

TABLE OF CONTENTS

2022 FUND PROJECTION REPORT

<u>Department</u>	<u>Fund</u>	<u>Pg #</u>
County General -----	1000 -----	<i>i</i>
Health Insurance -----	1002 -----	<i>i</i>
Cares Act -----	1005 -----	<i>i</i>
Commissary -----	1801 -----	<i>i</i>
County General Apportioned -----	1805 -----	<i>i</i>
Capital Improvements (Jail) -----	1810 -----	<i>i</i>
Co. Road -----	2000 -----	<i>i</i>
Additional Motor Fuel Tax -----	2003 -----	<i>ii</i>
Co. Treas. Automation -----	3000 -----	<i>ii</i>
Collectors Automation -----	3001 -----	<i>ii</i>
Circuit Court 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>iii</i>
Drug Control -----	3015 -----	<i>iii</i>
Breathalyzer -----	3016 -----	<i>iii</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>iv</i>
Juvenile Probation Fees -----	3031 -----	<i>iv</i>
Juvenile Court Representation -----	3032 -----	<i>iv</i>
Voting System Grant -----	3038 -----	<i>iv</i>
Circuit Clerk Commissioner's Fees -----	3039 -----	<i>iv</i>
Late Assessment Fees -----	3042 -----	<i>iv</i>
Drug Control Fund - Pros. Atty. -----	3044 -----	<i>iv</i>
American Rescue Plan -----	3046 -----	<i>iv</i>
Emergency Squad -----	3400 -----	<i>iv</i>
Museum -----	3401 -----	<i>iv</i>
Co. Road Sales Tax -----	3402 -----	<i>v</i>

TABLE OF CONTENTS

2022 FUND PROJECTION REPORT cont...

<u>Department</u>	<u>Fund</u>	<u>Pg #</u>
Animal Welfare & Control -----	3404 -----	v
Federal Drug Forfeiture-----	3405 -----	v
Criminal Justice Sales Tax -----	3407 -----	v
Teen Court -----	3411 -----	v
Juvenile Court Programs -----	3412 -----	v
Soil Conservation -----	3413 -----	v
Extension Office-----	3414 -----	v
FEMA Flood Passthrough-----	3415 -----	v
Homeland Security LETPA Grant-----	3500 -----	vi
Homeland Security SHSGP Grant -----	3503 -----	vi
Juvenile Courts Program Grants -----	3504 -----	vi
Juvenile Court Grants -----	3505 -----	vi
Jail Juvenile Grants -----	3506 -----	vi
Juvenile Pass Thru Grant -----	3508 -----	vi
Juvenile Accountability Block Grant -----	3509 -----	vi
Circuit/District Court Grant-----	3511 -----	vi
Maj Grant -----	3512 -----	vi
Jag Grant -----	3513 -----	vi
Juvenile Court Grants -----	3514 -----	vi
Juvenile Drug Court Grant -----	3515 -----	vii
LLEBG Grant-----	3516 -----	vii
Juvenile Officer Grant-----	3517 -----	vii
Elections Grant (Non State non fund)-----	3518 -----	vii
Non State Non-Fed Grants-----	3519 -----	vii
COPS Grant -----	3520 -----	vii
Corona Virus Relief - Sheriff-----	3521 -----	vii
Grants - Circuit Clerk-----	3522 -----	vii
Sheriff-----	3525 -----	vii
 FUND TRANSFERS -----		 ix
 APPROPRIATION BY FUND -----		 xi
 APPROPRIATION BY DEPARTMENT -----		 xiii
 EXPENDITURE CODES -----		 xv

TABLE OF CONTENTS

2022 FAULKNER COUNTY BUDGET

<u>Fund.Dept.</u>	<u>Department</u>	<u>Pg #</u>
1000.0100 -----	County Judge -----	1
1000.0101 -----	County Clerk -----	5
1000.0102 -----	Circuit Clerk -----	7
1000.0107 -----	Quorum Court -----	9
1000.0108 -----	Maintenance -----	11
1000.0109 -----	Election / VR -----	13
1000.0115 -----	Data / IT -----	15
1000.0304 -----	Grants-in-Aid Health -----	17
1000.0400 -----	Sheriff -----	19
1000.0401 -----	Circuit Court Division 1 -----	23
1000.0402 -----	Circuit Court Division 2 -----	25
1000.0403 -----	Circuit Court Division 3 -----	27
1000.0404 -----	Circuit Court Division 4 -----	29
1000.0405 -----	Circuit Court Division 5 -----	31
1000.0409 -----	District Court -----	33
1000.0410 -----	District Court Judges Salary -----	35
1000.0416 -----	Prosecuting Attorney -----	37
1001.0417 -----	Public Defender -----	41
1000.0418 -----	County Jail -----	43
1000.0419 -----	Coroner -----	47
1000.0429 -----	Victim Service, Domestic Violence -----	51
1000.0433 -----	Jail Juvenile Grant -----	53
1000.0445 -----	COPS Grant -----	55
1000.0500 -----	OEM/911 -----	57
1000.0800 -----	Veteran's Service -----	59
1000.0803 -----	Grants-in-Aid SS -----	61
1002.0121 -----	Health Insurance -----	63
1005.0407 -----	Cares Act -----	65
1801.0426 -----	Commissary -----	67
1805.0103 -----	Treasurer -----	69
1805.0104 -----	Collector -----	71
1805.0105 -----	Assessor -----	75
1805.0106 -----	Equalization Board -----	79
1805.0430 -----	County Civil Attorney -----	81
1810.0418 -----	County Jail -----	83
2000.0200 -----	County Road -----	85
3000.0119 -----	Treasurer's Automation -----	91
3001.0118 -----	Collector's Automation -----	93
3004.0112 -----	Assessor's Amendment 79 -----	95
3005.0117 -----	County Clerk Cost -----	97
3006.0120 -----	County Recorder's Cost -----	99

TABLE OF CONTENTS

2022 FAULKNER COUNTY BUDGET cont...

<u>Fund.Dept.</u>	<u>Department</u>	
3007.0438 -----	Sheriff's Automation -----	103
3008.0600 -----	County Library -----	105
3011.0110 -----	Reappraisal Cost Fund -----	109
3012.0114 -----	Child Support -----	111
3015.0425 -----	Drug Control -----	113
3017.0439 -----	Jail Operations & Maintenance -----	115
3018.0437 -----	County Detention Facility Fund -----	117
3020.0501 -----	911/PSAP -----	119
3024.0417 -----	Public Defender -----	123
3025.0428 -----	Victim of Crime / Witness -----	125
3026.0417 -----	Public Defender Investigation-----	127
3027.0408 -----	District Court Probation Fees-----	129
3031.0431 -----	Juvenile Probation Fees-----	131
3044.0416 -----	Drug Control - Prosecuting Attorney-----	133
3046.0416 -----	American Rescue Plan / County Jail-----	135
3400.0520 -----	Emergency Squad -----	137
3401.0604 -----	Museum -----	139
3402.0201 -----	County Road Sales Tax -----	141
3404.0406 -----	Animal Welfare & Control -----	143
3405.0424 -----	Federal Drug Forfeiture -----	145
3407.0421 -----	CJST / County Jail -----	147
3407.0436 -----	CJST / Sheriff -----	151
3411.0440 -----	Teen Court -----	155
3412.0412 -----	Juvenile Court Programs-----	157
3413.0801 -----	Soil Conservation-----	159
3414.0806 -----	Extension Office-----	161
3500.0504 -----	Homeland Security Grant / LETPA-----	163
3505.0434 -----	Juvenile Courts Grant -----	165
3508.0443 -----	Juvenile Pass Through Grant -----	167
3509.0441 -----	Juvenile Accountability Block Grant -----	169
3511.0000 -----	Court Security Grant -----	171
3513.0513 -----	Jag Grant-----	173
3514.0434 -----	Juvenile Courts Grant -----	175
3515.0442 -----	Juvenile Drug Court Grant -----	177
3516.0445 -----	LLEBG Grant-----	179
3517.0444 -----	Juvenile Officer Grant-----	181

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
COUNTY GENERAL (1000)				
a. Estimated Fund Balance 01-01-22	<u>\$3,290,191.00</u>			
b. Projected Revenue:				
1. 7000 Series- State Aid	<u>\$1,558,418.00</u>			
2. 7200 Series- Property Taxes	<u>\$8,844,500.00</u>			
3. 7400 Series- Fines, Forfeitures, & Costs	<u>\$962,000.00</u>			
4. 7500 Series- Interest Income	<u>\$24,000.00</u>			
5. 7600 Series- Officers Fees	<u>\$126,500.00</u>			
6. 7800 Series- Jail Fees	<u>\$885,000.00</u>			
7. 8700 Series- Other	<u>\$522,000.00</u>			
2022 Projected Revenue	<u>\$12,922,418.00</u>			
(Less: 2% Commissions)	<u>(\$258,448.36)</u>			
2022 Net Projected Revenue	<u>\$12,663,969.64</u>			
8. 8800 Series- Transfers In:	<u>\$886,347.00</u>			
Transfers from County Recorder's Cost (3006)	<u>\$600,000.00</u>			
Transfers from COPS Grant (3520)	<u>\$253,647.00</u>			
Transfers from Circuit Court Automation (3002)	<u>\$12,000.00</u>			
Transfers from Jail Juvenile Grant (3506)	<u>\$20,700.00</u>			
Total Projected Revenue	<u>\$13,550,316.64</u>			
c. Transferred to Capital Improvement Fund (1810)	<u>(\$1,000,000.00)</u>			
d. Total Funds Available	<u><u>\$15,840,507.64</u></u>	<u>\$1,900,860.92</u>	<u>\$13,939,646.72</u>	<u>\$12,799,029.20</u>
		12%		
HEALTH INSURANCE (1002)				
a. Estimated Fund Balance 01-01-22	<u>\$475,017.00</u>			
b. Projected Revenue:	<u>\$3,930,700.00</u>			
c. Total Funds Available	<u>\$4,405,717.00</u>	<u>\$0.00</u>	<u>\$4,405,717.00</u>	<u>\$4,328,029.00</u>
		0%		
CARES ACT (1005)				
a. Estimated Fund Balance 01-01-22	<u>\$923,801.00</u>			
b. Projected Revenue:	<u>\$5,000.00</u>			
c. Total Funds Available	<u>\$928,801.00</u>	<u>\$0.00</u>	<u>\$923,801.00</u>	<u>\$0.00</u>
		0%		
COMMISSARY (1801)				
a. Estimated Fund Balance 01-01-22	<u>\$50,000.00</u>			
b. Projected Revenue:	<u>\$500,000.00</u>			
c. Total Funds Available	<u>\$550,000.00</u>	<u>\$55,000.00</u>	<u>\$495,000.00</u>	<u>\$470,000.00</u>
		10%		
COUNTY GENERAL APPORTIONED (1805)				
a. Estimated Fund Balance 01-01-22	<u>\$0.00</u>			
b. Projected Revenue:	<u>\$2,500,000.00</u>			
c. Total Funds Available	<u>\$2,500,000.00</u>	<u>\$0.00</u>	<u>\$2,500,000.00</u>	<u>\$2,389,058.47</u>
		0%		
CAPITAL IMPROVEMENT (1810)				
a. Estimated Fund Balance 01-01-22	<u>\$3,246,296.00</u>			
b. Projected Revenue:	<u>\$1,100,000.00</u>			
c. Total Funds Available	<u>\$4,346,296.00</u>	<u>\$434,629.60</u>	<u>\$3,911,666.40</u>	<u>\$0.00</u>
		10%		
COUNTY ROAD (2000)				
a. Estimated Fund Balance 01-01-22	<u>\$2,000,000.00</u>			
b. Projected Revenue:				
1. 7000 Series- State Aid	<u>\$4,200,000.00</u>			
2. 7200 Series- Property Taxes	<u>\$3,260,000.00</u>			
3. 7500 Series- Interest Income	<u>\$20,000.00</u>			
4. 8700 Series- Other	<u>\$95,000.00</u>			
2022 Projected Revenue	<u>\$9,575,000.00</u>			
(Less: 2% Commissions)	<u>(\$191,500.00)</u>			
2022 Net Projected Revenue	<u>\$9,383,500.00</u>			
c. Total Funds Available	<u>\$11,383,500.00</u>	<u>\$1,138,350.00</u>	<u>\$10,245,150.00</u>	<u>\$10,025,861.94</u>
		10%		

2022 PROJECTIONS

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
ADDITIONAL MOTOR FUEL TAX (2003)				
a. Estimated Fund Balance 01-01-22	<u>\$635,580.00</u>			
b. Projected Revenue:	<u>\$321,000.00</u>			
c. Total Funds Available	<u>\$956,580.00</u>	<u>\$95,658.00</u>	<u>\$860,922.00</u>	<u>\$0.00</u>
		10%		
COUNTY TREASURER AUTOMATION (3000)				
a. Estimated Fund Balance 01-01-22	<u>\$217,292.00</u>			
b. Projected Revenue:	<u>\$51,000.00</u>			
c. Total Funds Available	<u>\$268,292.00</u>	<u>\$26,829.20</u>	<u>\$241,462.80</u>	<u>\$98,135.39</u>
		10%		
COLLECTORS AUTOMATION (3001)				
a. Estimated Fund Balance 01-01-22	<u>\$927,381.00</u>			
b. Projected Revenue:	<u>\$253,500.00</u>			
c. Total Funds Available	<u>\$1,180,881.00</u>	<u>\$118,088.10</u>	<u>\$1,062,792.90</u>	<u>\$248,837.64</u>
		10%		
CIRCUIT COURT AUTOMATION - ACT 1262 (3002)				
a. Estimated Fund Balance 01-01-22	<u>\$3,644.00</u>			
b. Projected Revenue:	<u>\$11,750.00</u>			
c. Transfer Out to County General (1000)	<u>(\$12,000.00)</u>			
d. Total Funds Available	<u>\$3,394.00</u>	<u>\$339.40</u>	<u>\$3,054.60</u>	<u>\$0.00</u>
		10%		
ASSESSORS AMENDMENT # 79 (3004)				
a. Estimated Fund Balance 01-01-22	<u>\$101,285.00</u>			
b. Projected Revenue:	<u>\$43,000.00</u>			
c. Total Funds Available	<u>\$144,285.00</u>	<u>\$14,428.50</u>	<u>\$129,856.50</u>	<u>\$49,013.33</u>
		10%		
COUNTY CLERK COST FUND (3005)				
a. Estimated Fund Balance 01-01-22	<u>\$20,465.00</u>			
b. Projected Revenue:	<u>\$57,850.00</u>			
c. Total Funds Available	<u>\$78,315.00</u>	<u>\$7,831.50</u>	<u>\$70,483.50</u>	<u>\$56,801.87</u>
		10%		
COUNTY RECORDERS COST (3006)				
a. Estimated Fund Balance 01-01-22	<u>\$1,000,000.00</u>			
b. Projected Revenue:	<u>\$1,122,000.00</u>			
c. Transfer Out: 1000	<u>(\$600,000.00)</u>			
d. Total Funds Available	<u>\$1,522,000.00</u>	<u>\$152,200.00</u>	<u>\$1,369,800.00</u>	<u>\$565,914.98</u>
		10%		
SHERIFF'S AUTOMATION (3007)				
a. Estimated Fund Balance 01-01-22	<u>\$1,267.92</u>			
b. Projected Revenue:	<u>\$6,000.00</u>			
c. Total Funds Available	<u>\$7,267.92</u>	<u>\$726.79</u>	<u>\$6,541.13</u>	<u>\$6,200.00</u>
		10%		
COUNTY LIBRARY (3008)				
a. Estimated Fund Balance 01-01-22	<u>\$1,403,122.00</u>			
b. Projected Revenue:				
1. 7000 Series- State Aid	<u>\$195,000.00</u>			
2. 7200 Series- Property Taxes	<u>\$1,739,500.00</u>			
3. 7500 Series- Interest Income	<u>\$12,000.00</u>			
4. 8700 Series- Other	<u>\$25,500.00</u>			
2022 Projected Revenue	<u>\$1,972,000.00</u>			
(Less: 2% Commissions)	<u>(\$39,440.00)</u>			
2022 Net Projected Revenue	<u>\$1,932,560.00</u>			
c. Total Funds Available	<u>\$3,335,682.00</u>	<u>\$333,568.20</u>	<u>\$3,002,113.80</u>	<u>\$2,519,878.44</u>
		10%		
PROPERTY REAPPRAISAL (3011)				
a. Estimated Fund Balance 01-01-22	<u>\$0.00</u>			
b. Projected Revenue:	<u>\$825,000.00</u>			
c. Total Funds Available	<u>\$825,000.00</u>	<u>\$0.00</u>	<u>\$825,000.00</u>	<u>\$825,000.00</u>
		0%		

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
CHILD SUPPORT (3012)				
a. Estimated Fund Balance 01-01-22	\$84,966.00			
b. Projected Revenue:	\$9,600.00			
c. Total Funds Available	\$94,566.00	\$9,456.60	\$85,109.40	\$7,450.00
		10%		
DRUG CONTROL (3015)				
a. Estimated Fund Balance 01-01-22	\$4,115.31			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$4,115.31	\$411.53	\$3,703.78	\$3,703.78
		10%		
BREATHALYZER (3016)				
a. Estimated Fund Balance 01-01-22	\$1,107.00			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$1,107.00	\$110.70	\$996.30	\$0.00
		10%		
JAIL OPERATION & MAINTENANCE (3017)				
a. Estimated Fund Balance 01-01-22	\$78,637.00			
b. Projected Revenue:	\$409,300.00			
c. Total Funds Available	\$487,937.00	\$48,793.70	\$439,143.30	\$405,000.00
		10%		
COUNTY DETENTION FACILITY (3018)				
a. Estimated Fund Balance 01-01-22	\$10,674.00			
b. Projected Revenue:	\$25,200.00			
c. Total Funds Available	\$35,874.00	\$3,587.40	\$32,286.60	\$32,200.00
		10%		
911/PSAP (3020)				
a. Estimated Fund Balance 01-01-22	\$1,916,515.00			
b. Projected Revenue:	\$1,048,000.00			
2022 Projected Revenue	\$1,048,000.00			
(Less: 2% Commissions)	(\$20,960.00)			
2022 Net Projected Revenue	\$1,027,040.00			
c. Total Funds Available	\$2,943,555.00	\$294,355.50	\$2,649,199.50	\$555,694.52
		10%		
PUBLIC DEFENDER (3024)				
a. Estimated Fund Balance 01-01-22	\$95,903.00			
b. Projected Revenue:	\$38,000.00			
c. Total Funds Available	\$133,903.00	\$13,390.30	\$120,512.70	\$54,856.00
		10%		
VICTIM OF CRIME (3025)				
a. Estimated Fund Balance 01-01-22	\$37,586.00			
b. Projected Revenue:	\$25,700.00			
c. Total Funds Available	\$63,286.00	\$6,328.60	\$56,957.40	\$27,245.52
		10%		
PUBLIC DEFENDER INVESTIGATION (3026)				
a. Estimated Fund Balance 01-01-22	80,000.00			
b. Projected Revenue:	11,700.00			
c. Total Funds Available	91,700.00	9,170.00	82,530.00	\$67,080.16
		10%		
DISTRICT COURT PROBATION FEES (3027)				
a. Estimated Fund Balance 01-01-22	\$141,730.00			
b. Projected Revenue:	\$33,300.00			
c. Total Funds Available	\$175,030.00	\$17,503.00	\$157,527.00	\$67,911.08
		10%		
DRUG COURT (3028)				
a. Estimated Fund Balance 01-01-22	\$50,484.00			
b. Projected Revenue:	\$5,300.00			
c. Total Funds Available	\$55,784.00	\$5,578.40	\$50,205.60	\$0.00
		10%		

2022 PROJECTIONS

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
PUBLIC SAFETY ACT 749-83 (3029)				
a. Estimated Fund Balance 01-01-22	\$10,679.11			
b. Projected Revenue:	\$200.00			
c. Total Funds Available	\$10,879.11	\$1,087.91	\$9,791.20	\$0.00
		10%		
JUVENILE PROBATION FEES (3031)				
a. Estimated Fund Balance 01-01-22	\$0.00			
b. Projected Revenue:	\$28,000.00			
c. Total Funds Available	\$28,000.00	\$2,800.00	\$25,200.00	\$21,389.06
		10%		
JUVENILE COURT REPRESENTATION (3032)				
a. Estimated Fund Balance 01-01-22	\$749.62			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$749.62	\$74.96	\$674.66	\$0.00
		10%		
VOTING SYSTEM GRANT (3038)				
a. Estimated Fund Balance 01-01-22	\$4.95			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$4.95	\$0.50	\$4.45	\$0.00
		10%		
CIRCUIT CLERK COMMISSIONER'S FEES (3039)				
a. Estimated Fund Balance 01-01-22	\$18,742.26			
b. Projected Revenue:	\$2,000.00			
c. Total Funds Available	\$20,742.26	\$2,074.23	\$18,668.03	\$0.00
		10%		
LATE ASSESSMENT FEES (3042)				
a. Estimated Fund Balance 01-01-22	\$35,138.00			
b. Projected Revenue:	\$4,200.00			
c. Total Funds Available	\$39,338.00	\$3,933.80	\$35,404.20	\$0.00
		10%		
DRUG CONTROL FUND - PROS ATTY (3044)				
a. Estimated Fund Balance 01-01-22	\$98,972.50			
b. Projected Revenue:	\$1,000.00			
c. Total Funds Available	\$99,972.50	\$9,997.25	\$89,975.25	\$70,991.58
		10%		
AMERICAN RESCUE PLAN (3046)				
a. Estimated Fund Balance 01-01-22	\$11,531,067.10			
b. Projected Revenue:	\$12,200,000.00			
c. Total Funds Available	\$23,731,067.10	\$0.00	\$23,731,067.10	\$164,000.00
		0%		
EMERGENCY SQUAD (3400)				
a. Estimated Fund Balance 01-01-22	\$364,269.00			
b. Projected Revenue:	\$95,400.00			
c. Total Funds Available	\$459,669.00	\$45,966.90	\$413,702.10	\$210,784.39
		10%		
MUSEUM (3401)				
a. Estimated Fund Balance 01-01-22	\$58,301.00			
b. Projected Revenue:	\$71,200.00			
c. Total Funds Available	\$129,501.00	\$12,950.10	\$116,550.90	\$80,750.62
		10%		

