u>2,916.64</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>825.01</u>	<u>0.00</u>
TOTAL SUPPLIES	<u><u>825.01</u></u>	<u><u>0.00</u></u>
TOTAL JUVENILE COURT PROGRAMS GRANT	<u><u>\$8,229.01</u></u>	<u><u>\$2,916.64</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3505.0434
JUVENILE
COURT GRANTS

CALENDAR YEAR: 2018 BUDGET \$1,097.99

FUND: 3505 JUVENILE COURT GRANTS

DEPARTMENT: 0434 JUVENILE COURT GRANTS

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	\$817.69	\$646.15
2005 FOOD	451.84	451.84
TOTAL SUPPLIES	1,269.53	1,097.99
TOTAL JUVENILE COURT GRANTS	\$1,269.53	\$1,097.99

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3508.0443
PASS
THROUGH
GRANT

CALENDAR YEAR: 2018 BUDGET \$7,634.01

FUND: 3508 JUVENILE PASS THROUGH GRANT

DEPARTMENT: 0443 JUVENILE PASS THROUGH GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
PERSONAL SERVICES		
1005 OVERTIME & OTHER PREMIUM	<u>\$0.00</u>	<u>\$6,157.95</u>
1006 SOCIAL SECURITY MATCHING	<u>0.00</u>	<u>471.08</u>
1007 RETIREMENT MATCHING	<u>0.00</u>	<u>943.40</u>
1011 UNEMPLOYMENT COMPENSATION	<u>0.00</u>	<u>61.58</u>
TOTAL PERSONAL SERVICES	<u><u>0.00</u></u>	<u><u>7,634.01</u></u>
 TOTAL JUVENILE PASS THROUGH GRANT	 <u><u>\$0.00</u></u>	 <u><u>\$7,634.01</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3509.0441
JUVENILE
ACCOUNTABILITY
BLOCK GRANT

CALENDAR YEAR: 2018 BUDGET \$16,621.00

FUND: 3509 JUVENILE ACCOUNTABILITY BLOCK GRANT

Was 3509.0309

DEPARTMENT: 0441 JUVENILE ACCOUNTABILITY BLOCK GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
PERSONAL SERVICES		
1002 SALARIES, PART-TIME-1330	\$0.00	\$0.00
1005 OVERTIME	1,235.89	0.00
1006 SOCIAL SECURITY MATCHING	94.55	0.00
1007 RETIREMENT MATCHING	182.29	0.00
1011 UNEMPLOYMENT COMPENSATION	12.36	0.00
TOTAL PERSONAL SERVICES	1,525.09	0.00
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	0.00	11,621.00
TOTAL SUPPLIES	0.00	11,621.00
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3007 DRUG TESTING	0.00	5,000.00
TOTAL OTHER SERVICES & CHARGES	0.00	5,000.00
TOTAL JUVENILE ACCOUNTABILITY BLOCK GRANT	\$1,525.09	\$16,621.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3514.0434
JUVENILE
COURT GRANTS

CALENDAR YEAR: 2018 BUDGET \$4,014.18

FUND: 3514 JUVENILE COURT GRANTS

DEPARTMENT: 0434 JUVENILE COURT GRANTS

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$3,903.03</u>	<u>\$4,014.18</u>
TOTAL SUPPLIES	<u>3,903.03</u>	<u>4,014.18</u>
TOTAL JUVENILE COURT GRANTS	<u>\$3,903.03</u>	<u>\$4,014.18</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3515.0442
JUVENILE
DRUG COURT
GRANT

CALENDAR YEAR: 2018 BUDGET \$5,645.54

FUND: 3515 JUVENILE DRUG COURT GRANT

Was 3515.0305

DEPARTMENT: 0442 JUVENILE DRUG COURT GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2017</u>	<u>APPROPRIATION 2018</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$1,189.48</u>	<u>\$2,000.00</u>
2005 FOOD	<u>1,117.39</u>	<u>0.00</u>
TOTAL SUPPLIES	<u><u>2,306.87</u></u>	<u><u>2,000.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3007 DRUG TESTING	<u>4,262.33</u>	<u>340.00</u>
3009 OTHER PROFESSIONAL SERVICES	<u>4,020.00</u>	<u>1,305.54</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>200.00</u>	<u>1,000.00</u>
<i>MISCELLANEOUS</i>		
3094 MEALS & LODGING	<u>400.00</u>	<u>0.00</u>
3101 TRAINING / EDUCATION	<u>0.00</u>	<u>1,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>8,882.33</u></u>	<u><u>3,645.54</u></u>
TOTAL JUVENILE DRUG COURT GRANTS	<u><u>\$11,189.20</u></u>	<u><u>\$5,645.54</u></u>