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
COUNTY ROAD SALES TAX (3402)				
a. Estimated Fund Balance 01-01-22	<u>\$1,788,225.00</u>			
b. Projected Revenue:				
1. 7300 Series - Local Taxes - Sales Tax	<u>\$5,800,000.00</u>			
2. 7500 Series - Interest Income	<u>\$15,000.00</u>			
3. 8700 Series - Other	<u>\$72,000.00</u>			
2022 Projected Revenue	<u>\$5,887,000.00</u>			
(Less: 2% Commissions)	<u>(\$117,740.00)</u>			
2022 Net Projected Revenue	<u>\$5,769,260.00</u>			
c. Total Funds Available	<u>\$7,557,485.00</u>	<u>\$755,748.50</u>	<u>\$6,801,736.50</u>	<u>\$6,801,736.00</u>
		10%		
ANIMAL WELFARE & CONTROL (3404)				
a. Estimated Fund Balance 01-01-22	<u>\$1,411,401.00</u>			
b. Projected Revenue:	<u>\$133,000.00</u>			
c. Total Funds Available	<u>\$1,544,401.00</u>	<u>\$154,440.10</u>	<u>\$1,389,960.90</u>	<u>\$40,000.00</u>
		10%		
FEDERAL DRUG FORFEITURE (3405)				
a. Estimated Fund Balance 01-01-22	<u>\$3,375.70</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$3,375.70</u>	<u>\$0.00</u>	<u>\$3,375.70</u>	<u>\$3,035.43</u>
		0%		
CRIMINAL JUSTICE SALES TAX (3407)				
a. Estimated Fund Balance 01-01-22	<u>\$1,470,547.00</u>			
b. Projected Revenue:				
1. 7300 Series - Local Taxes - Sales Tax	<u>\$5,800,000.00</u>			
2. 7500 Series - Interest Income	<u>\$10,000.00</u>			
3. 8700 Series - Other	<u>\$72,000.00</u>			
2022 Projected Revenue	<u>\$5,882,000.00</u>			
(Less: 2% Commissions)	<u>(\$117,640.00)</u>			
2022 Net Projected Revenue	<u>\$5,764,360.00</u>			
c. Total Funds Available	<u>\$7,234,907.00</u>	<u>\$723,490.70</u>	<u>\$6,511,416.30</u>	<u>\$6,181,976.14</u>
		10%		
TEEN COURT (3411)				
a. Estimated Fund Balance 01-01-22	<u>\$10,105.00</u>			
b. Projected Revenue:	<u>\$5,500.00</u>			
c. Total Funds Available	<u>\$15,605.00</u>	<u>\$0.00</u>	<u>\$15,605.00</u>	<u>\$10,777.53</u>
		0%		
JUVENILE COURT PROGRAMS (3412)				
a. Estimated Fund Balance 01-01-22	<u>\$1,654.00</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$1,654.00</u>	<u>\$0.00</u>	<u>\$1,654.00</u>	<u>\$1,053.42</u>
		0%		
SOIL CONSERVATION (3413)				
a. Estimated Fund Balance 01-01-22	<u>\$102,127.00</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$102,127.00</u>	<u>\$10,212.70</u>	<u>\$91,914.30</u>	<u>\$56,852.00</u>
		10%		
EXTENSION OFFICE (3414)				
a. Estimated Fund Balance 01-01-22	<u>\$94,962.00</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$94,962.00</u>	<u>\$0.00</u>	<u>\$94,962.00</u>	<u>\$72,461.66</u>
		10%		
FEMA Flood Passthrough (3415)				
a. Estimated Fund Balance 01-01-22	<u>\$0.00</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
		10%		

2022 PROJECTIONS

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
HOMELAND SECURITY LETPA GRANT (3500)				
a. Estimated Fund Balance 01-01-22	\$188.34			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$188.34	\$0.00	\$188.34	\$0.00
		0%		
HOMELAND SECURITY SHSGP GRANT (3503)				
a. Estimated Fund Balance 01-01-22	\$1,971.86			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$1,971.86	\$0.00	\$1,971.86	\$0.00
		0%		
JUVENILE COURTS PROGRAMS GRANT (3504)				
a. Estimated Fund Balance 01-01-22	\$865.00			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$865.00	\$0.00	\$865.00	\$0.00
		0%		
JUVENILE COURT GRANTS (3505)				
a. Estimated Fund Balance 01-01-22	\$160.20			
b. Projected Revenue:	\$10,892.00			
c. Total Funds Available	\$11,052.20	\$0.00	\$11,052.20	\$10,548.17
		0%		
JAIL JUVENILE GRANTS (3506)				
a. Estimated Fund Balance 01-01-22	\$0.00			
b. Projected Revenue:	\$20,700.00			
c. Transfer Out to County General (1000)	(\$20,700.00)			
c. Total Funds Available	\$0.00	\$0.00	\$0.00	\$0.00
		0%		
JUVENILE PASS THRU GRANTS (3508)				
a. Estimated Fund Balance 01-01-22	\$574.11			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$574.11	\$0.00	\$574.11	\$0.00
		0%		
JUVENILE ACCOUNTABILITY BLOCK GRANT (3509)				
a. Estimated Fund Balance 01-01-22	\$7,729.93			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$7,729.93	\$0.00	\$7,729.93	\$0.00
		0%		
CIRCUIT/DISTRICT COURT GRANT (3511)				
a. Estimated Fund Balance 01-01-22	\$3,192.00			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$3,192.00	\$0.00	\$3,192.00	\$0.00
		0%		
MAJ GRANT (3512)				
a. Estimated Fund Balance 01-01-22	\$414.09			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$414.09	\$0.00	\$414.09	\$0.00
		0%		
JAG GRANT (3513)				
a. Estimated Fund Balance 01-01-22	(\$12,672.26)			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	(\$12,672.26)	\$0.00	(\$12,672.26)	\$0.00
		0%		
JUVENILE COURT GRANT NON FED/STATE (3514)				
a. Estimated Fund Balance 01-01-22	\$9,234.68			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$9,234.68	\$0.00	\$9,234.68	\$1,595.32
		0%		

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
JUVENILE DRUG COURT GRANT (3515)				
a. Estimated Fund Balance 01-01-22	\$0.00			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$0.00	\$0.00	\$0.00	\$0.00
		0%		
LLEBG GRANT (3516)				
a. Estimated Fund Balance 01-01-22	\$1.93			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$1.93	\$0.00	\$1.93	\$0.00
		0%		
JUVENILE OFFICER GRANT (3517)				
a. Estimated Fund Balance 01-01-22	\$13,275.26			
b. Projected Revenue:	\$10,796.72			
c. Total Funds Available	\$24,071.98	\$0.00	\$24,071.98	\$10,491.79
		0%		
ELECTIONS GRANT (NON-STATE NON-FUND (3518))				
a. Estimated Fund Balance 01-01-22	\$102.06			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$102.06	\$0.00	\$102.06	\$0.00
		0%		
NON-STATE NON-FED GRANTS (3519)				
a. Estimated Fund Balance 01-01-22	\$12.03			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$12.03	\$0.00	\$12.03	\$0.00
		0%		
COPS Grant (3520)				
a. Estimated Fund Balance 01-01-22	\$0.00			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$0.00	\$0.00	\$0.00	\$0.00
		0%		
CORONA VIRUS RELIEF - SHERIFF (3521)				
a. Estimated Fund Balance 01-01-22	\$49.45			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$49.45	\$0.00	\$49.45	\$0.00
		0%		
Grants - Circuit Clerk (3522)				
a. Estimated Fund Balance 01-01-22	\$0.00			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$0.00	\$0.00	\$0.00	\$0.00
		0%		
Sheriff (3525)				
a. Estimated Fund Balance 01-01-22	\$0.00			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$0.00	\$0.00	\$0.00	\$0.00
		0%		

FUND TRANSFERS

	<u>Amount</u>	<u>From</u>	<u>To</u>
A.	\$600,000.00	County Recorders Costs (3006)	County General (1000)
B.	\$253,647.00	COSP Grant (3520)	County General (1000)
C.	\$12,000.00	Circuit Court Automation (3002)	County General (1000)
D.	\$20,700.00	Jail Juvenile Grant (3506)	County General (1000)
E.	\$1,000,000.00	County General (1000)	Capital Improvement (1810)

**APPROPRIATIONS
BY FUND**

<u>Fund</u>	<u>Appropriations by Fund</u>	<u>2022 Amount</u>
1000	COUNTY GENERAL	\$12,799,029.20
1002	HEALTH INSURANCE	\$4,328,029.00
1005	CARES ACT	\$0.00
1801	COMMISSARY	\$470,000.00
1805	COUNTY GENERAL APPORTIONED	\$2,389,058.47
1810	CAPITAL IMPROVEMENTS (JAIL)	\$0.00
2000	COUNTY ROAD	\$10,025,861.94
2003	ADDITIONAL MOTOR FUEL TAX	\$0.00
3000	TREASURER'S AUTOMATION	\$98,135.39
3001	COLLECTOR'S AUTOMATION	\$248,837.64
3002	CIRCUIT COURT AUTOMATION - 1262	\$0.00
3004	ASSESSOR'S AMENDMENT 79	\$49,013.33
3005	COUNTY CLERK COST FUND	\$56,801.87
3006	COUNTY RECORDER'S COST	\$565,914.98
3007	SHERIFFS AUTOMATION	\$6,200.00
3008	COUNTY LIBRARY	\$2,519,878.44
3011	REAPPRAISAL COST FUND	\$825,000.00
3012	CHILD SUPPORT	\$7,450.00
3015	DRUG CONTROL	\$3,703.78
3016	BREATHALYZER	\$0.00
3017	JAIL OPERATIONS & MAINTENANCE FUND	\$405,000.00
3018	COUNTY DETENTION FACILITY FUND	\$32,200.00
3020	911 / PSAP	\$555,694.52
3024	PUBLIC DEFENDER	\$54,856.00
3025	VICTIM OF CRIME	\$27,245.52
3026	PUBLIC DEFENDER INVESTIGATION	\$67,080.16
3027	DISTRICT COURT PROBATION FEES	\$67,911.08
3028	DRUG COURT	\$0.00
3029	PUBLIC SAFETY ACT 749-83	\$0.00
3031	JUVENILE PROBATION	\$21,389.06
3032	JUVENILE COURT REPRESENTATION	\$0.00
3038	VOTING SYSTEM GRANT	\$0.00
3039	CIRCUIT CLERK COMMISSIONERS FEES	\$0.00
3042	LATE ASSESSMENT FEES	\$0.00
3044	DRUG CONTROL - PROSECUTING ATTORNEY	\$70,991.58
3046	AMERICAN RESCUE PLAN / COUNTY JAIL	\$164,000.00
3400	EMERGENCY SQUAD	\$210,784.39
3401	MUSEUM	\$80,750.62
3402	COUNTY ROAD SALES TAX	\$6,801,736.00
3404	ANIMAL WELFARE & CONTROL	\$40,000.00
3405	FEDERAL DRUG FORFEITURES	\$3,035.43
3407	CJST / COUNTY JAIL	\$6,181,976.14
3411	TEEN COURT	\$10,777.53

**APPROPRIATIONS
BY FUND**

<u>Fund</u>	<u>Appropriations by Fund</u>	<u>2022 Amount</u>
3412	JUVENILE COURT PROGRAMS	\$1,053.42
3413	SOIL CONSERVATION	\$56,852.00
3414	EXTENSION OFFICE	\$72,461.66
3415	FEMA FLOOD PASSTHROUGH	\$0.00
3500	HOMELAND SECURITY GRANT / LETPA	\$0.00
3503	HOMELAND SECURITY GRANT / SHSGP	\$0.00
3504	JUVENILE COURTS PROGRAMS GRANT	\$0.00
3505	JUVENILE COURT GRANTS	\$10,548.17
3506	JAIL JUVENILE GRANTS	\$0.00
3508	JUVENILE PASS THROUG GRANT	\$0.00
3509	JUVENILE ACCOUNTABILITY BLOCK GRANT	\$0.00
3511	CIRCUIT / DISTRICT COURT GRANT	\$0.00
3512	MAJ GRANT	\$0.00
3513	JAG GRANT	\$0.00
3514	JUVENILE COURT GRANT NON FED/STATE	\$1,595.32
3515	JUVENILE DRUG COURT GRANT	\$0.00
3516	LLEBG GRANT	\$0.00
3517	JUVENILE OFFICER GRANT	\$10,491.79
3518	ELECTIONS GRANT (NON-STATE NON-FED)	\$0.00
3519	NON-STATE NON-FED GRANTS	\$0.00
3520	COPS GRANT	\$0.00
3521	CORONA VIRUS RELIEF - SHERIFF	\$0.00
3522	GRANTS - CIRCUIT CLERK	\$0.00
3525	SHERIFF	\$0.00
		\$49,341,344.43

**APPROPRIATIONS
BY DEPARTMENT**

<u>Fund.Dept #</u>	<u>Appropriations by Dept.</u>	<u>2022 Amount</u>
1000.0100	CO JUDGE	\$713,175.44
1000.0101	CO CLERK	\$564,476.87
1000.0102	CIR CLERK	\$397,453.37
1000.0107	QUORUM COURT	\$160,280.09
1000.0108	MAINT.	\$397,054.47
1000.0109	ELECTION / VR	\$360,694.77
1000.0115	DATA / IT	\$325,052.26
1000.0304	GRANTS-IN AID HEALTH	\$45,059.00
1000.0400	SHERIFF	\$4,231,056.53
1000.0401	DIVISION 1	\$65,009.36
1000.0402	DIVISION 2	\$730,665.66
1000.0403	DIVISION 3	\$101,879.67
1000.0404	DIVISION 4	\$47,887.94
1000.0405	DIVISION 5	\$102,754.67
1000.0409	DISTRICT COURT	\$170,772.02
1000.0410	DIST CT JUDGES SALARY	\$29,566.16
1000.0416	PROSECUTING ATTY	\$804,171.82
1000.0417	PUBLIC DEFENDER	\$68,814.17
1000.0418	CO JAIL	\$2,316,418.30
1000.0419	CORONER	\$341,621.83
1000.0429	VICTIM SERV. DOM VIOLENCE	\$99,613.91
1000.0433	JAIL JUVENILE GRANT	\$55,687.03
1000.0445	COPS GRANT	\$384,305.45
1000.0500	OFFICE OF EMERGENCY MANAGEMENT	\$134,849.99
1000.0800	VETERANS SERVICE	\$13,200.00
1000.0803	GRANTS-IN AID SS	\$137,508.42
1002.0121	HEALTH INSURANCE	\$4,328,029.00
1801.0426	COMMISSARY	\$470,000.00
1805.0103	CO TREASURER	\$309,750.38
1805.0104	COLLECTOR	\$502,892.28
1805.0105	ASSESSOR	\$1,354,271.50
1805.0106	EQUALIZATION	\$15,915.96
1805.0430	CO CIVIL ATTY	\$206,228.35
1810.0418	COUNTY JAIL	\$0.00
2000.0200	COUNTY ROAD	\$10,025,861.94
3000.0119	TREASURER'S AUTOMATION	\$98,135.39
3001.0118	COLLECTOR'S AUTOMATION	\$248,837.64

**APPROPRIATIONS
BY DEPARTMENT**

<u>Fund.Dept #</u>	<u>Appropriations by Dept.</u>	<u>2022 Amount</u>
3004.0112	ASSESSOR'S AMENDMENT 79	\$49,013.33
3005.0117	COUNTY CLERK COST FUND	\$56,801.87
3006.0120	COUNTY RECORDER'S COST	\$565,914.98
3007.0438	SHERIFFS AUTOMATION	\$6,200.00
3008.0600	COUNTY LIBRARY	\$2,519,878.44
3011.0110	REAPPRAISAL COST FUND	\$825,000.00
3012.0114	CHILD SUPPORT	\$7,450.00
3015.0425	DRUG CONTROL	\$3,703.78
3017.0439	JAIL OPERATIONS & MAINT.	\$405,000.00
3018.0437	COUNTY DETENTION FACILITY	\$32,200.00
3020.0501	911 / PSAP	\$555,694.52
3024.0417	PUBLIC DEFENDER	\$54,856.00
3025.0428	VICTIM OF CRIME	\$27,245.52
3026.0417	PUBLIC DEFENDER INVESTIGATION	\$67,080.16
3027.0408	DISTRICT COURT PROBATION FEES	\$67,911.08
3031.0431	JUVENILE PROBATION	\$21,389.06
3044.0416	DRUG CONTROL - PROSECUTING ATTORNEY	\$70,991.58
3046.0418	ARPL-COUNTY JAIL	\$164,000.00
3400.0520	EMERGENCY SQUAD	\$210,784.39
3401.0604	MUSEUM	\$80,750.62
3402.0201	COUNTY ROAD SALES TAX	\$6,801,736.00
3404.0406	ANIMAL WELFARE & CONTROL	\$40,000.00
3405.0424	FEDERAL DRUG FORFEITURES	\$3,035.43
3407.0421	CJST / COUNTY JAIL	\$4,305,825.84
3407.0436	CJST / DEPUTIES & DISPATCHERS	\$1,876,150.30
3411.0440	TEEN COURT	\$10,777.53
3412.0412	JUVENILE COURT PROGRAMS	\$1,053.42
3413.0801	SOIL CONSERVATION	\$56,852.00
3414.0806	EXTENSION OFFICE	\$72,461.66
3500.0504	HOMELAND SECURITY GRANT / LETPA	\$0.00
3505.0434	JUVENILE COURT GRANTS	\$10,548.17
3508.0443	JUVENILE PASS THROUGH GRANT	\$0.00
3509.0441	JUVENILE ACCOUNTABILITY BLOCK GRANT	\$0.00
3513.0513	JAG GRANT	\$0.00
3514.0434	JUVENILE COURT GRANTS	\$1,595.32
3515.0442	JUVENILE DRUG COURT GRANT	\$0.00
3517.0444	JUVENILE OFFICER GRANT	\$10,491.79
	TOTAL	49,341,344.43

EXPENDITURE CODES

1001	SALARIES, FULL-TIME
1002	SALARIES, PART-TIME
1003	EXTRA HELP
1004	CONTRACT LABOR
1005	OVERTIME & OTHER PREMIUM COMPENSATION
1006	SOCIAL SECURITY MATCHING
1007	RETIREMENT MATCHING
1008	NONCONTRIBUTORY RETIREMENT
1009	HEALTH INSURANCE MATCHING
1010	WORKMEN'S COMPENSATION
1011	UNEMPLOYMENT COMPENSATION
1012	OTHER FRINGE BENEFITES
1013	CAR ALLOWANCE
1014	COBRASERV
1015	UNIFORM ALLOWANCE
1016	LIFE INSURANCE
1017	STRAIGHT TIME NOT OVERTIME
1018	TIME AND A HALF (NOT OVERTIME)
1019	DENTAL/VISION
2001	GENERAL SUPPLIES
2002	SMALL EQUIPMENT
2003	JANITORIAL SUPPLIES
2004	MEDICINE AND DRUGS
2005	FOOD
2006	CLOTHING AND UNIFORMS
2007	FUELS, OIL, AND LUBRICANTS
2008	TIRES AND TUBES
2011	CHEMICALS AND CLEANING
2012	HYGIENE
2013	KITCHEN SUPPLIES
2014	INMATE UNIFORMS
2015	BOOKS
2016	INMATE PURCHASES
2017	JOINT BUDGET SUPPLIES
2018	JOINT BUDGET COMPUTER
2019	ARCHIVAL AND EXHIBIT SUPPLIES
2020	BUILDING MATERIALS AND SUPPLIES
2021	PAINTS AND METALS
2022	PLUMBING AND ELECTRICAL SUPPLIES
2023	PARTS AND REPAIRS
2024	MAINTENANCE AND SERVICE CONTRACTS
2025	ASPHALT
2026	CULVERT AND PIPE
2027	GRAVEL, DIRT, AND SAND
2028	LUMBER AND PILINGS
2029	SMALL TOOLS
2030	CONCRETE
2031	BRIDGES AND STEEL
2032	PARTS AND REPAIRS-VEHICLES

EXPENDITURE CODES

3001	ACCOUNTING AND AUDITING
3002	MANAGEMENT CONSULTING
3003	COMPUTER SERVICES
3004	ENGINEERING AND ARCHITECTURAL
3005	SPECIAL LEGAL
3006	MEDICAL, DENTAL, AND HOSPITAL
3007	DRUG TESTING
3008	PROPERTY REAPPRAISAL
3009	OTHER PROFESSIONAL SERVICES
3010	OTHER PROFESSIONAL SERVICES (JOINT BUDGET)
3011	ACA TRANSITIONAL REINSURANCE PROGRAM
3018	BUILDING AND IMPROVEMENTS
3019	OTHER PROFESSIONAL SERVICES (JOINT BUDGET)
3020	TELEPHONE & FAX - LANDLINE
3021	POSTAGE
3022	CELL PHONES AND PAGERS
3023	INTERNET CONNECTION
3028	COUNTY RECORDER - POSTAGE
3029	CHILD SUPPORT - POSTAGE
3030	TRAVEL
3031	COMMON CARRIER
3040	ADVERTISING AND PUBLICATIONS
3050	OFFICIAL AND DEPUTY BOND
3051	BOILERS AND MACHINERY INSURANCE
3052	FIRE AND EXTENDED COVERAGE
3053	FLEET LIABILITY
3054	OTHER SUNDRY INSURANCE
3058	HEALTH INSURANCE - CLAIMS
3059	HEALTH INSURANCE ADMINISTRATION FEES
3069	UTILITIES - ELECTRIC, GAS, WATER, INTERNET AND CABLE
3070	RENT - LAND AND BUILDINGS
3071	RENT - MACHINERY AND EQUIPMENT
3072	LEASE - LAND AND BUILDINGS
3073	LEASE - MACHINERY AND EQUIPMENT
3080	PUBLIC RECORDS
3090	DUES, MEMBERSHIPS & SUBSCRIPTIONS
3091	COURT APPOINTED ATTORNEYS
3092	JURORS & WITNESSES
3093	MISCELLANEOUS LAW ENFORCEMENT
3094	MEALS AND LODGING
3095	PAUPERS AND WELFARE
3096	COUNTY MATCHING FUNDS
3097	TAX REFUNDS
3098	JUDGEMENTS AND DAMAGES
3099	VENDING MACHINES - FOOD/DRINK
3100	OTHER MISCELLANEOUS
3101	TRAINING AND EDUCATION
3102	COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT
3103	GRANTS-IN-AID
3104	SPAY & NEUTER SERVICES

EXPENDITURE CODES

3185	REFUNDS
3186	CERTS
3187	GRANTS - PROSECUTING ATTORNEY
3188	TOWING
3189	DRUG COURT
3190	K-9 EXPENSES
3191	PRISONER HOUSING
3192	LAWNCARE MAINTENANCE
3193	ELECTIONS
3194	INMATE PHONE CARDS
3195	911 - POSTAGE
3196	PUBLIC DEFENDER - POSTAGE
3197	JUVENILE PROBATION - POSTAGE
3198	HEALTH DEPARTMENT PHONE
3199	DRUG BUY MONEY - FCSO
4001	LAND
4002	BUILDINGS
4003	IMPROVEMENTS OTHER THAN BUILDINGS
4004	MACHINERY AND EQUIPMENT
4005	VEHICLES
4006	CONSTRUCTION IN PROGRESS
4007	COUNTY MATCHING ADVANCE - ROAD
4008	ARK. HIGHWAY DEPT. AND OTHER CONSTRUCTION
5001	BOND PRINCIPAL
5002	BOND INTEREST
5003	NOTE PRINCIPAL
5004	NOTE INTEREST
5005	LEASE PURCHASE PRINCIPAL
5006	LEASE PURCHASE INTEREST
9910	BANK - CASH
9950	ACCOUNTS PAYABLE
9999	TRANSFERS OUT

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0100
COUNTY JUDGE

CALENDAR YEAR: 2022 BUDGET \$713,175.44

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0100 COUNTY JUDGE

BUDGET LINE ITEM	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$229,498.75</u>	<u>\$238,678.69</u>
1000 COUNTY JUDGE (1/2) - 1000	<u>39,381.60</u>	<u>40,956.86</u>
COUNTY ADMINISTRATOR - 1001	<u>73,522.75</u>	<u>76,463.66</u>
OFFICE MANAGER - 1002	<u>42,016.00</u>	<u>43,696.64</u>
ADMINISTRATIVE ASSISTANT - 1003	<u>33,612.80</u>	<u>34,957.31</u>
HUMAN RESOURCE OFFICER - 1004	<u>40,965.60</u>	<u>42,604.22</u>
1002 SALARIES - PART TIME - 1313	<u>8,000.00</u>	<u>8,000.00</u>
1005 OVERTIME	<u>4,000.00</u>	<u>4,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>18,474.65</u>	<u>19,176.92</u>
1007 RETIREMENT MATCHING	<u>37,982.15</u>	<u>39,427.90</u>
1009 HEALTH INSURANCE MATCHING	<u>45,225.00</u>	<u>45,225.00</u>
1010 WORKMEN'S COMPENSATION	<u>4,599.44</u>	<u>4,534.26</u>
1011 UNEMPLOYMENT COMPENSATION	<u>1,414.82</u>	<u>1,468.05</u>
1016 LIFE INSURANCE	<u>459.00</u>	<u>459.00</u>
1019 DENTAL / VISION	<u>1,672.92</u>	<u>1,804.68</u>
TOTAL PERSONAL SERVICES	<u><u>351,326.73</u></u>	<u><u>362,774.50</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>20,000.00</u>	<u>17,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>4,000.00</u>	<u>4,000.00</u>
2003 JANITORIAL SUPPLIES	<u>1,000.00</u>	<u>1,000.00</u>
2005 FOOD	<u>1,200.00</u>	<u>1,200.00</u>
2007 FUEL, OIL, & LUBRICANTS	<u>1,000.00</u>	<u>1,000.00</u>

DEPARTMENT: 0100 COUNTY JUDGE

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022
2008 TIRES AND TUBES	800.00	800.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	0.00	0.00
2023 PARTS & REPAIR	15,000.00	12,000.00
2024 MAINTENANCE / SERVICE CONTRACTS	10,000.00	10,000.00
TOTAL SUPPLIES	53,000.00	47,000.00
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3001 ACCOUNTING & AUDITING	2,500.00	2,500.00
3004 ENGINEERING & ARCHITECTURAL	3,000.00	3,000.00
3005 SPECIAL LEGAL	2,000.00	2,000.00
3009 OTHER PROFESSIONAL SERVICES	45,000.00	45,000.00
3018 BUILDING & IMPROVEMENTS	34,000.00	30,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	2,500.00	2,500.00
3021 POSTAGE	2,000.00	2,000.00
3022 CELL PHONES & PAGERS	3,000.00	3,000.00
3023 INTERNET CONNECTION	0.00	0.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	3,000.00	3,000.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	2,000.00	2,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	68,637.02	67,260.60
3053 FLEET LIABILITY	943.00	1,048.00
3054 OTHER SUNDRY INSURANCE	990.12	1,092.34
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	20,000.00	20,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0100
COUNTY JUDGE

DEPARTMENT: 0100 COUNTY JUDGE

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022
	<u> </u>	<u> </u>
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3070 RENT - LAND & BUILDINGS	<u>2,000.00</u>	<u>2,000.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>50,000.00</u>	<u>50,000.00</u>
3094 MEALS & LODGING	<u>4,000.00</u>	<u>4,000.00</u>
3097 TAX REFUNDS	<u>15,000.00</u>	<u>15,000.00</u>
3098 JUDGEMENTS & DAMAGES	<u>5,500.00</u>	<u>5,500.00</u>
3101 TRAINING & EDUCATION	<u>2,000.00</u>	<u>2,000.00</u>
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>4,500.00</u>	<u>4,500.00</u>
3198 HEALTH DEPT PHONE	<u>6,000.00</u>	<u>6,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>278,570.14</u></u>	<u><u>273,400.94</u></u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>10,000.00</u>	<u>10,000.00</u>
4005 VEHICLES	<u>20,000.00</u>	<u>20,000.00</u>
TOTAL CAPITAL OUTLAY	<u><u>30,000.00</u></u>	<u><u>30,000.00</u></u>
TOTAL COUNTY JUDGE	<u><u>\$712,896.87</u></u>	<u><u>\$713,175.44</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0101
COUNTY CLERK

CALENDAR YEAR: 2022 BUDGET \$564,476.87

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0101 COUNTY CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$322,050.31</u>	<u>\$334,932.32</u>
COUNTY CLERK - 1004	<u>76,512.81</u>	<u>79,573.32</u>
CHIEF DEPUTY CLERK - 1005	<u>55,600.00</u>	<u>57,824.00</u>
DEPUTY CLERK - 1006	<u>40,905.00</u>	<u>42,541.20</u>
DEPUTY CLERK - 1007	<u>35,000.00</u>	<u>36,400.00</u>
DEPUTY CLERK - 1008	<u>40,905.00</u>	<u>42,541.20</u>
DEPUTY CLERK FULL TIME (1/2) - 1009	<u>17,675.00</u>	<u>18,382.00</u>
DEPUTY CLERK - 1011	<u>35,000.00</u>	<u>36,400.00</u>
VR / ELECTION ASSIST FULL TIME (1/2) -1010	<u>20,452.50</u>	<u>21,270.60</u>
1002 SALARIES-PART TIME - 1314	<u>18,000.00</u>	<u>8,000.00</u>
1005 OVERTIME	<u>750.00</u>	<u>3,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>26,071.22</u>	<u>26,463.82</u>
1007 RETIREMENT MATCHING	<u>54,123.43</u>	<u>54,986.16</u>
1009 HEALTH INSURANCE MATCHING	<u>70,350.00</u>	<u>70,350.00</u>
1010 WORKMEN'S COMPENSATION	<u>664.83</u>	<u>594.15</u>
1011 UNEMPLOYMENT COMPENSATION	<u>1,850.01</u>	<u>1,864.51</u>
1016 LIFE INSURANCE	<u>714.00</u>	<u>714.00</u>
1019 DENTAL / VISION	<u>2,602.32</u>	<u>2,807.28</u>
TOTAL PERSONAL SERVICES	<u><u>497,176.12</u></u>	<u><u>503,712.24</u></u>

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0101 COUNTY CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	4,000.00	7,000.00
2002 SMALL EQUIPMENT - PURCHASE	2,500.00	3,000.00
TOTAL SUPPLIES	<u>6,500.00</u>	<u>10,000.00</u>
OTHER SERVICES & CHARGES		
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	800.00	800.00
3021 POSTAGE	1,500.00	2,000.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	300.00	300.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	200.00	200.00
3052 FIRE & EXTENDED COVERAGE	144.00	132.00
3054 OTHER SUNDRY INSURANCE	1,650.20	1,808.63
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	11,000.00	12,500.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3073 LEASE MACHINERY & EQUIPMENT	2,200.00	2,200.00
<i>PUBLIC RECORDS</i>		
3080 PUBLIC RECORDS	2,500.00	2,500.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	300.00	300.00
3094 MEALS & LODGING	200.00	200.00
3101 TRAINING & EDUCATION	200.00	200.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	27,624.00	27,624.00
TOTAL OTHER SERVICES & CHARGES	<u>48,618.20</u>	<u>50,764.63</u>
TOTAL COUNTY CLERK	<u>\$552,294.32</u>	<u>\$564,476.87</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0102
CIRCUIT CLERK

CALENDAR YEAR: 2022 BUDGET \$397,453.37

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0102 CIRCUIT CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$177,791.37</u>	<u>\$184,903.02</u>
DEPUTY CLERK III / CHILD SUPPORT - 1010	<u>34,340.00</u>	<u>35,713.60</u>
DEPUTY CLERK I / COURTS - 1011	<u>32,451.37</u>	<u>33,749.42</u>
DEPUTY CLERK II / COURTS - 1304	<u>35,000.00</u>	<u>36,400.00</u>
DEPUTY CLERK III / DOMESTIC - 1309	<u>38,000.00</u>	<u>39,520.00</u>
DEPUTY CLERK III / CIVIL - 1311	<u>38,000.00</u>	<u>39,520.00</u>
1002 SALARIES PART TIME - 1315	<u>28,048.72</u>	<u>28,048.72</u>
1005 OVERTIME	<u>375.00</u>	<u>375.00</u>
1006 SOCIAL SECURITY MATCHING	<u>15,775.45</u>	<u>16,319.50</u>
1007 RETIREMENT MATCHING	<u>31,592.15</u>	<u>32,681.66</u>
1009 HEALTH INSURANCE MATCHING	<u>50,250.00</u>	<u>50,250.00</u>
1010 WORKMEN'S COMPENSATION	<u>400.80</u>	<u>366.98</u>
1011 UNEMPLOYMENT COMPENSATION	<u>1,443.51</u>	<u>1,493.29</u>
1016 LIFE INSURANCE	<u>510.00</u>	<u>510.00</u>
1019 DENTAL / VISION	<u>1,858.80</u>	<u>2,005.20</u>
TOTAL PERSONAL SERVICES	<u><u>308,045.80</u></u>	<u><u>316,953.37</u></u>
 OTHER SERVICES & CHARGES		
<i>COMMUNICATIONS</i>		
3021 POSTAGE	<u>1,000.00</u>	<u>1,000.00</u>
 <i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>3,500.00</u>	<u>3,500.00</u>

DEPARTMENT: 0102 CIRCUIT CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
<i>PUBLIC RECORDS</i>		
3080 PUBLIC RECORDS	<u>1,000.00</u>	<u>1,000.00</u>
<i>MISCELLANEOUS</i>		
3092 JURORS & WITNESSES	<u>75,000.00</u>	<u>75,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>80,500.00</u>	<u>80,500.00</u>
TOTAL CIRCUIT CLERK	<u>\$388,545.80</u>	<u>\$397,453.37</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0107
QUORUM
COURT

CALENDAR YEAR: 2022	BUDGET	<u>\$160,280.09</u>	
FUND: 1000	COUNTY GENERAL		
DEPARTMENT: 0107	QUORUM COURT		
<u>BUDGET LINE ITEM</u>		<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
PERSONAL SERVICES			
1002 SALARIES, PART - TIME		<u>\$133,712.68</u>	<u>\$133,712.68</u>
JP'S - 1320		<u>103,712.68</u>	<u>103,712.68</u>
COMMITTEE MEETINGS		<u>30,000.00</u>	<u>30,000.00</u>
1006 SOCIAL SECURITY MATCHING		<u>10,229.02</u>	<u>10,229.02</u>
1007 RETIREMENT MATCHING		<u>500.00</u>	<u>500.00</u>
1010 WORKMEN'S COMPENSATION		<u>275.11</u>	<u>242.55</u>
1011 UNEMPLOYMENT		<u>100.00</u>	<u>100.00</u>
TOTAL PERSONAL SERVICES		<u><u>144,816.81</u></u>	<u><u>144,784.25</u></u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES		<u>1,800.00</u>	<u>1,800.00</u>
2002 SMALL EQUIPMENT - PURCHASE		<u>750.00</u>	<u>750.00</u>
TOTAL SUPPLIES		<u><u>2,550.00</u></u>	<u><u>2,550.00</u></u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES		<u>0.00</u>	<u>0.00</u>
3021 POSTAGE		<u>300.00</u>	<u>300.00</u>
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS		<u>8,500.00</u>	<u>8,500.00</u>
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3054 OTHER SUNDRY INSURANCE		<u>2,145.26</u>	<u>2,345.84</u>

1000.0107
QUORUM
COURT

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0107 QUORUM COURT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>800.00</u>	<u>800.00</u>
3094 MEALS & LODGING	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>12,745.26</u>	<u>12,945.84</u>
TOTAL QUORUM COURT	<u>\$160,112.07</u>	<u>\$160,280.09</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0108
MAINTENANCE

CALENDAR YEAR: 2022 BUDGET \$397,054.47

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0108 MAINTENANCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$111,667.17</u>	<u>\$116,133.86</u>
MAINTENANCE COORDINATOR - 1117	<u>33,755.65</u>	<u>35,105.88</u>
MAINTENANCE - 1118	<u>27,660.60</u>	<u>28,767.02</u>
MAINTENANCE - 1119	<u>25,496.77</u>	<u>26,516.64</u>
MAINTENANCE - 1120	<u>24,754.15</u>	<u>25,744.32</u>
1002 SALARIES, PART TIME	<u>3,000.00</u>	<u>3,000.00</u>
1005 OVERTIME	<u>11,650.00</u>	<u>11,650.00</u>
1006 SOCIAL SECURITY MATCHING	<u>9,739.76</u>	<u>10,081.47</u>
1007 RETIREMENT MATCHING	<u>19,504.99</u>	<u>20,189.29</u>
1009 HEALTH INSURANCE MATCHING	<u>40,200.00</u>	<u>40,200.00</u>
1010 WORKMEN'S COMPENSATION	<u>3,584.08</u>	<u>3,133.53</u>
1011 UNEMPLOYMENT COMPENSATION	<u>891.22</u>	<u>922.49</u>
1016 LIFE INSURANCE	<u>408.00</u>	<u>408.00</u>
1017 STRAIGHT TIME NOT OVERTIME	<u>1,000.00</u>	<u>1,000.00</u>
1019 DENTAL / VISION	<u>1,487.04</u>	<u>1,604.16</u>
TOTAL PERSONAL SERVICES	<u><u>203,132.26</u></u>	<u><u>208,322.80</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>1,050.00</u>	<u>1,050.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>5,000.00</u>	<u>5,000.00</u>
2003 JANITORIAL SUPPLIES	<u>10,500.00</u>	<u>10,500.00</u>
2006 CLOTHING & UNIFORMS	<u>1,000.00</u>	<u>1,000.00</u>
2007 FUEL, OIL, & LUBRICANTS	<u>2,532.00</u>	<u>2,532.00</u>
2008 TIRES & TUBES	<u>600.00</u>	<u>600.00</u>

DEPARTMENT: 0108 MAINTENANCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	2,500.00	2,500.00
2021 PAINTS & METALS	100.00	100.00
2022 PLUMBING & ELECTRICAL	3,000.00	3,000.00
2023 PARTS & REPAIRS	51,591.40	51,591.40
2024 MAINTENANCE / SERVICE CONTRACTS	61,950.50	61,950.50
TOTAL SUPPLIES	<u>139,823.90</u>	<u>139,823.90</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	17,800.00	17,800.00
3018 BUILDING & IMPROVEMENTS	5,000.00	5,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	4,500.00	4,500.00
3022 CELL PHONES & PAGERS	2,500.00	2,500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	622.56	535.48
3053 FLEET LIABILITY	951.00	856.00
3054 OTHER SUNDRY INSURANCE	660.00	716.29
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	14,000.00	14,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY & EQUIPMENT	500.00	500.00
TOTAL OTHER SERVICES & CHARGES	<u>46,533.56</u>	<u>46,407.77</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	2,500.00	2,500.00
TOTAL CAPITAL OUTLAY	<u>2,500.00</u>	<u>2,500.00</u>
TOTAL MAINTENANCE	<u>\$391,989.72</u>	<u>\$397,054.47</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0109
ELECTION / VR

CALENDAR YEAR: 2022 BUDGET \$360,694.77
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0109 ELECTION / VR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
PERSONAL SERVICES		
1001 SALARIES- FULL-TIME-	<u>\$71,457.50</u>	<u>\$21,270.60</u>
VR / ELECTION ASSIST. FULL TIME (1/2) - 1010	<u>20,452.50</u>	<u>21,270.60</u>
ELECTION COORDINATOR - 1011	<u>51,005.00</u>	<u>0.00</u>
1002 ELECTION COORDINATOR - PT- 1012	<u>0.00</u>	<u>35,000.00</u>
1002 POLL WORKERS - PART TIME - 1331	<u>10,000.00</u>	<u>155,000.00</u>
1005 OVERTIME & OTHER PREMIUM COMP	<u>500.00</u>	<u>12,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>6,269.75</u>	<u>17,080.20</u>
1007 RETIREMENT MATCHING	<u>11,023.89</u>	<u>8,620.66</u>
1009 HEALTH INSURANCE	<u>15,075.00</u>	<u>5,025.00</u>
1010 WORKMEN'S COMP	<u>425.60</u>	<u>367.50</u>
1011 UNEMPLOYEMENT COMPENSATION	<u>573.70</u>	<u>1,562.89</u>
1016 LIFE INSURANCE	<u>153.00</u>	<u>51.00</u>
1019 DENTAL / VISION	<u>557.64</u>	<u>200.52</u>
TOTAL PERSONAL SERVICES	<u><u>116,036.08</u></u>	<u><u>256,178.37</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>4,000.00</u>	<u>8,000.00</u>
2002 SMALL EQUIPMENT	<u>2,000.00</u>	<u>4,000.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2024 MAINTENANCE & SERVICE CONTRACTS	<u>3,500.00</u>	<u>5,000.00</u>
TOTAL SUPPLIES	<u><u>9,500.00</u></u>	<u><u>17,000.00</u></u>

DEPARTMENT: 0109 ELECTION / VR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	13,000.00	20,000.00
<i>COMMUNICATIONS</i>		
3021 POSTAGE	15,000.00	40,000.00
3022 CELL PHONES & PAGERS	200.00	800.00
3023 INTERNET CONNECTION	0.00	1,200.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	400.00	400.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	1,000.00	2,500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	2,640.00	2,446.40
3053 FLEET LIABILITY	106.00	95.00
3054 OTHER SUNDRY INSURANCE	1,500.00	1,500.00
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	225.00	275.00
3094 MEALS & LODGING	300.00	300.00
<i>MISCELLANEOUS</i>		
3101 TRAINING & EDUCATION	500.00	500.00
3102 COMPUTER SOFTWARE & SUPPORT MAINT.	25,840.00	4,500.00
3193 ELECTIONS	5,000.00	8,000.00
TOTAL OTHER SERVICES & CHARGES	<u>65,711.00</u>	<u>82,516.40</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	5,000.00	5,000.00
TOTAL CAPITAL OUTLAY	<u>5,000.00</u>	<u>5,000.00</u>
TOTAL ELECTION / VR	<u>\$196,247.08</u>	<u>\$360,694.77</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0115
IT DEPARTMENT

CALENDAR YEAR: 2022 BUDGET \$325,052.26

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0115 IT DEPARTMENT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$165,529.25</u>	<u>\$172,150.42</u>
IT DIRECTOR - 1297	<u>73,137.25</u>	<u>76,062.74</u>
IT NETWORK ADMINISTRATOR - 1295	<u>47,750.00</u>	<u>49,660.00</u>
IT COORDINATOR - 1296	<u>44,642.00</u>	<u>46,427.68</u>
1005 OVERTIME	<u>2,000.00</u>	<u>2,500.00</u>
1006 SOCIAL SECURITY MATCHING	<u>12,827.46</u>	<u>13,372.23</u>
1007 RETIREMENT MATCHING	<u>25,688.46</u>	<u>26,779.42</u>
1009 HEALTH INSURANCE MATCHING	<u>30,150.00</u>	<u>30,150.00</u>
1010 WORKMEN'S COMPENSATION	<u>321.20</u>	<u>299.25</u>
1011 UNEMPLOYMENT COMPENSATION	<u>1,173.75</u>	<u>1,223.60</u>
1016 LIFE INSURANCE	<u>306.00</u>	<u>306.00</u>
1017 STRAIGHT TIME NOT OVERTIME	<u>150.00</u>	<u>150.00</u>
1019 DENTAL / VISION	<u>1,115.28</u>	<u>1,203.12</u>
TOTAL PERSONAL SERVICES	<u><u>239,261.40</u></u>	<u><u>248,134.04</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>2,500.00</u>	<u>2,500.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>9,000.00</u>	<u>9,000.00</u>
TOTAL SUPPLIES	<u><u>11,500.00</u></u>	<u><u>11,500.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>8,000.00</u>	<u>8,000.00</u>

DEPARTMENT: 0115 IT DEPARTMENT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	500.00	500.00
3021 POSTAGE	50.00	50.00
3022 CELL PHONES & PAGERS	2,500.00	2,500.00
3023 INTERNET CONNECTION	0.00	2,500.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	1,500.00	1,500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	1,236.00	781.00
3054 OTHER SUNDRY INSURANCE	495.06	537.22
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	5,000.00	5,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACH / EQUIP	200.00	200.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	250.00	350.00
3094 MEALS & LODGING	1,000.00	1,000.00
3101 TRAINING & EDUCATION	2,500.00	2,500.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	16,000.00	20,000.00
TOTAL OTHER SERVICES & CHARGES	<u>39,231.06</u>	<u>45,418.22</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	12,000.00	20,000.00
TOTAL CAPITAL OUTLAY	<u>12,000.00</u>	<u>20,000.00</u>
TOTAL IT DEPARTMENT	<u>\$301,992.46</u>	<u>\$325,052.26</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0304
GRANTS- IN- AID HEALTH

CALENDAR YEAR: 2022 BUDGET \$45,059.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0304 GRANTS- IN- AID HEALTH

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022
CONTRACT SERVICES		
3103 GRANTS-IN-AID HEALTH	\$45,059.00	\$45,059.00
HEALTH DEPARTMENT	45,059.00	45,059.00
TOTAL CONTRACT SERVICES	45,059.00	45,059.00
TOTAL GRANTS- IN- AID HEALTH	\$45,059.00	\$45,059.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0400
SHERIFF

CALENDAR YEAR: 2022	BUDGET	<u>\$4,231,056.53</u>	
	FUND: 1000	COUNTY GENERAL	
	DEPARTMENT: 0400	SHERIFF	
BUDGET LINE ITEM		APPROPRIATION 2021	APPROPRIATION 2022
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME		<u>\$2,416,844.62</u>	<u>\$2,644,224.62</u>
SHERIFF - 1016		<u>80,023.67</u>	<u>83,224.62</u>
CHIEF DEPUTY - 1017		<u>63,024.00</u>	<u>69,680.00</u>
PATROL COMMANDER LT - 1020		<u>46,427.68</u>	<u>53,040.00</u>
PATROL SGT - 1021		<u>41,175.68</u>	<u>46,800.00</u>
PATROL SGT - 1022		<u>41,175.68</u>	<u>46,800.00</u>
ADMINISTRATIVE SUPERVISOR - 1023		<u>43,801.68</u>	<u>46,800.00</u>
PATROL CPL - 1024		<u>39,074.88</u>	<u>44,720.00</u>
PATROL CPL - 1025		<u>39,074.88</u>	<u>44,720.00</u>
PATROL CPL - 1026		<u>39,074.88</u>	<u>44,720.00</u>
DEPUTY - 1027		<u>36,974.08</u>	<u>41,600.00</u>
CIVIL PROCESS SUPERVISOR - 1028		<u>39,074.88</u>	<u>42,640.00</u>
DEPUTY - 1029		<u>36,974.08</u>	<u>41,600.00</u>
DEPUTY - 1030		<u>36,974.08</u>	<u>41,600.00</u>
DEPUTY - 1031		<u>36,974.08</u>	<u>41,600.00</u>
DEPUTY - 1032		<u>36,974.08</u>	<u>41,600.00</u>
DEPUTY - 1033		<u>36,974.08</u>	<u>41,600.00</u>
DEPUTY - 1034		<u>36,974.08</u>	<u>41,600.00</u>
DEPUTY - 1035		<u>36,974.08</u>	<u>41,600.00</u>
DEPUTY - 1036		<u>36,974.08</u>	<u>41,600.00</u>
DEPUTY - 1037		<u>36,974.08</u>	<u>41,600.00</u>
INVESTIGATOR - 1038		<u>41,175.68</u>	<u>43,680.00</u>
DEPUTY - 1039		<u>36,974.08</u>	<u>41,600.00</u>

DEPARTMENT: 0400 SHERIFF

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
DEPUTY - 1040	<u>36,974.08</u>	<u>41,600.00</u>
CID LT - 1041	<u>46,427.68</u>	<u>50,960.00</u>
INVESTIGATOR SGT - 1042	<u>43,276.48</u>	<u>46,800.00</u>
INVESTIGATOR - 1043	<u>41,175.68</u>	<u>43,680.00</u>
INVESTIGATOR - 1044	<u>41,175.68</u>	<u>43,680.00</u>
INVESTIGATOR - 1045	<u>41,175.68</u>	<u>43,680.00</u>
INVESTIGATOR - 1046	<u>41,175.68</u>	<u>43,680.00</u>
INVESTIGATOR - 1047	<u>41,175.68</u>	<u>43,680.00</u>
BAILIFF - 1048	<u>35,293.44</u>	<u>37,960.00</u>
BAILIFF SUPERVISOR CPL - 1049	<u>35,870.91</u>	<u>38,480.00</u>
BAILFF - 1050	<u>35,293.44</u>	<u>37,960.00</u>
BAILFF - 1051	<u>35,293.44</u>	<u>37,960.00</u>
BAILFF - 1052	<u>35,293.44</u>	<u>37,960.00</u>
DISPATCHER SUPERVISOR - 1053	<u>40,000.00</u>	<u>42,120.00</u>
DISPATCHER - 1054	<u>34,000.00</u>	<u>35,880.00</u>
IT COORDINATOR - 1055	<u>47,478.08</u>	<u>50,960.00</u>
DISPATCHER - 1056	<u>34,000.00</u>	<u>35,880.00</u>
DISPATCHER - 1057	<u>34,000.00</u>	<u>35,880.00</u>
DISPATCHER - 1058	<u>34,000.00</u>	<u>35,880.00</u>
ASST. DISPATCH SUPERVISOR - 1059	<u>36,000.00</u>	<u>37,960.00</u>
DISPATCHER - 1060	<u>34,000.00</u>	<u>35,880.00</u>
FINANCE OFFICER - 1061	<u>47,478.08</u>	<u>50,960.00</u>
BONDS / FINES SENIOR CLERK - 1062	<u>32,562.40</u>	<u>34,320.00</u>
BONDS / FINES CLERK - 1063	<u>30,461.60</u>	<u>32,240.00</u>
EXECUTIVE ASSISTANT - 1064	<u>33,612.80</u>	<u>36,400.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0400
SHERIFF

DEPARTMENT: 0400 SHERIFF

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
TRAINING COMMANDER - 1065	41,175.68	46,800.00
INVESTIGATOR - 1066	41,175.68	43,680.00
DATA ENTRY CLERK - 1067	30,461.60	32,240.00
BONDS / FINES CLERK - 1068	30,461.60	32,240.00
ADMINISTRATIVE DEPUTY - 1098	31,196.88	37,440.00
CID RECEPTIONIST - 1157	28,308.28	30,160.00
DEPUTY - 1335	36,974.08	41,600.00
DEPUTY - 1336	36,974.08	41,600.00
DEPUTY - 1337	36,974.08	41,600.00
COURT ROOM SECURITY OFFICER - 1338	33,192.64	36,400.00
COURT ROOM SECURITY OFFICER - 1339	33,192.64	36,400.00
COURT ROOM SECURITY OFFICER - 1340	33,192.64	36,400.00
DEPUTY - 1342	36,974.08	41,600.00
COURT ROOM SECURITY OFFICER - 1343	33,192.64	36,400.00
COURT ROOM SECURITY OFFICER - 1344	33,192.64	36,400.00
COURT ROOM SECURITY OFFICER - 1345	33,192.64	36,400.00
1002 SALARIES, PART-TIME - 1317	70,000.00	80,000.00
1005 OVERTIME & OTHER PREM. COMP	90,000.00	115,000.00
1006 SOCIAL SECURITY MATCHING	195,361.07	217,200.68
1007 RETIREMENT MATCHING	391,232.89	434,969.21
1009 HEALTH INSURANCE MATCHING	633,150.00	633,150.00
1010 WORKMEN'S COMPENSATION	57,656.83	55,528.50
1011 UNEMPLOYMENT COMPENSATION	17,316.01	19,292.00

DEPARTMENT: 0400 SHERIFF

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
1016 LIFE INSURANCE	<u>6,426.00</u>	<u>6,426.00</u>
1019 DENTAL / VISION	<u>23,420.88</u>	<u>25,265.52</u>
TOTAL PERSONAL SERVICES	<u><u>3,878,303.18</u></u>	<u><u>4,231,056.53</u></u>
OTHER SERVICES & CHARGES		
<i>COMMUNICATIONS</i>		
3021 POSTAGE	<u>6,000.00</u>	<u>0.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>6,000.00</u></u>	<u><u>0.00</u></u>
TOTAL SHERIFF	<u><u>\$3,884,303.18</u></u>	<u><u>\$4,231,056.53</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0401
CIRCUIT COURT
1ST DIVISION

CALENDAR YEAR: 2022 BUDGET \$65,009.36

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0401 CIRCUIT COURT 1ST DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
PERSONAL SERVICES		
1002 SALARIES, PART-TIME - 1117	<u>\$16,224.00</u>	<u>\$16,224.00</u>
1006 SOCIAL SECURITY MATCHING	<u>1,241.14</u>	<u>1,241.14</u>
1007 RETIREMENT MATCHING	<u>2,485.52</u>	<u>2,485.52</u>
1010 WORKMEN'S COMPENSATION	<u>31.72</u>	<u>28.11</u>
1011 UNEMPLOYMENT COMPENSATION	<u>113.57</u>	<u>113.57</u>
TOTAL PERSONAL SERVICES	<u>20,095.95</u>	<u>20,092.34</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>3,250.00</u>	<u>3,250.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>2,000.00</u>	<u>3,000.00</u>
2005 FOOD	<u>1,500.00</u>	<u>1,500.00</u>
2006 CLOTHING & UNIFORMS	<u>300.00</u>	<u>300.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2024 MAINTENANCE & SERVICE CONTRACTS	<u>500.00</u>	<u>500.00</u>
TOTAL SUPPLIES	<u>7,550.00</u>	<u>8,550.00</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	<u>1,500.00</u>	<u>1,500.00</u>
3009 OTHER PROFESSIONAL SERVICES	<u>2,000.00</u>	<u>2,000.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>2,500.00</u>	<u>2,500.00</u>
3021 POSTAGE	<u>1,500.00</u>	<u>1,500.00</u>
3023 INTERNET CONNECTION	<u>0.00</u>	<u>540.00</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>2,000.00</u>	<u>2,000.00</u>

DEPARTMENT: 0401 CIRCUIT COURT 1ST DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	96.00	88.00
3054 OTHER SUNDRY INSURANCE	165.02	179.07
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	14,400.00	13,860.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	500.00	500.00
3094 MEALS & LODGING	2,000.00	2,000.00
TOTAL OTHER SERVICES & CHARGES	<u>26,661.02</u>	<u>26,667.07</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	750.00	9,699.95
TOTAL CAPITAL OUTLAY	<u>750.00</u>	<u>9,699.95</u>
TOTAL CIRCUIT COURT 1ST DIVISION	<u>\$55,056.97</u>	<u>\$65,009.36</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0402
CIRCUIT COURT
2ND DIVISION

CALENDAR YEAR: 2022 BUDGET \$730,665.66

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0402 CIRCUIT COURT 2ND DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$402,504.44</u>	<u>\$418,604.62</u>
JUVENILE OFFICER - 1098	<u>36,049.73</u>	<u>37,491.72</u>
JUVENILE OFFICER - 1099	<u>33,948.93</u>	<u>35,306.89</u>
JUVENILE OFFICER - 1100	<u>42,247.19</u>	<u>43,937.08</u>
INTAKE OFFICER SUPERVISOR - 1101	<u>45,724.01</u>	<u>47,552.97</u>
JUVENILE OFFICER - 1102	<u>33,948.93</u>	<u>35,306.89</u>
CHIEF OF STAFF - 1103	<u>51,532.62</u>	<u>53,593.92</u>
INTAKE OFFICER - 1104	<u>37,656.42</u>	<u>39,162.68</u>
JUVENILE OFFICER - 1105	<u>41,088.24</u>	<u>42,731.77</u>
JUVENILE OFFICER - 1106	<u>17,161.85</u>	<u>17,848.32</u>
JUVENILE OFFICER - 1107	<u>31,654.43</u>	<u>32,920.61</u>
LAW CLERK - 1108	<u>31,492.09</u>	<u>32,751.77</u>
1002 SALARIES, PART-TIME - 1322	<u>12,466.21</u>	<u>12,466.21</u>
1006 SOCIAL SECURITY MATCHING	<u>31,745.25</u>	<u>32,976.92</u>
1007 RETIREMENT MATCHING	<u>63,573.50</u>	<u>66,040.05</u>
1009 HEALTH INSURANCE MATCHING	<u>110,550.00</u>	<u>110,550.00</u>
1010 WORKMEN'S COMPENSATION	<u>10,456.77</u>	<u>9,572.99</u>
1011 UNEMPLOYMENT COMPENSATION	<u>2,904.79</u>	<u>3,017.50</u>
1016 LIFE INSURANCE	<u>1,122.00</u>	<u>1,122.00</u>
1019 DENTAL / VISION	<u>4,089.36</u>	<u>4,411.44</u>
TOTAL PERSONAL SERVICES	<u><u>639,412.32</u></u>	<u><u>658,761.73</u></u>

DEPARTMENT: 0402 CIRCUIT COURT 2ND DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	10,245.00	12,000.00
2002 SMALL EQUIPMENT - PURCHASE	11,700.00	9,945.00
2005 FOOD	1,000.00	1,000.00
TOTAL SUPPLIES	<u>22,945.00</u>	<u>22,945.00</u>
OTHER SERVICES & CHARGES		
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	10,000.00	6,900.00
3021 POSTAGE	1,600.00	1,600.00
3022 CELL PHONES & PAGERS	0.00	7,000.00
3023 INTERNET CONNECTION	0.00	1,100.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	1,500.00	1,500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	0.00	96.80
3054 OTHER SUNDRY INSURANCE	0.00	3,062.13
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	23,000.00	23,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY & EQUIPMENT	0.00	2,000.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,500.00	1,500.00
3094 MEALS & LODGING	1,000.00	1,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	0.00	200.00
TOTAL OTHER SERVICES & CHARGES	<u>38,600.00</u>	<u>48,958.93</u>
TOTAL CIRCUIT COURT 2ND DIVISION	<u>\$700,957.32</u>	<u>\$730,665.66</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0403
CIRCUIT COURT
3RD DIVISON

CALENDAR YEAR: 2022 BUDGET \$101,879.67

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0403 CIRCUIT COURT 3RD DIVISON

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME	<u>\$39,915.20</u>	<u>\$41,511.81</u>
CIRCUIT COURT CLERK - 1094	<u>39,915.20</u>	<u>41,511.81</u>
1006 SOCIAL SECURITY MATCHING	<u>3,053.51</u>	<u>3,175.65</u>
1007 RETIREMENT MATCHING	<u>6,115.01</u>	<u>6,359.61</u>
1009 HEALTH INSURANCE MATCHING	<u>10,050.00</u>	<u>10,050.00</u>
1010 WORKMEN'S COMPENSATION	<u>77.27</u>	<u>71.91</u>
1011 UNEMPLOYMENT COMPENSATION	<u>279.41</u>	<u>290.58</u>
1016 LIFE INSURANCE	<u>102.00</u>	<u>102.00</u>
1019 DENTAL / VISION	<u>371.76</u>	<u>401.04</u>
TOTAL PERSONAL SERVICES	<u><u>59,964.16</u></u>	<u><u>61,962.60</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>7,500.00</u>	<u>7,500.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>1,000.00</u>	<u>1,000.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023 PARTS & REPAIRS	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL SUPPLIES	<u><u>9,500.00</u></u>	<u><u>9,500.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	<u>500.00</u>	<u>500.00</u>
3007 DRUG TESTING - DRUG COURT	<u>1,750.00</u>	<u>1,750.00</u>
3009 OTHER PRO. SERVICES - DRUG COURT	<u>3,000.00</u>	<u>3,000.00</u>

DEPARTMENT: 0403 CIRCUIT COURT 3RD DIVISON

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	1,500.00	1,500.00
3021 POSTAGE	1,250.00	1,250.00
3022 CELL PHONES & PAGERS	500.00	500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	96.00	88.00
3054 OTHER SUNDRY INSURANCE	165.02	179.07
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	12,000.00	12,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACH/EQUIP (POSTAGE RENTAL)	150.00	150.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,000.00	1,000.00
3092 JURORS & WITNESSES (FOOD)	3,000.00	3,000.00
3100 OTHER MISCELLANEOUS	1,000.00	1,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	500.00	500.00
TOTAL OTHER SERVICES & CHARGES	<u>26,411.02</u>	<u>26,417.07</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	4,000.00	4,000.00
TOTAL CAPITAL OUTLAY	<u>4,000.00</u>	<u>4,000.00</u>
TOTAL CIRCUIT COURT 3RD DIVISION	<u>\$99,875.18</u>	<u>\$101,879.67</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0404
CIRCUIT COURT
4TH DIVISION

CALENDAR YEAR: 2022 BUDGET \$47,887.94

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0404 CIRCUIT COURT 4TH DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
PERSONAL SERVICES		
1002 SALARIES, PART-TIME - 1327	<u>\$2,000.00</u>	<u>\$2,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>153.00</u>	<u>153.00</u>
1007 RETIREMENT MATCHING	<u>306.40</u>	<u>306.40</u>
1010 WORKMEN'S COMPENSATION	<u>3.91</u>	<u>3.47</u>
1011 UNEMPLOYMENT COMPENSATION	<u>14.00</u>	<u>14.00</u>
TOTAL PERSONAL SERVICES	<u><u>2,477.31</u></u>	<u><u>2,476.87</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>
2017 JOINT BUDGET SUPPLIES	<u>1,500.00</u>	<u>1,500.00</u>
2019 JOINT BUDGET COMPUTER	<u>2,000.00</u>	<u>2,000.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023 PARTS & REPAIRS	<u>750.00</u>	<u>750.00</u>
TOTAL SUPPLIES	<u><u>14,100.00</u></u>	<u><u>14,100.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>3,000.00</u>	<u>3,000.00</u>
3010 JOINT OTHER PROFESSIONAL SERVICES	<u>1,000.00</u>	<u>1,000.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>1,500.00</u>	<u>1,500.00</u>
3021 POSTAGE	<u>500.00</u>	<u>500.00</u>
3022 CELL PHONES & PAGERS	<u>2,000.00</u>	<u>2,000.00</u>

DEPARTMENT: 0404 CIRCUIT COURT 4TH DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
3023 INTERNET CONNECTION	0.00	1,620.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	1,000.00	1,000.00
3052 FIRE & EXTENDED COVERAGE	144.00	132.00
3054 OTHER SUNDRY INSURANCE	165.02	179.07
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	13,000.00	11,380.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,500.00	1,500.00
3094 MEALS & LODGING	1,000.00	1,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	2,500.00	2,500.00
TOTAL OTHER SERVICES & CHARGES	<u>27,309.02</u>	<u>27,311.07</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	4,000.00	4,000.00
TOTAL CAPITAL OUTLAY	<u>4,000.00</u>	<u>4,000.00</u>
TOTAL CIRCUIT COURT 4TH DIVISION	<u>\$47,886.33</u>	<u>\$47,887.94</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0405
CIRCUIT COURT
5TH DIVISION

CALENDAR YEAR: 2022 BUDGET \$102,754.67

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0405 CIRCUIT COURT 5TH DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
PERSONAL SERVICES		
1001 SALARIES- FULL-TIME	<u>\$39,915.20</u>	<u>\$41,511.81</u>
CIRCUIT COURT CLERK - 1093	<u>39,915.20</u>	<u>41,511.81</u>
1006 SOCIAL SECURITY MATCHING	<u>3,053.51</u>	<u>3,175.65</u>
1007 RETIREMENT MATCHING	<u>6,115.01</u>	<u>6,359.61</u>
1009 HEALTH INSURANCE MATCHING	<u>10,050.00</u>	<u>10,050.00</u>
1010 WORKMEN'S COMPENSATION	<u>77.27</u>	<u>71.91</u>
1011 UNEMPLOYMENT COMPENSATION	<u>279.41</u>	<u>290.58</u>
1016 LIFE INSURANCE	<u>102.00</u>	<u>102.00</u>
1019 DENTAL / VISION	<u>371.76</u>	<u>401.04</u>
TOTAL PERSONAL SERVICES	<u><u>59,964.16</u></u>	<u><u>61,962.60</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>5,100.00</u>	<u>5,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>3,500.00</u>	<u>3,500.00</u>
2005 FOOD	<u>2,000.00</u>	<u>2,000.00</u>
2006 CLOTHING & UNIFORMS	<u>100.00</u>	<u>100.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023 PARTS & REPAIRS	<u>1,500.00</u>	<u>1,000.00</u>
2024 MAINTENANCE & SERVICE CONTRACTS	<u>0.00</u>	<u>525.00</u>
TOTAL SUPPLIES	<u><u>12,200.00</u></u>	<u><u>12,125.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	<u>1,000.00</u>	<u>500.00</u>
3009 OTHER PROFESSIONAL SERVICES	<u>1,000.00</u>	<u>470.00</u>

DEPARTMENT: 0405 CIRCUIT COURT 5TH DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	3,000.00	3,000.00
3021 POSTAGE	600.00	200.00
3022 CELL PHONES & PAGERS	2,500.00	2,500.00
3023 INTERNET CONNECTION	0.00	1,525.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	1,000.00	200.00
3031 COMMON CARRIER	1,000.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	168.00	88.00
3054 OTHER SUNDRY INSURANCE	165.02	179.07
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	14,400.00	12,875.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,000.00	1,000.00
3093 MISCELLANEOUS LAW ENFORCEMENT	500.00	500.00
3094 MEALS & LODGING	500.00	500.00
3101 TRAINING & EDUCATION	300.00	300.00
TOTAL OTHER SERVICES & CHARGES	<u>27,133.02</u>	<u>23,837.07</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	1,000.00	4,830.00
TOTAL CAPITAL OUTLAY	<u>1,000.00</u>	<u>4,830.00</u>
TOTAL CIRCUIT COURT 5TH DIVISION	<u>\$100,297.18</u>	<u>\$102,754.67</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0409
DISTRICT
COURT

CALENDAR YEAR: 2022 BUDGET \$170,772.02
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0409 DISTRICT COURT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$93,905.26</u>	<u>\$97,661.47</u>
PROBATION SUPERVISOR - 1118	<u>38,000.00</u>	<u>39,520.00</u>
COURT CLERK - 1119	<u>29,645.26</u>	<u>30,831.07</u>
DEPUTY CLERK - 1120	<u>26,260.00</u>	<u>27,310.40</u>
1002 SALARIES, PART-TIME - 1117	<u>19,136.00</u>	<u>19,136.00</u>
1006 SOCIAL SECURITY MATCHING	<u>8,647.66</u>	<u>8,935.01</u>
1007 RETIREMENT MATCHING	<u>17,317.92</u>	<u>17,893.37</u>
1009 HEALTH INSURANCE MATCHING	<u>20,100.00</u>	<u>20,100.00</u>
1010 WORKMEN'S COMPENSATION	<u>1,185.73</u>	<u>1,011.51</u>
1011 UNEMPLOYMENT COMPENSATION	<u>791.29</u>	<u>817.58</u>
1016 LIFE INSURANCE	<u>204.00</u>	<u>204.00</u>
1019 DENTAL / VISION	<u>743.52</u>	<u>802.08</u>
TOTAL PERSONAL SERVICES	<u><u>162,031.38</u></u>	<u><u>166,561.02</u></u>
OTHER SERVICES & CHARGES		
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>2,000.00</u>	<u>2,000.00</u>
3021 POSTAGE	<u>2,211.00</u>	<u>2,211.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>4,211.00</u></u>	<u><u>4,211.00</u></u>
 TOTAL DISTRICT COURT	 <u><u>\$166,242.38</u></u>	 <u><u>\$170,772.02</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0410
DISTRICT COURT
JUDGES SALARY

CALENDAR YEAR: 2022 BUDGET \$29,566.16

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0410 DISTRICT COURT JUDGES SALARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>\$29,566.16</u>	<u>\$29,566.16</u>
TOTAL OTHER SERVICES & CHARGES	<u>29,566.16</u>	<u>29,566.16</u>
TOTAL DISTRICT CT JUDGES SALARY	<u>\$29,566.16</u>	<u>\$29,566.16</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0416
PROSECUTING
ATTORNEY

CALENDAR YEAR: 2022 BUDGET \$804,171.82

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0416 PROSECUTING ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$394,315.35</u>	<u>\$410,087.96</u>
SECRETARY - 1108	<u>36,764.00</u>	<u>38,234.56</u>
SECRETARY - 1109	<u>35,994.92</u>	<u>37,434.72</u>
CASE COORDINATOR - 1110	<u>41,100.15</u>	<u>42,744.16</u>
VINE CLERK - 1111	<u>36,088.30</u>	<u>37,531.83</u>
INVESTIGATOR - 1112	<u>48,326.48</u>	<u>50,259.54</u>
HOT CHECK COORDINATOR - 1113	<u>36,088.30</u>	<u>37,531.83</u>
SECRETARY - 1114	<u>48,686.04</u>	<u>50,633.48</u>
SECRETARY - 1115	<u>36,163.56</u>	<u>37,610.10</u>
TASKFORCE COORDINATOR - 1116	<u>42,016.00</u>	<u>43,696.64</u>
INVESTIGATOR - 1117	<u>33,087.60</u>	<u>34,411.10</u>
1006 SOCIAL SECURITY MATCHING	<u>30,624.12</u>	<u>31,830.73</u>
1007 RETIREMENT MATCHING	<u>111,328.31</u>	<u>113,744.68</u>
1009 HEALTH INSURANCE MATCHING	<u>100,500.00</u>	<u>100,500.00</u>
1010 WORKMEN'S COMPENSATION	<u>762.09</u>	<u>3,337.50</u>
1011 UNEMPLOYMENT COMPENSATION	<u>2,802.21</u>	<u>2,912.62</u>
1015 UNIFORM ALLOWANCE	<u>6,000.00</u>	<u>6,000.00</u>
1016 LIFE INSURANCE	<u>1,020.00</u>	<u>1,020.00</u>
1019 DENTAL / VISION	<u>3,717.60</u>	<u>4,010.40</u>
TOTAL PERSONAL SERVICES	<u><u>651,069.68</u></u>	<u><u>673,443.89</u></u>

DEPARTMENT: 0416 PROSECUTING ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	13,690.65	13,690.65
2002 SMALL EQUIPMENT - PURCHASE	9,000.00	9,000.00
2007 FUEL, OIL, & LUBRICANTS	11,300.00	11,300.00
2008 TIRES & TUBES	2,000.00	2,000.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023 PARTS & REPAIRS	4,600.00	4,600.00
2024 MAINTENANCE & SERVICE CONTRACTS	2,200.00	2,200.00
TOTAL SUPPLIES	<u>42,790.65</u>	<u>42,790.65</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	8,000.00	8,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	6,600.00	6,600.00
3021 POSTAGE	5,000.00	5,000.00
3022 CELL PHONES & PAGERS	5,400.00	5,400.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	5,500.00	5,500.00
<i>INSURANCE</i>		
3052 FIRE & EXTENDED COVERAGE	276.00	253.00
3053 FLEET LIABILITY	5,553.00	5,264.00
3054 OTHER SUNDRY INSURANCE	3,135.28	3,420.28
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	6,000.00	6,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3073 LEASE - MACHINERY & EQUIPMENT	5,500.00	5,500.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0416
PROSECUTING
ATTORNEY

DEPARTMENT: 0416 PROSECUTING ATTORNEY

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022
<i>MISCELLANEOUS</i>		
3094 MEALS & LODGING	4,000.00	4,000.00
3096 COUNTY MATCHING FUNDS (GRANT)	31,000.00	31,000.00
TOTAL OTHER SERVICES & CHARGES	85,964.28	85,937.28
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	0.00	0.00
TOTAL DEBT SERVICE	0.00	0.00
TOTAL PROSECUTING ATTORNEY	\$781,824.61	\$804,171.82

FAULKNER COUNTY
 APPLICATION FOR
 APPROPRIATION

1000.0417
 PUBLIC
 DEFENDER

CALENDAR YEAR: 2022 BUDGET \$68,814.17
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0417 PUBLIC DEFENDER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
PERSONAL SERVICES		
1002 SALARIES, PART-TIME	<u>\$42,000.00</u>	<u>\$42,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>3,213.00</u>	<u>3,213.00</u>
1007 RETIREMENT MATCHING	<u>6,434.40</u>	<u>6,434.40</u>
1010 WORKMEN'S COMPENSATION	<u>31.72</u>	<u>72.77</u>
1011 UNEMPLOYMENT COMPENSATION	<u>294.00</u>	<u>294.00</u>
TOTAL PERSONAL SERVICES	<u><u>51,973.12</u></u>	<u><u>52,014.17</u></u>
OTHER SERVICES & CHARGES		
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>2,800.00</u>	<u>2,800.00</u>
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3070 RENT - LAND & BUILDINGS	<u>14,000.00</u>	<u>14,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>16,800.00</u></u>	<u><u>16,800.00</u></u>
TOTAL PUBLIC DEFENDER	<u><u>\$68,773.12</u></u>	<u><u>\$68,814.17</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0418
JAIL

CALENDAR YEAR: 2022 BUDGET \$2,316,418.30
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0418 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$1,205,166.42</u>	<u>\$1,381,328.00</u>
DIRECTOR. OF REGULATORY SERVICE - 1018	<u>57,982.08</u>	<u>60,528.00</u>
DETENTION LT - 1095	<u>40,220.55</u>	<u>44,720.00</u>
DETENTION SGT - 1096	<u>35,870.91</u>	<u>39,520.00</u>
JUVENILE DIRECTOR - 1125	<u>38,024.48</u>	<u>44,720.00</u>
DETENTION CPL - 1126	<u>32,089.72</u>	<u>37,440.00</u>
DETENTION CPL - 1127	<u>32,089.72</u>	<u>37,440.00</u>
DETENTION CPL - 1128	<u>32,089.72</u>	<u>37,440.00</u>
DETENTION CPL - 1129	<u>32,089.72</u>	<u>37,440.00</u>
DETENTION CPL - 1130	<u>32,089.72</u>	<u>37,440.00</u>
JAIL RECEPTIONIST - 1131	<u>28,308.28</u>	<u>30,160.00</u>
DETENTION OFFICER - 1133	<u>28,938.52</u>	<u>35,360.00</u>
DETENTION OFFICER - 1134	<u>28,938.52</u>	<u>35,360.00</u>
DETENTION OFFICER - 1135	<u>28,938.52</u>	<u>35,360.00</u>
DETENTION OFFICER - 1136	<u>28,938.52</u>	<u>35,360.00</u>
DETENTION OFFICER - 1137	<u>28,938.52</u>	<u>35,360.00</u>
DETENTION OFFICER - 1138	<u>28,938.52</u>	<u>35,360.00</u>
DETENTION OFFICER - 1139	<u>28,938.52</u>	<u>35,360.00</u>
DETENTION OFFICER - 1140	<u>28,938.52</u>	<u>35,360.00</u>
DETENTION OFFICER - 1141	<u>28,938.52</u>	<u>35,360.00</u>

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0418 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
DETENTION OFFICER - 1142	28,938.52	35,360.00
DETENTION OFFICER - 1143	28,938.52	35,360.00
DETENTION OFFICER - 1144	28,938.52	35,360.00
DETENTION OFFICER - 1145	28,938.52	35,360.00
DETENTION OFFICER - 1146	28,938.52	35,360.00
DETENTION OFFICER - 1147	28,938.52	35,360.00
JUVENILE DETENTION OFFICER - 1148	28,938.52	35,360.00
JUVENILE DETENTION OFFICER - 1149	28,938.52	35,360.00
JUVENILE DETENTION OFFICER - 1150	28,938.52	35,360.00
JUVENILE DETENTION OFFICER - 1151	28,938.52	35,360.00
JUVENILE DETENTION OFFICER - 1152	28,938.52	35,360.00
MEDICAL ASSISTANT - 1153	28,938.52	31,200.00
DETENTION OFFICER - 1154	28,938.52	35,360.00
JUVENILE DETENTION OFFICER - 1155	28,938.52	35,360.00
JUVENILE DETENTION OFFICER - 1156	28,938.52	35,360.00
TRANSPORT OFFICER - 1158	33,192.64	36,400.00
NURSE - 1159	36,974.08	0.00
CAPTAIN / JAIL ADMINISTRATOR - 1161	46,427.68	57,200.00
TRANSPORT OFFICER - 1341	33,192.64	36,400.00
1004 CONTRACT LABOR (JAIL DOCTOR)	42,000.00	0.00
1005 OVERTIME & OTHER PREM. COMP	40,000.00	58,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0418
JAIL

DEPARTMENT: 0418 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
1006 SOCIAL SECURITY MATCHING	<u>95,255.23</u>	<u>110,108.59</u>
1007 RETIREMENT MATCHING	<u>190,759.50</u>	<u>220,505.05</u>
1009 HEALTH INSURANCE MATCHING	<u>381,900.00</u>	<u>371,850.00</u>
1010 WORKMEN'S COMPENSATION	<u>38,480.56</u>	<u>32,938.88</u>
1011 UNEMPLOYMENT COMPENSATION	<u>8,716.16</u>	<u>10,075.30</u>
1016 LIFE INSURANCE	<u>3,876.00</u>	<u>3,774.00</u>
1019 DENTAL / VISION	<u>14,126.88</u>	<u>14,838.48</u>
TOTAL PERSONAL SERVICES	<u><u>2,020,280.75</u></u>	<u><u>2,203,418.30</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2004 MEDICINE & DRUGS	<u>60,000.00</u>	<u>0.00</u>
TOTAL SUPPLIES	<u><u>60,000.00</u></u>	<u><u>0.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3006 MEDICAL, DENTAL, HOSPITAL	<u>40,000.00</u>	<u>0.00</u>
3009 OTHER PROFESSIONAL SERVICES	<u>0.00</u>	<u>113,000.00</u>
<i>TRANSPORTATION</i>		
3031 COMMON CARRIER	<u>12,000.00</u>	<u>0.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>52,000.00</u></u>	<u><u>113,000.00</u></u>
TOTAL COUNTY JAIL	<u><u>\$2,132,280.75</u></u>	<u><u>\$2,316,418.30</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0419
CORONER

CALENDAR YEAR: 2022 BUDGET \$341,621.83

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0419 CORONER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME	<u>\$146,591.52</u>	<u>\$152,455.18</u>
CORONER - 1220	<u>66,591.52</u>	<u>69,255.18</u>
CORONER ASSISTANT - 1223	<u>40,000.00</u>	<u>41,600.00</u>
DEPUTY CORONER - 1224	<u>40,000.00</u>	<u>41,600.00</u>
1002 SALARIES PART-TIME	<u>20,000.00</u>	<u>20,000.00</u>
1005 OVERTIME & OTHER PREM. COMPENSATION	<u>1,925.00</u>	<u>1,925.00</u>
1006 SOCIAL SECURITY MATCHING	<u>12,891.51</u>	<u>13,340.08</u>
1007 RETIREMENT MATCHING	<u>25,816.73</u>	<u>26,715.04</u>
1009 HEALTH INSURANCE MATCHING	<u>30,150.00</u>	<u>30,150.00</u>
1010 WORKMEN'S COMPENSATION	<u>602.93</u>	<u>488.91</u>
1011 UNEMPLOYMENT COMPENSATION	<u>1,179.62</u>	<u>1,220.66</u>
1016 LIFE INSURANCE	<u>306.00</u>	<u>306.00</u>
1019 DENTAL / VISION	<u>1,115.28</u>	<u>1,203.12</u>
TOTAL PERSONAL SERVICES	<u>240,578.59</u>	<u>247,803.99</u>
SUPPLIES		
SUPPLIES		
2001 GENERAL SUPPLIES	<u>2,860.00</u>	<u>2,860.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>3,000.00</u>	<u>2,750.00</u>
2003 JANITORIAL SUPPLIES	<u>1,000.00</u>	<u>1,000.00</u>
2005 FOOD	<u>500.00</u>	<u>500.00</u>
2007 FUEL, OIL, & LUBRICANTS	<u>8,000.00</u>	<u>10,000.00</u>
2008 TIRES & TUBES	<u>2,000.00</u>	<u>2,000.00</u>

DEPARTMENT: 0419 CORONER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	<u>1,200.00</u>	<u>1,200.00</u>
2021 PAINTS & METALS	<u>250.00</u>	<u>250.00</u>
2022 PLUMBING & ELECTRICAL	<u>500.00</u>	<u>500.00</u>
2023 PARTS & REPAIRS	<u>1,000.00</u>	<u>1,000.00</u>
2024 MAINTENANCE / SERVICE CONTRACTS	<u>750.00</u>	<u>750.00</u>
2029 SMALL TOOLS	<u>500.00</u>	<u>500.00</u>
2032 PARTS & REPAIR - VEHICLES	<u>1,500.00</u>	<u>1,500.00</u>
TOTAL SUPPLIES	<u><u>23,060.00</u></u>	<u><u>24,810.00</u></u>
OTHER SERVICES & CHARGES		
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>700.00</u>	<u>900.00</u>
3021 POSTAGE	<u>100.00</u>	<u>100.00</u>
3022 CELL PHONES & PAGERS	<u>1,000.00</u>	<u>1,000.00</u>
3023 INTERNET CONNECTION	<u>0.00</u>	<u>1,600.00</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>1,500.00</u>	<u>1,500.00</u>
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	<u>1,394.16</u>	<u>1,385.34</u>
3053 FLEET LIABILITY	<u>4,021.00</u>	<u>3,619.00</u>
3054 OTHER SUNDRY INSURANCE	<u>1,155.14</u>	<u>1,253.50</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>8,000.00</u>	<u>6,400.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>1,000.00</u>	<u>750.00</u>
3093 MISCELLANEOUS LAW ENFORCEMENT	<u>5,000.00</u>	<u>4,500.00</u>
3094 MEALS & LODGING	<u>2,000.00</u>	<u>2,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0419
CORONER

DEPARTMENT: 0419 CORONER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
3095 PAUPERS & WELFARE	<u>1,400.00</u>	<u>1,400.00</u>
3100 OTHER MISCELLANEOUS	<u>2,500.00</u>	<u>2,500.00</u>
3101 TRAINING & EDUCATION	<u>2,000.00</u>	<u>2,000.00</u>
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>600.00</u>	<u>600.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>32,370.30</u></u>	<u><u>31,507.84</u></u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>2,500.00</u>	<u>2,500.00</u>
4005 VEHICLES	<u>0.00</u>	<u>35,000.00</u>
TOTAL CAPITAL OUTLAY	<u><u>2,500.00</u></u>	<u><u>37,500.00</u></u>
TOTAL CORONER	<u><u>\$298,508.89</u></u>	<u><u>\$341,621.83</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0429
VICTIM SERVICE
DOMESTIC VIOLENCE

CALENDAR YEAR: 2022 BUDGET \$99,613.91

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0429 VICTIM SERVICE & DOMESTIC VIOLENCE

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME	<u>\$45,303.75</u>	<u>\$47,115.90</u>
VICTIM SERVICE CLERK - 1311	<u>45,303.75</u>	<u>47,115.90</u>
1006 SOCIAL SECURITY MATCHING	<u>3,465.74</u>	<u>3,604.37</u>
1007 RETIREMENT MATCHING	<u>6,940.53</u>	<u>7,218.16</u>
1009 HEALTH INSURANCE MATCHING	<u>10,050.00</u>	<u>10,050.00</u>
1010 WORKMEN'S COMPENSATION	<u>87.70</u>	<u>81.63</u>
1011 UNEMPLOYMENT COMPENSATION	<u>317.13</u>	<u>329.81</u>
1016 LIFE INSURANCE	<u>102.00</u>	<u>102.00</u>
1019 DENTAL / VISION	<u>371.76</u>	<u>401.04</u>
TOTAL PERSONAL SERVICES	<u><u>66,638.61</u></u>	<u><u>68,902.91</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>5,000.00</u>	<u>5,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>2,500.00</u>	<u>2,500.00</u>
2008 TIRES & TUBES	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL SUPPLIES	<u><u>8,500.00</u></u>	<u><u>8,500.00</u></u>
OTHER SERVICES & CHARGES		
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>2,011.00</u>	<u>2,011.00</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>14,400.00</u>	<u>14,400.00</u>
3094 MEALS & LODGING	<u>3,500.00</u>	<u>3,500.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>19,911.00</u></u>	<u><u>19,911.00</u></u>

1000.0429
VICTIM SERVICE
DOMESTIC VIOLENCE

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0429 VICTIM SERVICE & DOMESTIC VIOLENCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>2,300.00</u>	<u>2,300.00</u>
TOTAL CAPITAL OUTLAY	<u>2,300.00</u>	<u>2,300.00</u>
DEBT SERVICE		
5005 LEASE PURCHASE	<u>0.00</u>	<u>0.00</u>
TOTAL DEBT SERVICE	<u>0.00</u>	<u>0.00</u>
TOTAL VICTIM SERVICE/ DOMESTIC VIOLENCE	<u>\$97,349.61</u>	<u>\$99,613.91</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0433
JAIL JUVENILE
GRANT

CALENDAR YEAR: 2022 BUDGET \$55,687.03
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0433 JAIL JUVENILE GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME	<u>\$28,938.52</u>	<u>\$35,360.00</u>
JUVENILE DETENTION OFFICER - 1310	<u>28,938.52</u>	<u>35,360.00</u>
1005 OVERTIME	<u>500.00</u>	<u>500.00</u>
1006 SOCIAL SECURITY MATCHING	<u>2,252.05</u>	<u>2,743.29</u>
1007 RETIREMENT MATCHING	<u>4,509.98</u>	<u>5,493.75</u>
1009 HEALTH INSURANCE MATCHING	<u>10,050.00</u>	<u>10,050.00</u>
1010 WORKMEN'S COMPENSATION	<u>791.82</u>	<u>785.93</u>
1011 UNEMPLOYMENT COMPENSATION	<u>206.07</u>	<u>251.02</u>
1016 LIFE INSURANCE	<u>102.00</u>	<u>102.00</u>
1019 DENTAL / VISION	<u>371.76</u>	<u>401.04</u>
TOTAL PERSONAL SERVICES	<u><u>47,722.20</u></u>	<u><u>55,687.03</u></u>
 TOTAL JAIL JUVENILE GRANT	 <u><u>\$47,722.20</u></u>	 <u><u>\$55,687.03</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0445
COPS GRANT

CALENDAR YEAR: 2022 BUDGET \$384,305.45
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0445 COPS GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME	<u>\$215,542.08</u>	<u>\$243,360.00</u>
ENTRY LEVEL DEPUTY - 1301	<u>35,923.68</u>	<u>40,560.00</u>
ENTRY LEVEL DEPUTY - 1302	<u>35,923.68</u>	<u>40,560.00</u>
ENTRY LEVEL DEPUTY - 1303	<u>35,923.68</u>	<u>40,560.00</u>
ENTRY LEVEL DEPUTY - 1304	<u>35,923.68</u>	<u>40,560.00</u>
ENTRY LEVEL DEPUTY - 1305	<u>35,923.68</u>	<u>40,560.00</u>
ENTRY LEVEL DEPUTY - 1306	<u>35,923.68</u>	<u>40,560.00</u>
1005 OVERTIME	<u>6,000.00</u>	<u>13,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>16,947.97</u>	<u>19,611.54</u>
1007 RETIREMENT MATCHING	<u>33,940.25</u>	<u>39,274.35</u>
1009 HEALTH INSURANCE MATCHING	<u>60,300.00</u>	<u>60,300.00</u>
1010 WORKMEN'S COMPENSATION	<u>5,898.82</u>	<u>3,946.80</u>
1011 UNEMPLOYMENT COMPENSATION	<u>1,550.79</u>	<u>1,794.52</u>
1016 LIFE INSURANCE	<u>612.00</u>	<u>612.00</u>
1019 DENTAL / VISION	<u>2,230.56</u>	<u>2,406.24</u>
TOTAL PERSONAL SERVICES	<u><u>343,022.47</u></u>	<u><u>384,305.45</u></u>
TOTAL COPS GRANT	<u><u>\$343,022.47</u></u>	<u><u>\$384,305.45</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0500
OFFICE OF EMERGENCY
MANAGEMENT

CALENDAR YEAR: 2022 BUDGET \$134,849.99

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0500 OFFICE OF EMERGENCY MANAGEMENT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$5,000.00</u>	<u>\$5,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>10,000.00</u>	<u>10,000.00</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>1,000.00</u>	<u>1,000.00</u>
2008 TIRES & TUBES	<u>2,000.00</u>	<u>2,000.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023 PARTS & REPAIRS	<u>15,000.00</u>	<u>15,000.00</u>
2024 MAINTENANCE & SERVICE CONTRACTS	<u>50,000.00</u>	<u>50,000.00</u>
2029 SMALL TOOLS	<u>500.00</u>	<u>499.99</u>
TOTAL SUPPLIES	<u><u>84,100.00</u></u>	<u><u>84,099.99</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>10,000.00</u>	<u>10,000.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>1,500.00</u>	<u>1,500.00</u>
3022 CELL PHONES & PAGERS	<u>3,000.00</u>	<u>3,000.00</u>
3030 TRAVEL	<u>250.00</u>	<u>250.00</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	<u>9,000.00</u>	<u>9,000.00</u>

DEPARTMENT: 0500 OFFICE OF EMERGENCY MANAGEMENT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,500.00	1,500.00
3094 MEALS & LODGING	2,500.00	2,500.00
3100 OTHER MISCELLANEOUS	3,000.00	3,000.00
3101 TRAINING & EDUCATION	2,000.00	2,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	3,000.00	3,000.00
TOTAL OTHER SERVICES & CHARGES	<u>35,750.00</u>	<u>35,750.00</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	15,000.00	0.00
4005 VEHICLES	0.00	15,000.00
TOTAL CAPITAL OUTLAY	<u>15,000.00</u>	<u>15,000.00</u>
TOTAL OFFICE OF EMERGENCY MGMT	<u>\$134,850.00</u>	<u>\$134,849.99</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0800
VETERANS SERVICE

CALENDAR YEAR: 2022 BUDGET \$13,200.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0800 VETERANS SERVICE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>\$12,000.00</u>	<u>\$13,200.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>12,000.00</u>	<u>13,200.00</u>
TOTAL VETERANS SERVICE	<u>\$12,000.00</u>	<u>\$13,200.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0803
GRANTS- IN- AID
SOCIAL SERVICES

CALENDAR YEAR: 2022 BUDGET \$137,508.42

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0803 GRANTS- IN- AID SOCIAL SERVICES

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
CONTRACT SERVICES		
3103 GRANTS-IN-AID SOCIAL SERVICES	<u>\$137,508.42</u>	<u>\$137,508.42</u>
COMMUNITY ACTION PROGRAM	<u>3,508.42</u>	<u>3,508.42</u>
EXTENSION SERVICE	<u>60,000.00</u>	<u>60,000.00</u>
COUNCIL ON AGING	<u>40,000.00</u>	<u>40,000.00</u>
INDEPENDENT LIVING	<u>2,000.00</u>	<u>2,000.00</u>
COUNTY FAIR	<u>4,500.00</u>	<u>4,500.00</u>
BETHLEHEM HOUSE	<u>5,000.00</u>	<u>5,000.00</u>
EXCEL	<u>2,500.00</u>	<u>2,500.00</u>
SALVATION ARMY	<u>5,000.00</u>	<u>5,000.00</u>
CHILDREN'S ADVOCACY ALLIANCE	<u>5,000.00</u>	<u>5,000.00</u>
RED CROSS	<u>5,000.00</u>	<u>5,000.00</u>
WOMEN'S SHELTER	<u>5,000.00</u>	<u>5,000.00</u>
	<u>137,508.42</u>	<u>137,508.42</u>
 TOTAL CONTRACT SERVICES	 <u>137,508.42</u>	 <u>137,508.42</u>
 TOTAL GRANTS- IN- AID SOCIAL SERVICES	 <u>\$137,508.42</u>	 <u>\$137,508.42</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1002.0121
HEALTH INSURANCE

CALENDAR YEAR: 2022	BUDGET	<u>\$4,328,029.00</u>	
	FUND: 1002 HEALTH INSURANCE		
	DEPARTMENT: 0121 HEALTH INSURANCE		
<u>BUDGET LINE ITEM</u>		APPROPRIATION 2021	APPROPRIATION 2022
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3058 HEALTH INSURANCE CLAIMS		<u>\$3,662,114.00</u>	<u>\$3,778,142.00</u>
3059 HEALTH INSURANCE ADMIN FEES		<u>623,125.00</u>	<u>549,887.00</u>
TOTAL OTHER SERVICES & CHARGES		<u><u>4,285,239.00</u></u>	<u><u>4,328,029.00</u></u>
TOTAL HEALTH INSURANCE		<u><u>\$4,285,239.00</u></u>	<u><u>\$4,328,029.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1005.0407
CARES ACT

CALENDAR YEAR: 2022 BUDGET \$0.00

FUND: 1005 CARES ACT

DEPARTMENT: 0407 SHERIFF RESERVE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
OTHER SERVICES & CHARGES	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>0.00</u>	<u>0.00</u>
TOTAL HEALTH INSURANCE	<u>\$0.00</u>	<u>\$0.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1801.0426
COMMISSARY

CALENDAR YEAR: 2022 BUDGET \$470,000.00

FUND: 1801 COMMISSARY

DEPARTMENT: 0426 COMMISSARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
SUPPLIES		
<i>SUPPLIES</i>		
2016 INMATE PURCHASES	<u>\$270,000.00</u>	<u>\$264,000.00</u>
TOTAL SUPPLIES	<u>270,000.00</u>	<u>264,000.00</u>
OTHER SERVICES & CHARGES		
<i>COMMUNICATIONS</i>		
3194 INMATE PHONE CARDS	<u>200,000.00</u>	<u>206,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>200,000.00</u>	<u>206,000.00</u>
TOTAL COMMISSARY	<u>\$470,000.00</u>	<u>\$470,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0103
TREASURER

CALENDAR YEAR: 2022 BUDGET \$309,750.38

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0103 TREASURER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$172,028.01</u>	<u>\$178,909.13</u>
TREASURER - 1012	<u>76,512.81</u>	<u>79,573.32</u>
CHIEF DEPUTY TREASURER - 1013	<u>55,600.00</u>	<u>57,824.00</u>
DEPUTY TREASURER - 1014	<u>39,915.20</u>	<u>41,511.81</u>
1002 SALARIES - PART TIME - 1316	<u>34,000.00</u>	<u>34,000.00</u>
1005 OVERTIME	<u>10,500.00</u>	<u>10,500.00</u>
1006 SOCIAL SECURITY MATCHING	<u>16,564.39</u>	<u>17,090.80</u>
1007 RETIREMENT MATCHING	<u>35,084.91</u>	<u>36,215.61</u>
1009 HEALTH INSURANCE MATCHING	<u>30,150.00</u>	<u>30,150.00</u>
1010 WORKMEN'S COMPENSATION	<u>336.33</u>	<u>368.87</u>
1011 UNEMPLOYMENT COMPENSATION	<u>980.11</u>	<u>1,006.85</u>
1016 LIFE INSURANCE	<u>306.00</u>	<u>306.00</u>
1019 DENTAL / VISION	<u>1,115.28</u>	<u>1,203.12</u>
TOTAL PERSONAL SERVICES	<u><u>301,065.03</u></u>	<u><u>309,750.38</u></u>
 TOTAL TREASURER	 <u><u>\$301,065.03</u></u>	 <u><u>\$309,750.38</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0104
COLLECTOR

CALENDAR YEAR: 2022 BUDGET \$502,892.28

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0104 COLLECTOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$245,111.09</u>	<u>\$254,915.53</u>
COLLECTOR - 1069	<u>76,512.81</u>	<u>79,573.32</u>
DEPUTY COLLECTOR - 1070	<u>41,857.02</u>	<u>43,531.30</u>
DEPUTY COLLECTOR - 1071	<u>36,006.04</u>	<u>37,446.28</u>
DEPUTY COLLECTOR - 1072	<u>36,006.04</u>	<u>37,446.28</u>
DEPUTY COLLECTOR - (1/2) - 1073	<u>18,723.14</u>	<u>19,472.07</u>
DEPUTY COLLECTOR - 1074	<u>36,006.04</u>	<u>37,446.28</u>
1005 OVERTIME	<u>7,000.00</u>	<u>7,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>19,286.50</u>	<u>20,036.54</u>
1007 RETIREMENT MATCHING	<u>40,536.24</u>	<u>42,114.79</u>
1009 HEALTH INSURANCE MATCHING	<u>55,275.00</u>	<u>55,275.00</u>
1010 WORKMEN'S COMPENSATION	<u>474.48</u>	<u>441.63</u>
1011 UNEMPLOYMENT COMPENSATION	<u>1,229.19</u>	<u>1,276.40</u>
1016 LIFE INSURANCE	<u>561.00</u>	<u>561.00</u>
1019 DENTAL / VISION	<u>2,044.68</u>	<u>2,205.72</u>
TOTAL PERSONAL SERVICES	<u><u>371,518.18</u></u>	<u><u>383,826.61</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>8,000.00</u>	<u>10,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>1,000.00</u>	<u>1,000.00</u>

DEPARTMENT: 0104 COLLECTOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	<u>4,000.00</u>	<u>4,000.00</u>
2021 PAINTS & METALS	<u>1,000.00</u>	<u>1,000.00</u>
2022 PLUMBING & ELECTRICAL	<u>1,000.00</u>	<u>1,000.00</u>
2023 PARTS & REPAIR	<u>200.00</u>	<u>200.00</u>
TOTAL SUPPLIES	<u><u>15,200.00</u></u>	<u><u>17,200.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>150.00</u>	<u>150.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>2,500.00</u>	<u>2,500.00</u>
3021 POSTAGE	<u>45,000.00</u>	<u>40,000.00</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>900.00</u>	<u>900.00</u>
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	<u>45,000.00</u>	<u>45,000.00</u>
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	<u>996.42</u>	<u>962.17</u>
3054 OTHER SUNDRY INSURANCE	<u>1,155.14</u>	<u>1,253.50</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>4,000.00</u>	<u>4,000.00</u>
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY & EQUIPMENT	<u>200.00</u>	<u>200.00</u>
<i>PUBLIC RECORDS</i>		
3080 PUBLIC RECORDS	<u>100.00</u>	<u>100.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>1,500.00</u>	<u>1,500.00</u>
3094 MEALS & LODGING	<u>1,000.00</u>	<u>1,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0104
COLLECTOR

DEPARTMENT: 0104 COLLECTOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
3100 OTHER MISCELLANEOUS	<u>4,000.00</u>	<u>4,000.00</u>
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>300.00</u>	<u>300.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>106,801.56</u>	<u>101,865.67</u>
TOTAL COLLECTOR	<u>\$493,519.74</u>	<u>\$502,892.28</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0105
ASSESSOR

CALENDAR YEAR: 2022 BUDGET \$1,354,271.50

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0105 ASSESSOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$698,965.80</u>	<u>\$773,097.57</u>
TAX ASSESSOR - 1075	<u>76,512.81</u>	<u>79,573.32</u>
DEPUTY ASSESSOR BIZ / PP - 1076	<u>35,931.24</u>	<u>39,968.24</u>
CHIEF DEPUTY ASSESSOR - 1077	<u>55,600.00</u>	<u>57,824.00</u>
ASSISTANT ABSTRACT / APPRAISER - 1078	<u>35,931.24</u>	<u>41,080.00</u>
GIS TECHNICIAN - 1079	<u>33,612.80</u>	<u>40,560.00</u>
DEPUTY ASSESSOR PP - 1080	<u>35,931.24</u>	<u>38,903.28</u>
DEPUTY ASSESSOR PP -1081	<u>35,931.24</u>	<u>38,903.28</u>
DEPUTY ASSESSOR PP - 1082	<u>37,056.44</u>	<u>38,903.28</u>
DEPUTY ASSESSOR PP - 1083	<u>34,806.05</u>	<u>38,903.28</u>
DEPUTY ASSESSOR MINERAL - 1084	<u>33,612.80</u>	<u>41,080.00</u>
ASSISTANT ABTRACTOR - 1085	<u>35,575.49</u>	<u>41,080.00</u>
ABSTRACTOR / APPRAISER - 1086	<u>31,512.00</u>	<u>36,400.00</u>
APPRAISER - 1087	<u>36,141.32</u>	<u>40,706.64</u>
DEPUTY ASSESSOR- REAL ESTATE - 1088	<u>32,562.40</u>	<u>36,400.00</u>
SENIOR GIS TECHNICIAN - 1089	<u>39,915.20</u>	<u>43,528.16</u>
DEPUTY ASSESSOR / HOMESTEAD - 1090	<u>35,931.24</u>	<u>38,680.72</u>
DEPUTY ASSESSOR PP - 1091	<u>34,806.05</u>	<u>38,903.28</u>
DEPUTY ASSESSOR COMMERCIAL PR - 1092	<u>37,596.24</u>	<u>41,700.09</u>
1002 SALARIES, PART TIME - 1318	<u>1,500.00</u>	<u>1,500.00</u>
1005 OVERTIME	<u>6,000.00</u>	<u>6,000.00</u>

DEPARTMENT: 0105 ASSESSOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
1006 SOCIAL SECURITY MATCHING	54,044.63	59,715.71
1007 RETIREMENT MATCHING	110,143.38	121,576.88
1009 HEALTH INSURANCE MATCHING	180,900.00	180,900.00
1010 WORKMEN'S COMPENSATION	3,482.04	3,156.89
1011 UNEMPLOYMENT COMPENSATION	4,409.67	4,907.17
1016 LIFE INSURANCE	1,836.00	1,836.00
1019 DENTAL / VISION	6,691.68	7,218.72
TOTAL PERSONAL SERVICES	<u>1,067,973.20</u>	<u>1,159,908.94</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	16,000.00	16,000.00
2002 SMALL EQUIPMENT - PURCHASE	5,000.00	6,000.00
2007 FUEL, OIL, & LUBRICANTS	2,000.00	1,000.00
2008 TIRES & TUBES	1,200.00	1,200.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023 PARTS & REPAIRS	5,000.00	5,000.00
2024 MAINTENANCE/SERVICE CONTRACTS	45,000.00	45,000.00
TOTAL SUPPLIES	<u>74,200.00</u>	<u>74,200.00</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	32,000.00	32,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	3,000.00	0.00
3021 POSTAGE	10,000.00	10,000.00
3023 INTERNET CONNECTION	0.00	0.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	500.00	500.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	500.00	500.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0105
ASSESSOR

DEPARTMENT: 0105 ASSESSOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	1,982.82	1,906.85
3053 FLEET LIABILITY	1,609.00	1,286.00
3054 OTHER SUNDRY INSURANCE	4,125.50	4,494.71
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	10,000.00	10,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY & EQUIPMENT	500.00	500.00
3073 LEASE - MACHINERY & EQUIPMENT	475.00	11,475.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	3,000.00	3,000.00
3094 MEALS & LODGING	3,000.00	3,000.00
3101 TRAINING & EDUCATION	1,500.00	1,500.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	10,000.00	10,000.00
TOTAL OTHER SERVICES & CHARGES	<u>82,192.32</u>	<u>90,162.56</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	30,000.00	30,000.00
TOTAL CAPITAL OUTLAY	<u>30,000.00</u>	<u>30,000.00</u>
TOTAL ASSESSOR	<u>\$1,254,365.52</u>	<u>\$1,354,271.50</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0106
EQUALIZATION
BOARD

CALENDAR YEAR: 2022 BUDGET \$15,915.96

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0106 EQUALIZATION BOARD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
PERSONAL SERVICES		
1002 SALARIES- PART TIME - 1331 BOARD MEMBERS (5)	\$14,204.68	\$14,204.68
1006 SOCIAL SECURITY MATCHING	1,086.66	1,086.66
1010 WORKMEN'S COMPENSATION	27.78	24.62
TOTAL PERSONAL SERVICES	15,319.12	15,315.96
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	600.00	600.00
TOTAL SUPPLIES	600.00	600.00
TOTAL EQUALIZATION BOARD	\$15,919.12	\$15,915.96

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0430
COUNTY CIVIL
ATTORNEY

CALENDAR YEAR: 2022 BUDGET \$206,228.35

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0430 COUNTY CIVIL ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$131,300.00</u>	<u>\$136,552.00</u>
COUNTY ATTORNEY - 1099	<u>94,536.00</u>	<u>98,317.44</u>
LEGAL ASSISTANT / SECRETARY - 1102	<u>36,764.00</u>	<u>38,234.56</u>
1006 SOCIAL SECURITY MATCHING	<u>10,044.45</u>	<u>10,450.05</u>
1007 RETIREMENT MATCHING	<u>20,115.16</u>	<u>20,927.43</u>
1009 HEALTH INSURANCE MATCHING	<u>20,100.00</u>	<u>20,100.00</u>
1010 WORKMEN'S COMPENSATION	<u>254.16</u>	<u>236.58</u>
1011 UNEMPLOYMENT COMPENSATION	<u>919.10</u>	<u>956.21</u>
1016 LIFE INSURANCE	<u>204.00</u>	<u>204.00</u>
1017 STRAIGHT TIME NOT OVERTIME	<u>0.00</u>	<u>50.00</u>
1019 DENTAL / VISION	<u>743.52</u>	<u>802.08</u>
TOTAL PERSONAL SERVICES	<u><u>183,680.39</u></u>	<u><u>190,278.35</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>400.00</u>	<u>600.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>1,000.00</u>	<u>800.00</u>
TOTAL SUPPLIES	<u><u>1,400.00</u></u>	<u><u>1,400.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>4,076.00</u>	<u>3,800.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>600.00</u>	<u>600.00</u>
3021 POSTAGE	<u>200.00</u>	<u>200.00</u>
3022 CELL PHONES & PAGERS	<u>1,500.00</u>	<u>1,200.00</u>

1805.0430
COUNTY CIVIL
ATTORNEY

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0430 COUNTY CIVIL ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>350.00</u>	<u>250.00</u>
3031 COMMON CARRIER	<u>500.00</u>	<u>500.00</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>3,700.00</u>	<u>3,700.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>400.00</u>	<u>400.00</u>
3094 MEALS & LODGING	<u>750.00</u>	<u>400.00</u>
3101 TRAINING & EDUCATION	<u>750.00</u>	<u>1,000.00</u>
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>750.00</u>	<u>400.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>13,576.00</u></u>	<u><u>12,450.00</u></u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>1,000.00</u>	<u>2,100.00</u>
TOTAL CAPITAL OUTLAY	<u><u>1,000.00</u></u>	<u><u>2,100.00</u></u>
TOTAL COUNTY CIVIL ATTORNEY	<u><u>\$199,656.39</u></u>	<u><u>\$206,228.35</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1810.0418
COUNTY JAIL

CALENDAR YEAR: 2022 BUDGET \$0.00

FUND: 1810 CAPITAL IMPROVEMENTS

DEPARTMENT: 0418 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u> \$0.00 </u>	<u> \$0.00 </u>
TOTAL CAPITAL OUTLAY	<u> 0.00 </u>	<u> 0.00 </u>
TOTAL CAPITAL IMPROVEMENTS COUNTY JAIL	<u> \$0.00 </u>	<u> \$0.00 </u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

2000.0200
COUNTY ROAD

CALENDAR YEAR: 2022 BUDGET \$10,025,861.94

FUND: 2000 COUNTY ROAD

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$1,961,515.70</u>	<u>\$2,039,976.33</u>
OEM / 911 DIRECTOR - 1/2 - 1221	<u>25,839.84</u>	<u>26,873.43</u>
OEM DEPUTY DIRECTOR - 1224	<u>43,276.48</u>	<u>45,007.54</u>
COUNTY JUDGE - 1/2 - 1242	<u>39,381.60</u>	<u>40,956.86</u>
ROAD FOREMAN - 1243	<u>57,947.20</u>	<u>60,265.09</u>
JOB SUPERVISOR I - 1244	<u>45,167.20</u>	<u>46,973.89</u>
JOB SUPERVISOR II - 1245	<u>42,016.00</u>	<u>43,696.64</u>
JOB SUPERVISOR II - 1246	<u>51,931.78</u>	<u>54,009.05</u>
EQUIPMENT OPERATOR - 1247	<u>36,764.00</u>	<u>38,234.56</u>
EQUIPMENT OPERATOR - 1248	<u>36,764.00</u>	<u>38,234.56</u>
EQUIPMENT OPERATOR - 1249	<u>36,764.00</u>	<u>38,234.56</u>
JOB SUPERVISOR (BRIDGE) - 1250	<u>48,318.40</u>	<u>50,251.14</u>
TRUCK DRIVER - 1251	<u>42,016.00</u>	<u>43,696.64</u>
TRUCK DRIVER - 1252	<u>42,016.00</u>	<u>43,696.64</u>
TRUCK DRIVER - 1253	<u>42,016.00</u>	<u>43,696.64</u>
TRUCK DRIVER - 1254	<u>42,016.00</u>	<u>43,696.64</u>
TRUCK DRIVER - 1255	<u>42,016.00</u>	<u>43,696.64</u>
TRUCK DRIVER - 1256	<u>42,016.00</u>	<u>43,696.64</u>
HEAVY EQUIPMENT OPERATOR - 1257	<u>42,016.00</u>	<u>43,696.64</u>

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
HEAVY EQUIPMENT OPERATOR - 1258	42,016.00	43,696.64
HEAVY EQUIPMENT OPERATOR - 1259	42,016.00	43,696.64
HEAVY EQUIPMENT OPERATOR - 1260	42,016.00	43,696.64
HEAVY EQUIPMENT OPERATOR - 1261	42,016.00	43,696.64
HEAVY EQUIPMENT OPERATOR - 1262	42,016.00	43,696.64
HEAVY EQUIPMENT OPERATOR - 1263	42,016.00	43,696.64
HEAVY EQUIPMENT OPERATOR - 1264	42,016.00	43,696.64
HEAVY EQUIPMENT OPERATOR - 1265	42,016.00	43,696.64
HEAVY EQUIPMENT OPERATOR - 1266	42,016.00	43,696.64
HEAVY EQUIPMENT OPERATOR - 1267	42,016.00	43,696.64
HEAVY EQUIPMENT OPERATOR - 1268	42,016.00	43,696.64
HEAVY EQUIPMENT OPERATOR - 1269	42,016.00	43,696.64
HEAVY EQUIPMENT OPERATOR - 1270	42,016.00	43,696.64
HEAVY EQUIPMENT OPERATOR - 1271	42,016.00	43,696.64
HEAVY EQUIPMENT OPERATOR - 1272	42,016.00	43,696.64
EQUIPMENT OPERATOR - 1273	36,764.00	38,234.56
EQUIPMENT OPERATOR - 1274	36,764.00	38,234.56
ADMINISTRATIVE ASSISTANT 1 - 1275	40,440.40	42,058.02
TRUCK DRIVER - 1276	42,016.00	43,696.64
TRUCK DRIVER - 1277	42,016.00	43,696.64
EQUIPMENT OPERATOR - 1278	36,764.00	38,234.56
MECHANIC II - 1279	50,419.20	52,435.97
ADMINISTRATIVE ASSISTANT II - 1280	42,016.00	43,696.64

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

2000.0200
COUNTY ROAD

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
SUPERVISOR II - 1281	37,814.40	39,326.98
HEAVY EQUIPMENT OPERATOR - 1282	42,016.00	43,696.64
ADMINISTRATIVE ASSISTANT III - 1283	35,713.60	37,142.14
TRUCK DRIVER - 1284	42,016.00	43,696.64
HEAVY EQUIPMENT OPERATOR - 1285	42,016.00	43,696.64
SAFETY COMPLIANCE COORDINATOR - 1286	46,217.60	48,066.30
1328 SALARIES, PART-TIME - 1328	50,000.00	50,000.00
1005 OVERTIME	65,000.00	65,000.00
1006 SOCIAL SECURITY MATCHING	161,913.45	167,915.69
1007 RETIREMENT MATCHING	324,250.21	336,270.37
1009 HEALTH INSURANCE MATCHING	462,300.00	462,300.00
1010 WORKMEN'S COMPENSATION	100,317.68	99,752.46
1011 UNEMPLOYMENT COMPENSATION	14,539.94	15,078.14
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	17,100.96	18,447.84
TOTAL PERSONAL SERVICES	<u>3,201,629.94</u>	<u>3,299,432.83</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	10,000.00	10,000.00
2002 SMALL EQUIPMENT - PURCHASE	60,000.00	60,000.00
2003 JANITORIAL SUPPLIES	5,000.00	5,000.00
2004 MEDICINE & DRUGS	2,000.00	2,000.00
2005 FOOD	500.00	500.00

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
2006 CLOTHING & UNIFORMS	70,000.00	70,000.00
2007 FUEL, OIL, & LUBRICANTS	250,000.00	275,000.00
2008 TIRES & TUBES	90,000.00	90,000.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	15,000.00	15,000.00
2021 PAINT & METALS	4,500.00	4,500.00
2023 PARTS & REPAIRS	200,000.00	200,000.00
2024 MAINTENANCE / SERVICE CONTRACTS	20,000.00	20,000.00
2025 ASPHALT	3,125,000.00	2,875,000.00
2027 GRAVEL, DIRT, & SAND	200,000.00	200,000.00
2029 SMALL TOOLS	7,500.00	7,500.00
2032 PARTS & REPAIRS - VEHICLES	0.00	0.00
TOTAL SUPPLIES	<u><u>4,059,500.00</u></u>	<u><u>3,834,500.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	3,500.00	3,500.00
3009 OTHER PROFESSIONAL SERVICES	364,500.00	364,500.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	5,000.00	5,000.00
3021 POSTAGE	100.00	100.00
3022 CELL PHONES & PAGERS	4,000.00	4,000.00
3023 INTERNET CONNECTION	0.00	0.00
3030 TRAVEL	1,500.00	1,500.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	2,500.00	2,500.00
3052 FIRE & EXTENDED COVERAGE	23,358.74	21,432.91
3053 FLEET LIABILITY	80,450.00	69,721.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

2000.0200
COUNTY ROAD

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
3054 OTHER SUNDRY INSURANCE	<u>57,467.90</u>	<u>62,675.20</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>30,000.00</u>	<u>30,000.00</u>
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY & EQUIPMENT	<u>15,000.00</u>	<u>15,000.00</u>
3073 LEASE - MACHINERY & EQUIPMENT	<u>80,000.00</u>	<u>80,000.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>9,000.00</u>	<u>9,000.00</u>
3094 MEALS & LODGING	<u>3,000.00</u>	<u>3,000.00</u>
3100 OTHER MISCELLANEOUS	<u>8,000.00</u>	<u>8,000.00</u>
3101 TRAINING & EDUCATION	<u>12,000.00</u>	<u>12,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>699,376.64</u></u>	<u><u>691,929.11</u></u>
CAPITAL OUTLAY		
4002 BLDGS PURCHASED / COST/ FEES / IMPROVE	<u>0.00</u>	<u>0.00</u>
4004 MACHINERY & EQUIPMENT	<u>200,000.00</u>	<u>200,000.00</u>
4007 CO MATCH ADVANCE - RD CONST & MAINT	<u>1,000,000.00</u>	<u>1,000,000.00</u>
4008 AR HWY DEPT & OTHER CONST PROJECTS	<u>1,950,000.00</u>	<u>1,000,000.00</u>
TOTAL CAPITAL OUTLAY	<u><u>3,150,000.00</u></u>	<u><u>2,200,000.00</u></u>
TOTAL COUNTY ROAD	<u><u>\$11,110,506.58</u></u>	<u><u>\$10,025,861.94</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3000.0119
TREASURER'S
AUTOMATION

CALENDAR YEAR: 2022 BUDGET \$98,135.39

FUND: 3000 TREASURER'S AUTOMATION

DEPARTMENT: 0119 TREASURER'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$10,000.00</u>	<u>\$10,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>5,000.00</u>	<u>5,000.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2021 BUILDING MATERIALS & SUPPLIES	<u>2,500.00</u>	<u>2,500.00</u>
2023 PARTS & REPAIRS	<u>500.00</u>	<u>500.00</u>
2024 MAINTENANCE & SERVICE	<u>500.00</u>	<u>500.00</u>
TOTAL SUPPLIES	<u><u>18,500.00</u></u>	<u><u>18,500.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>2,000.00</u>	<u>2,000.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>2,000.00</u>	<u>1,500.00</u>
3021 POSTAGE	<u>5,000.00</u>	<u>5,000.00</u>
3022 CELL PHONES & PAGERS	<u>1,800.00</u>	<u>1,200.00</u>
3023 INTERNET CONNECTION	<u>0.00</u>	<u>900.00</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>1,500.00</u>	<u>1,500.00</u>
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	<u>100.00</u>	<u>200.00</u>
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	<u>180.00</u>	<u>188.10</u>
3053 FLEET LIABILITY	<u>368.00</u>	<u>331.00</u>
3054 OTHER SUNDRY INSURANCE	<u>660.08</u>	<u>716.29</u>

DEPARTMENT: 0119 TREASURER'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	4,000.00	4,000.00
3073 LEASE - MACHINERY & EQUIPMENT	800.00	1,000.00
<i>PUBLIC RECORDS</i>		
3080 PUBLIC RECORDS	500.00	100.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	2,000.00	2,000.00
3094 MEALS & LODGING	4,000.00	4,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	20,000.00	20,000.00
TOTAL OTHER SERVICES & CHARGES	<u>44,908.08</u>	<u>44,635.39</u>
CAPITAL OUTLAY		
4002 BUILDINGS	28,000.00	28,000.00
4004 MACHINERY & EQUIPMENT	7,000.00	7,000.00
TOTAL CAPITAL OUTLAY	<u>35,000.00</u>	<u>35,000.00</u>
TOTAL TREASURER'S AUTOMATION	<u>\$98,408.08</u>	<u>\$98,135.39</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3001.0118
COLLECTOR'S
AUTOMATION

CALENDAR YEAR: 2022 BUDGET \$248,837.64

FUND: 3001 COLLECTOR'S AUTOMATION

DEPARTMENT: 0118 COLLECTOR'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$74,323.14</u>	<u>\$77,296.07</u>
CHIEF DEPUTY COLLECTOR- 1241	<u>55,600.00</u>	<u>57,824.00</u>
DEPUTY COLLECTOR - 1/2 - 1073	<u>18,723.14</u>	<u>19,472.07</u>
1002 SALARIES PART-TIME	<u>30,000.00</u>	<u>30,000.00</u>
1005 OVERTIME	<u>3,500.00</u>	<u>3,500.00</u>
1006 SOCIAL SECURITY MATCHING	<u>7,896.95</u>	<u>8,475.90</u>
1007 RETIREMENT MATCHING	<u>15,814.55</u>	<u>16,973.96</u>
1009 HEALTH INSURANCE MATCHING	<u>15,075.00</u>	<u>15,075.00</u>
1010 WORKMEN'S COMPENSATION	<u>194.98</u>	<u>236.58</u>
1011 UNEMPLOYMENT COMPENSATION	<u>722.60</u>	<u>775.57</u>
1016 LIFE INSURANCE	<u>153.00</u>	<u>153.00</u>
1019 DENTAL / VISION	<u>557.64</u>	<u>601.56</u>
TOTAL PERSONAL SERVICES	<u>148,237.86</u>	<u>153,087.64</u>
SUPPLIES		
<i>SUPPLIES</i>		
2002 SMALL EQUIPMENT - PURCHASE	<u>15,000.00</u>	<u>15,000.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2024 MAINTENANCE / SERVICE CONTRACTS	<u>47,000.00</u>	<u>45,000.00</u>
TOTAL SUPPLIES	<u>62,000.00</u>	<u>60,000.00</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>15,000.00</u>	<u>15,000.00</u>
3073 LEASE- MACHINERY & EQUIPMENT	<u>4,000.00</u>	<u>6,000.00</u>

3001.0118
COLLECTOR'S
AUTOMATION

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0118 COLLECTOR'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
<i>MISCELLANEOUS</i>		
3100 OTHER MISCELLANEOUS	<u>4,000.00</u>	<u>4,000.00</u>
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>5,000.00</u>	<u>5,000.00</u>
<i>COMMUNICATIONS</i>		
3022 CELL PHONES & PAGERS	<u>750.00</u>	<u>750.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>28,750.00</u></u>	<u><u>30,750.00</u></u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>5,000.00</u>	<u>5,000.00</u>
TOTAL CAPITAL OUTLAY	<u><u>5,000.00</u></u>	<u><u>5,000.00</u></u>
TOTAL COLLECTOR'S AUTOMATION	<u><u>\$239,392.86</u></u>	<u><u>\$248,837.64</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3004.0112
ASSESSOR'S
AMENDMENT 79

CALENDAR YEAR: 2022 BUDGET \$49,013.33

FUND: 3004 ASSESSOR'S AMENDMENT 79

DEPARTMENT: 0112 ASSESSOR'S AMENDMENT 79

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
PERSONAL SERVICES		
1002 SALARIES, PART TIME- 1318	\$16,000.00	\$22,620.00
1006 SOCIAL SECURITY MATCHING	1,224.00	1,730.43
1007 RETIREMENT MATCHING	2,451.20	3,465.38
1010 WORKMEN'S COMPENSATION	53.63	39.18
1011 UNEMPLOYMENT COMPENSATION	112.00	158.34
TOTAL PERSONAL SERVICES	19,840.83	28,013.33
SUPPLIES		
2024 MAINTENANCE/SERVICE CONTRACTS	19,113.73	21,000.00
TOTAL SUPPLIES	19,113.73	21,000.00
TOTAL ASSESSOR'S AMENDMENT 79	\$38,954.56	\$49,013.33

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3005.0117
COUNTY CLERK
COST

CALENDAR YEAR: 2022 BUDGET \$56,801.87

FUND: 3005 COUNTY CLERK COST

DEPARTMENT: 0117 COUNTY CLERK COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
PERSONAL SERVICES		
1001 SALARIES, FULL TIME	<u>\$17,675.00</u>	<u>\$18,382.00</u>
DEPUTY CLERK - 1/2 - 1325	<u>17,675.00</u>	<u>18,382.00</u>
1002 SALARIES, PART TIME - 1324	<u>11,000.00</u>	<u>9,000.00</u>
1005 OVERTIME	<u>500.00</u>	<u>1,200.00</u>
1006 SOCIAL SECURITY MATCHING	<u>2,231.89</u>	<u>2,186.52</u>
1007 RETIREMENT MATCHING	<u>4,469.61</u>	<u>4,378.76</u>
1009 HEALTH INSURANCE MATCHING	<u>5,025.00</u>	<u>5,025.00</u>
1010 WORKMEN'S COMPENSATION	<u>55.86</u>	<u>48.00</u>
1011 UNEMPLOYMENT COMPENSATION	<u>204.23</u>	<u>200.07</u>
1016 LIFE INSURANCE	<u>51.00</u>	<u>51.00</u>
1019 DENTAL / VISION	<u>185.88</u>	<u>200.52</u>
TOTAL PERSONAL SERVICES	<u><u>41,398.47</u></u>	<u><u>40,671.87</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>2,000.00</u>	<u>4,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>1,000.00</u>	<u>2,000.00</u>
TOTAL SUPPLIES	<u><u>3,000.00</u></u>	<u><u>6,000.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	<u>2,000.00</u>	<u>2,500.00</u>

DEPARTMENT: 0117 COUNTY CLERK COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
<i>COMMUNICATIONS</i>		
3022 CELL PHONES & PAGERS	<u>800.00</u>	<u>800.00</u>
3023 INTERNET CONNECTION	<u>0.00</u>	<u>0.00</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>500.00</u>	<u>500.00</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>1,200.00</u>	<u>1,200.00</u>
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACH/EQUIP (POSTAGE RENTAL)	<u>180.00</u>	<u>180.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>500.00</u>	<u>350.00</u>
3094 MEALS & LODGING	<u>100.00</u>	<u>100.00</u>
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	<u>2,500.00</u>	<u>2,500.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>7,780.00</u></u>	<u><u>8,130.00</u></u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>2,000.00</u>	<u>2,000.00</u>
TOTAL CAPITAL OUTLAY	<u><u>2,000.00</u></u>	<u><u>2,000.00</u></u>
TOTAL COUNTY CLERK COST	<u><u>\$54,178.47</u></u>	<u><u>\$56,801.87</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3006.0120
RECORDER'S
COST

CALENDAR YEAR: 2022 BUDGET \$565,914.98

FUND: 3006 COUNTY RECORDER'S COST

DEPARTMENT: 0120 COUNTY RECORDER'S COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$272,847.74</u>	<u>\$283,761.65</u>
CIRCUIT CLERK - 1299	<u>76,512.81</u>	<u>79,573.32</u>
CHIEF DEPUTY CLERK - 1300	<u>55,600.00</u>	<u>57,824.00</u>
DEPUTY CLERK II / CRIMINAL - 1301	<u>35,000.00</u>	<u>36,400.00</u>
DEPUTY CLERK I / REAL ESTATE - 1303	<u>34,138.00</u>	<u>35,503.52</u>
DEPUTY CLERK I / REAL ESTATE - 1306	<u>33,596.93</u>	<u>34,940.81</u>
DEPUTY CLERK III / REAL ESTATE - 1308	<u>38,000.00</u>	<u>39,520.00</u>
1002 PART - TIME	<u>32,000.00</u>	<u>32,000.00</u>
1005 OVERTIME	<u>1,000.00</u>	<u>1,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>23,045.83</u>	<u>24,232.27</u>
1007 RETIREMENT MATCHING	<u>48,064.74</u>	<u>50,517.21</u>
1009 HEALTH INSURANCE MATCHING	<u>60,300.00</u>	<u>60,300.00</u>
1010 WORKMEN'S COMPENSATION	<u>520.89</u>	<u>546.53</u>
1011 UNEMPLOYMENT COMPENSATION	<u>1,573.18</u>	<u>1,660.32</u>
1016 LIFE INSURANCE	<u>612.00</u>	<u>612.00</u>
1019 DENTAL / VISION	<u>2,230.56</u>	<u>2,406.24</u>
TOTAL PERSONAL SERVICES	<u><u>442,194.94</u></u>	<u><u>457,036.22</u></u>

DEPARTMENT: 0120 COUNTY RECORDER'S COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	9,000.00	9,000.00
2002 SMALL EQUIPMENT - PURCHASE	5,500.00	5,500.00
2005 FOOD	300.00	300.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023 PARTS & REPAIRS	3,000.00	3,000.00
TOTAL SUPPLIES	<u>17,800.00</u>	<u>17,800.00</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	1,000.00	1,000.00
3009 OTHER PROFESSIONAL SERVICES	2,500.00	2,500.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	3,000.00	3,000.00
3021 POSTAGE	3,500.00	3,500.00
3022 CELLPHONES & PAGERS	750.00	750.00
3030 TRAVEL	1,500.00	1,500.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	300.00	300.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	2,679.84	2,108.48
3054 OTHER SUNDRY INSURANCE	3,135.38	3,420.28
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	8,300.00	10,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY & EQUIPMENT	200.00	0.00
3073 LEASE - MACHINERY & EQUIPMENT	3,000.00	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3006.0120
RECORDER'S
COST

DEPARTMENT: 0120 COUNTY RECORDER'S COST

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022
<i>PUBLIC RECORDS</i>		
3080 PUBLIC RECORDS	35,000.00	35,000.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,500.00	1,500.00
3094 MEALS & LODGING	1,500.00	1,500.00
3101 TRAINING & EDUCATION	2,500.00	2,500.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	16,000.00	15,000.00
TOTAL OTHER SERVICES & CHARGES	86,365.22	83,578.76
CAPITAL OUTLAY		
4002 BUILDINGS PURCHASED/COST/FEES	2,500.00	2,500.00
4004 MACHINERY & EQUIPMENT	5,000.00	5,000.00
TOTAL CAPITAL OUTLAY	7,500.00	7,500.00
TOTAL COUNTY RECORDER'S COST	\$553,860.16	\$565,914.98

FAULKNER COUNTY
 APPLICATION FOR
 APPROPRIATION

3007.0438
 SHERIFF'S
 AUTOMATION

CALENDAR YEAR: 2022 BUDGET \$6,200.00

FUND: 3007 SHERIFF'S AUTOMATION

DEPARTMENT: 0438 SHERIFF'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$6,500.00</u>	<u>\$6,200.00</u>
TOTAL SUPPLIES	<u>6,500.00</u>	<u>6,200.00</u>
TOTAL SHERIFF'S AUTOMATION	<u>\$6,500.00</u>	<u>\$6,200.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3008.0600
LIBRARY

CALENDAR YEAR: 2022 BUDGET 2,519,878.44

FUND: 3008 COUNTY LIBRARY

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$796,266.00</u>	<u>\$823,898.40</u>
LIBRARIAN - 1225	<u>65,104.00</u>	<u>67,708.16</u>
ASSISTANT DIRECTOR - 1226	<u>50,690.00</u>	<u>52,717.60</u>
CIRCULATION MANAGER - 1227	<u>32,697.00</u>	<u>34,004.88</u>
TECHNICAL PROCESSOR - 1229	<u>34,424.00</u>	<u>35,800.96</u>
ASSISTANT TECHNICAL PROCESSOR - 1230	<u>32,781.00</u>	<u>34,092.24</u>
ADULT SERVICES - 1231	<u>27,040.00</u>	<u>28,121.60</u>
NETWORK ADMINISTRATOR - 1232	<u>35,589.00</u>	<u>37,012.56</u>
CHILDREN SERVICES - 1233	<u>42,452.00</u>	<u>44,150.08</u>
MAYFLOWER LIBRARIAN - 1235	<u>25,334.00</u>	<u>26,347.36</u>
GREENBRIER LIBRARIAN- 1236	<u>25,334.00</u>	<u>26,347.36</u>
VILONIA LIBRARIAN - 1237	<u>35,297.00</u>	<u>36,708.88</u>
TWIN GROVES LIBRARIAN - 1238	<u>25,334.00</u>	<u>26,347.36</u>
MT VERNON LIBRARIAN - 1239	<u>25,334.00</u>	<u>26,347.36</u>
ASSISTANT CIRCULATION MANAGER - 1240	<u>27,040.00</u>	<u>28,121.60</u>
MAYFLOWER ASST LIBRARIAN - 1328	<u>22,984.00</u>	<u>23,903.36</u>
VILONIA ASST. LIBRARIAN - 1338	<u>22,984.00</u>	<u>23,903.36</u>
GREENBRIER ASST LIBRARIAN - 1339	<u>22,984.00</u>	<u>23,903.36</u>
LIBRARY ASSISTANT - 1340	<u>22,922.00</u>	<u>23,838.88</u>
LIBRARY ASSISTANT - 1341	<u>22,922.00</u>	<u>23,838.88</u>
LIBRARY ASSISTANT - 1342	<u>22,922.00</u>	<u>23,838.88</u>

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
LIBRARY ASSISTANT - 1343	22,922.00	23,838.88
LIBRARY ASSISTANT - 1344	22,922.00	23,838.88
LIBRARY ASSISTANT - 1345	22,922.00	23,838.88
LIBRARY ASSISTANT - 1346	22,922.00	23,838.88
LIBRARY ASSISTANT - 1347	22,922.00	23,838.88
GARDEN PROGRAMMER - 1348	27,040.00	28,121.60
YOUTH SERVICE LIBRARIAN - 1349	28,392.00	29,527.68
1002 SALARIES, PART-TIME - 1325	158,000.00	139,000.00
1006 SOCIAL SECURITY MATCHING	73,001.35	73,661.73
1007 RETIREMENT MATCHING	146,193.55	147,516.03
1008 NON-CONTRIBUTORY RETIREMENT	100.00	100.00
1009 HEALTH INSURANCE MATCHING	271,350.00	271,350.00
1010 WORKMEN'S COMPENSATION	1,776.88	1,777.35
1011 UNEMPLOYMENT COMPENSATION	6,679.86	6,740.29
1016 LIFE INSURANCE	2,754.00	2,754.00
1019 DENTAL / VISION	10,037.52	10,828.08
TOTAL PERSONAL SERVICES	<u>1,462,103.16</u>	<u>1,477,625.88</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	45,000.00	40,000.00
2002 SMALL EQUIPMENT - PURCHASE	17,500.00	15,000.00
2003 JANITORIAL SUPPLIES	6,000.00	5,000.00
2005 FOOD	3,000.00	2,000.00
2007 FUEL, OIL, & LUBRICANTS	0.00	0.00
2008 TIRES AND TUBES	0.00	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3008.0600
LIBRARY

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
2015 BOOKS / PERIODICALS / MEDIA	165,000.00	130,000.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2022 PLUMBING & ELECTRICAL	8,000.00	9,000.00
2023 PARTS & REPAIRS	1,000.00	1,000.00
2024 MAINTENANCE / SERVICE CONTRACTS	40,000.00	50,000.00
TOTAL SUPPLIES	285,500.00	252,000.00
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	25,000.00	30,000.00
3018 BUILDING & IMPROVEMENTS	190,000.00	200,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	15,000.00	15,000.00
3021 POSTAGE	9,000.00	8,000.00
3023 INTERNET CONNECTION	0.00	11,000.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	7,500.00	7,500.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	22,000.00	18,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	38,493.60	35,849.88
3053 FLEET LIABILITY	0.00	0.00
3054 OTHER SUNDRY INSURANCE	9,076.10	9,902.68
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	110,000.00	110,000.00
3073 LEASE - MACHINERY & EQUIPMENT	10,000.00	17,000.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	2,000.00	2,000.00
3094 MEALS & LODGING	4,000.00	4,000.00

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
3101 TRAINING & EDUCATION	4,000.00	4,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	15,000.00	22,000.00
3192 LAWN CARE MAINTENANCE	7,000.00	7,000.00
TOTAL OTHER SERVICES & CHARGES	<u>468,069.70</u>	<u>501,252.56</u>
CAPITAL OUTLAY		
4002 BUILDINGS	1,000.00	1,000.00
4004 MACHINERY & EQUIPMENT	40,000.00	50,000.00
4005 VEHICLE	0.00	0.00
4006 CONSTRUCTION IN PROGRESS	200,000.00	238,000.00
TOTAL CAPITAL OUTLAY	<u>241,000.00</u>	<u>289,000.00</u>
TOTAL COUNTY LIBRARY	<u>\$2,456,672.86</u>	<u>\$2,519,878.44</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3011.0110
REAPPRAISAL
COST FUND

CALENDAR YEAR: 2022 BUDGET \$825,000.00

FUND: 3011 REAPPRAISAL COST FUND

DEPARTMENT: 0110 REAPPRAISAL COST FUND

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3008 PROPERTY REAPPRAISAL	<u>\$475,000.00</u>	<u>\$825,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>475,000.00</u>	<u>825,000.00</u>
TOTAL REAPPRAISAL COST FUND	<u>\$475,000.00</u>	<u>\$825,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3012.0114
CHILD SUPPORT

CALENDAR YEAR: 2022 BUDGET \$7,450.00

FUND: 3012 CHILD SUPPORT

DEPARTMENT: 0114 CHILD SUPPORT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$500.00</u>	<u>\$500.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>500.00</u>	<u>500.00</u>
2024 MAINTENANCE / SERVICE CONTRACTS	<u>250.00</u>	<u>250.00</u>
TOTAL SUPPLIES	<u><u>1,250.00</u></u>	<u><u>1,250.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	<u>1,000.00</u>	<u>1,000.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>200.00</u>	<u>200.00</u>
3021 POSTAGE	<u>3,000.00</u>	<u>3,000.00</u>
<i>PUBLIC RECORDS</i>		
3080 PUBLIC RECORDS	<u>500.00</u>	<u>500.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>4,700.00</u></u>	<u><u>4,700.00</u></u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>1,500.00</u>	<u>1,500.00</u>
TOTAL CAPITAL OUTLAY	<u><u>1,500.00</u></u>	<u><u>1,500.00</u></u>
TOTAL CHILD SUPPORT	<u><u>\$7,450.00</u></u>	<u><u>\$7,450.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3015.0425
DRUG CONTROL

CALENDAR YEAR: 2022 BUDGET \$3,703.78

FUND: 3015 DRUG CONTROL

DEPARTMENT: 0425 DRUG CONTROL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
OTHER SERVICES & CHARGES		
<i>UTILITIES</i>		
3069 UTILITIES - ELECTRIC	<u>\$0.00</u>	<u>\$3,703.78</u>
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3073 LEASE MACHINERY & EQUIPMENT	<u>\$2,000.00</u>	<u>\$0.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>2,000.00</u>	<u>3,703.78</u>
 TOTAL DRUG CONTROL	 <u>\$2,000.00</u>	 <u>\$3,703.78</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3017.0439
JAIL OPERATION
MAINTENANCE

CALENDAR YEAR: 2022 BUDGET \$405,000.00

FUND: 3017 JAIL OPERATIONS & MAINTENANCE FUND

DEPARTMENT: 0439 JAIL OPERATIONS & MAINTENANCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
SUPPLIES		
<i>SUPPLIES</i>		
2005 FOOD	<u>\$375,000.00</u>	<u>\$0.00</u>
TOTAL SUPPLIES	<u>375,000.00</u>	<u>0.00</u>
OTHER SERVICES & CHARGES		
<i>MISCELLANEOUS</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>0.00</u>	<u>405,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>0.00</u>	<u>405,000.00</u>
TOTAL JAIL OPERATIONS & MAINT.	<u>\$375,000.00</u>	<u>\$405,000.00</u>

FAULKNER COUNTY
 APPLICATION FOR
 APPROPRIATION

3018.0437
 DETENTION
 FACILITY

CALENDAR YEAR: 2022 BUDGET \$32,200.00

FUND: 3018 COUNTY DETENTION FACILITY FUND

DEPARTMENT: 0437 COUNTY DETENTION FACILITY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
SUPPLIES		
<i>SUPPLIES</i>		
2012 HYGIENE	<u>\$0.00</u>	<u>\$32,200.00</u>
TOTAL SUPPLIES	<u>0.00</u>	<u>32,200.00</u>
OTHER SERVICES & CHARGES		
<i>TRANSPORTATION</i>		
3031 COMMON CARRIER	<u>20,300.00</u>	<u>0.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>20,300.00</u>	<u>0.00</u>
TOTAL COUNTY DETENTION FACILITY	<u>\$20,300.00</u>	<u>\$32,200.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3020.0501
911 / PSAP

CALENDAR YEAR: 2022 BUDGET \$555,694.52

FUND: 3020 911 / PSAP

DEPARTMENT: 0501 911 / PSAP

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$170,308.96</u>	<u>\$178,161.31</u>
DISPATCHER - 1286	<u>34,000.00</u>	<u>35,880.00</u>
DISPATCHER - 1287	<u>34,000.00</u>	<u>35,880.00</u>
PSAP DEPUTY - 1288	<u>36,343.84</u>	<u>37,797.59</u>
911 DEPUTY DIRECTOR - 1289	<u>40,125.28</u>	<u>41,730.29</u>
OEM / 911 DIRECTOR - 1/2 - 1333	<u>25,839.84</u>	<u>26,873.43</u>
1002 SALARIES, PART - TIME 1331	<u>4,000.00</u>	<u>0.00</u>
1005 OVERTIME	<u>5,000.00</u>	<u>5,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>13,578.19</u>	<u>14,241.34</u>
1007 RETIREMENT MATCHING	<u>27,191.87</u>	<u>28,519.91</u>
1009 HEALTH INSURANCE MATCHING	<u>45,225.00</u>	<u>45,225.00</u>
1010 WORKMEN'S COMPENSATION	<u>4,456.83</u>	<u>2,722.50</u>
1011 UNEMPLOYMENT COMPENSATION	<u>1,242.45</u>	<u>1,303.13</u>
1016 LIFE INSURANCE	<u>459.00</u>	<u>459.00</u>
1017 STRAIGHT TIME NOT OVERTIME	<u>4,000.00</u>	<u>3,000.00</u>
1019 DENTAL / VISION	<u>1,672.92</u>	<u>1,804.68</u>
TOTAL PERSONAL SERVICES	<u><u>277,135.22</u></u>	<u><u>280,436.87</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>5,000.00</u>	<u>5,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>25,000.00</u>	<u>25,000.00</u>

DEPARTMENT: 0501 911 / PSAP

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
2007 FUEL, OIL, & LUBRICANTS	300.00	0.00
2008 TIRES & TUBES	0.00	1,000.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023 PARTS & REPAIRS	10,000.00	10,000.00
2024 MAINTENANCE / SERVICE CONTRACTS	25,000.00	36,000.00
2029 SMALL TOOLS	0.00	0.00
TOTAL SUPPLIES	<u>65,300.00</u>	<u>77,000.00</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	7,000.00	5,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	160,000.00	150,000.00
3021 POSTAGE	250.00	0.00
<i>INSURANCE</i>		
3052 FIRE & EXTENDED COVERAGE	1,563.57	1,693.29
3053 FLEET LIABILITY	2,688.00	2,419.00
3054 OTHER SUNDRY INSURANCE	825.10	895.36
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	3,000.00	3,000.00
<i>MISCELLANEOUS</i>		
3100 OTHER MISCELLANEOUS	5,000.00	750.00
3101 TRAINING & EDUCATION	1,000.00	5,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	15,000.00	11,500.00
TOTAL OTHER SERVICES & CHARGES	<u>196,326.67</u>	<u>180,257.65</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3020.0501
911 / PSAP

DEPARTMENT: 0501 911 / PSAP

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>15,000.00</u>	<u>0.00</u>
4005 VEHICLES	<u>0.00</u>	<u>18,000.00</u>
TOTAL CAPITAL OUTLAY	<u>15,000.00</u>	<u>18,000.00</u>
TOTAL 911 / PSAP	<u>\$553,761.89</u>	<u>\$555,694.52</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3024.0417
PUBLIC
DEFENDER

CALENDAR YEAR: 2022 BUDGET \$54,856.00

FUND: 3024 PUBLIC DEFENDER

DEPARTMENT: 0417 PUBLIC DEFENDER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$5,000.00</u>	<u>\$6,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>6,156.00</u>	<u>5,156.00</u>
2005 FOOD	<u>200.00</u>	<u>200.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023 PARTS & REPAIRS	<u>2,000.00</u>	<u>2,000.00</u>
2024 MAINTENANCE / SERVICE CONTRACTS	<u>500.00</u>	<u>500.00</u>
TOTAL SUPPLIES	<u><u>13,856.00</u></u>	<u><u>13,856.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	<u>2,200.00</u>	<u>2,000.00</u>
3009 OTHER PROFESSIONAL SERVICES	<u>4,200.00</u>	<u>4,200.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>1,850.00</u>	<u>1,850.00</u>
3021 POSTAGE	<u>1,500.00</u>	<u>1,500.00</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>1,000.00</u>	<u>1,000.00</u>
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	<u>200.00</u>	<u>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, & SUBSCRIPTIONS	<u>3,100.00</u>	<u>3,800.00</u>
3094 MEALS & LODGING	<u>1,500.00</u>	<u>1,150.00</u>

3024.0417
PUBLIC
DEFENDER

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0417 PUBLIC DEFENDER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
3101 TRAINING & EDUCATION	<u>2,500.00</u>	<u>2,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>37,350.00</u></u>	<u><u>37,000.00</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>\$55,206.00</u></u>	<u><u>\$54,856.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3025.0428
VICTIM OF CRIME/
VICTIM WITNESS

CALENDAR YEAR: 2022 BUDGET \$27,245.52

FUND: 3025 VICTIM OF CRIME / VICTIM WITNESS

DEPARTMENT: 0428 VICTIM OF CRIME / VICTIM WITNESS

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
PERSONAL SERVICES		
1002 SALARIES, PART-TIME	<u>\$22,000.00</u>	<u>\$22,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>1,683.00</u>	<u>1,683.00</u>
1007 RETIREMENT MATCHING	<u>3,370.40</u>	<u>3,370.40</u>
1010 WORKMEN'S COMPENSATION	<u>43.01</u>	<u>38.12</u>
1011 UNEMPLOYMENT COMPENSATION	<u>154.00</u>	<u>154.00</u>
TOTAL PERSONAL SERVICES	<u>27,250.41</u>	<u>27,245.52</u>
TOTAL VICTIM OF CRIME / VICTIM WITNESS	<u>\$27,250.41</u>	<u>\$27,245.52</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3026.0417
PUBLIC DEFENDER
INVESTIGATOR

CALENDAR YEAR: 2022 BUDGET \$67,080.16

FUND: 3026 PUBLIC DEFENDER INVESTIGATION

DEPARTMENT: 0417 PUBLIC DEFENDER INVESTIGATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>\$67,080.16</u>	<u>\$67,080.16</u>
TOTAL OTHER SERVICES & CHARGES	<u>67,080.16</u>	<u>67,080.16</u>
TOTAL PUBLIC DEFENDER INVESTIGATION.	<u>\$67,080.16</u>	<u>\$67,080.16</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3027.0408
DISTRICT COURT
PROBATION
FEES

CALENDAR YEAR: 2022 BUDGET \$67,911.08

FUND: 3027 DISTRICT COURT PROBATION FEES

DEPARTMENT: 0408 DISTRICT COURT PROBATION FEES

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$34,663.23</u>	<u>\$36,049.76</u>
PROBATION OFFICER - 1118	<u>34,663.23</u>	<u>36,049.76</u>
1006 SOCIAL SECURITY MATCHING	<u>2,651.73</u>	<u>2,757.81</u>
1007 RETIREMENT MATCHING	<u>5,310.40</u>	<u>5,522.82</u>
1009 HEALTH INSURANCE MATCHING	<u>10,050.00</u>	<u>10,050.00</u>
1010 WORKMEN'S COMPENSATION	<u>939.84</u>	<u>876.30</u>
1011 UNEMPLOYMENT COMPENSATION	<u>242.64</u>	<u>252.35</u>
1016 LIFE INSURANCE	<u>102.00</u>	<u>102.00</u>
1019 DENTAL / VISION	<u>371.76</u>	<u>401.04</u>
TOTAL PERSONAL SERVICES	<u><u>54,331.60</u></u>	<u><u>56,012.08</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>1,000.00</u>	<u>1,000.00</u>
2006 CLOTHING & UNIFORM	<u>3,000.00</u>	<u>3,000.00</u>
2007 FUELS, OIL, AND LUBRICANT	<u>1,500.00</u>	<u>1,500.00</u>
TOTAL SUPPLIES	<u><u>5,500.00</u></u>	<u><u>5,500.00</u></u>
OTHER SERVICES & CHARGES		
<i>COMMUNICATIONS</i>		
3007 DRUG TESTING	<u>3,000.00</u>	<u>3,000.00</u>
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>

3027.0408
DISTRICT COURT
PROBATION
FEES

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0408 DISTRICT COURT PROBATION FEES

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>1,000.00</u>	<u>1,000.00</u>
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3053 FLEET LIABILITY	<u>332.00</u>	<u>299.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>100.00</u>	<u>100.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>6,432.00</u></u>	<u><u>6,399.00</u></u>
TOTAL DISTRICT COURT PROBATION FEES	<u><u>\$66,263.60</u></u>	<u><u>\$67,911.08</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3031.0431
JUVENILE
PROBATION
FEES

CALENDAR YEAR: 2022 BUDGET \$21,389.06

FUND: 3031 JUVENILE PROBATION FEES

DEPARTMENT: 0431 JUVENILE PROBATION FEES

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
SUPPLIES		
<i>SUPPLIES</i>		
2005 FOOD	\$500.00	\$500.00
 TOTAL SUPPLIES	500.00	500.00
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3007 DRUG TESTING	3,000.00	3,000.00
3009 OTHER PROFESSIONAL SERVICES	7,500.00	7,500.00
<i>COMMUNICATIONS</i>		
3022 CELL PHONES & PAGERS	7,000.00	0.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	1,000.00	1,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	105.60	0.00
3054 OTHER SUNDRY INSURANCE	2,805.34	0.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY & EQUIPMENT	200.00	200.00
3073 LEASE - MACHINERY & EQUIPMENT	2,000.00	2,000.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,000.00	1,000.00
3094 MEALS & LODGING	1,500.00	1,500.00
3101 TRAINING & EDUCATION	689.06	689.06

3031.0431
JUVENILE
PROBATION
FEES

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0431 JUVENILE PROBATION FEES

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>200.00</u>	<u>0.00</u>
3189 DRUG COURT	<u>4,000.00</u>	<u>4,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>31,000.00</u></u>	<u><u>20,889.06</u></u>
TOTAL JUVENILE PROBATION FEES	<u><u>\$31,500.00</u></u>	<u><u>\$21,389.06</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3044.0416
DRUG CONTROL
PROSECUTING ATTORNEY

CALENDAR YEAR: 2022 BUDGET \$70,991.58

FUND: 3044 DRUG CONTROL - PROSECUTING ATTORNEY

DEPARTMENT: 0416 DRUG CONTROL - PROSECUTING ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
SUPPLIES		
<i>SUPPLIES</i>		
2007 FUEL, OIL, & LUBRICANTS	\$20,000.00	\$10,000.00
TOTAL SUPPLIES	20,000.00	10,000.00
OTHER SERVICES & CHARGES		
<i>MISCELLANEOUS</i>		
3199 DRUG BUY MONEY	20,000.00	20,000.00
TOTAL OTHER SERVICES & CHARGES	20,000.00	20,000.00
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	94,062.66	20,000.00
4005 VEHICLES	76,791.68	20,991.58
TOTAL CAPITAL OUTLAY	170,854.34	40,991.58
TOTAL DRUG CONTROL - PROSECUTING ATTORNEY	 \$210,854.34	 \$70,991.58

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0418
AMERICAN RESCUE
PLAN
COUNTY JAIL

CALENDAR YEAR: 2022 BUDGET \$164,000.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0418 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>\$0.00</u>	<u>\$164,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>0.00</u>	<u>164,000.00</u>
TOTAL AMERICAN RESCUE PLAN	<u>\$0.00</u>	<u>\$164,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3400.0520
EMERGENCY
SQUAD

CALENDAR YEAR: 2022 BUDGET \$210,784.39

FUND: 3400 EMERGENCY SQUAD

DEPARTMENT: 0520 EMERGENCY SQUAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$3,000.00</u>	<u>\$3,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>30,000.00</u>	<u>50,000.00</u>
2003 JANITORIAL SUPPLIES	<u>200.00</u>	<u>200.00</u>
2004 MEDICINE & DRUGS	<u>3,000.00</u>	<u>3,000.00</u>
2005 FOOD	<u>500.00</u>	<u>500.00</u>
2006 CLOTHING & UNIFORMS	<u>4,000.00</u>	<u>8,000.00</u>
2007 FUEL, OIL, & LUBRICANTS	<u>4,000.00</u>	<u>4,000.00</u>
2008 TIRES & TUBES	<u>2,000.00</u>	<u>2,000.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	<u>500.00</u>	<u>500.00</u>
2021 PAINTS & METALS	<u>200.00</u>	<u>200.00</u>
2022 PLUMBING & ELECTRICAL	<u>200.00</u>	<u>200.00</u>
2023 PARTS & REPAIRS	<u>15,000.00</u>	<u>15,000.00</u>
2024 MAINTENANCE / SERVICE CONTRACTS	<u>500.00</u>	<u>2,000.00</u>
2029 SMALL TOOLS	<u>500.00</u>	<u>500.00</u>
TOTAL SUPPLIES	<u><u>63,600.00</u></u>	<u><u>89,100.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>1,000.00</u>	<u>1,000.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>500.00</u>	<u>0.00</u>
3021 POSTAGE	<u>100.00</u>	<u>1,500.00</u>

DEPARTMENT: 0520 EMERGENCY SQUAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	1,000.00	1,000.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	2,000.00	2,500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	636.48	633.39
3053 FLEET LIABILITY	6,168.00	5,551.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	4,000.00	4,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3070 RENT - LAND & BUILDINGS	0.00	0.00
3071 RENT - MACHINERY & EQUIPMENT	500.00	500.00
3073 LEASE - MACHINERY & EQUIPMENT	1,500.00	1,500.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,500.00	1,500.00
3094 MEALS & LODGING	1,000.00	1,000.00
3100 OTHER MISCELLANEOUS	500.00	0.00
3101 TRAINING & EDUCATION	3,000.00	6,000.00
TOTAL OTHER SERVICES & CHARGES	23,404.48	26,684.39
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	30,000.00	30,000.00
4005 VEHICLES	20,000.00	65,000.00
TOTAL CAPITAL OUTLAY	50,000.00	95,000.00
TOTAL EMERGENCY SQUAD	\$137,004.48	\$210,784.39

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3401.0604
MUSEUM

CALENDAR YEAR: 2022 BUDGET \$80,750.62
FUND: 3401 MUSEUM
DEPARTMENT: 0604 MUSEUM

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME	<u>\$36,068.67</u>	<u>\$37,511.42</u>
MUSEUM CURATOR - 1240	<u>36,068.67</u>	<u>37,511.42</u>
1006 SOCIAL SECURITY MATCHING	<u>2,759.25</u>	<u>2,869.62</u>
1007 RETIREMENT MATCHING	<u>5,525.72</u>	<u>5,746.75</u>
1009 HEALTH INSURANCE MATCHING	<u>10,050.00</u>	<u>10,050.00</u>
1010 WORKMEN'S COMPENSATION	<u>1,281.99</u>	<u>1,104.08</u>
1011 UNEMPLOYMENT COMPENSATION	<u>252.48</u>	<u>262.58</u>
1016 LIFE INSURANCE	<u>102.00</u>	<u>102.00</u>
1019 DENTAL / VISION	<u>371.76</u>	<u>401.04</u>
TOTAL PERSONAL SERVICES	<u><u>56,411.87</u></u>	<u><u>58,047.49</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>500.00</u>	<u>600.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>500.00</u>	<u>500.00</u>
2003 JANITORIAL SUPPLIES	<u>100.00</u>	<u>100.00</u>
2019 ARCHIVAL & EXHIBIT SUPPLIES	<u>6,550.00</u>	<u>6,550.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2024 MAINTENANCE & SERVICE CONTRACTS	<u>300.00</u>	<u>300.00</u>
TOTAL SUPPLIES	<u><u>7,950.00</u></u>	<u><u>8,050.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>500.00</u>	<u>500.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>675.00</u>	<u>675.00</u>

DEPARTMENT: 0604 MUSEUM

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
3021 POSTAGE	250.00	150.00
<i>INSURANCE</i>		
3052 FIRE & EXTENDED COVERAGE	3,470.88	3,899.06
3054 OTHER SUNDRY INSURANCE	165.02	179.07
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	9,000.00	9,000.00
<i>MISCELLANEOUS</i>		
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	250.00	250.00
TOTAL OTHER SERVICES & CHARGES	<u>14,310.90</u>	<u>14,653.13</u>
TOTAL MUSEUM	<u>\$78,672.77</u>	<u>\$80,750.62</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3402.0201
COUNTY ROAD
SALES TAX

CALENDAR YEAR: 2022 BUDGET \$6,801,736.00

FUND: 3402 COUNTY ROAD SALES TAX

DEPARTMENT: 0201 COUNTY ROAD SALES TAX

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
SUPPLIES		
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023 PARTS & REPAIRS	<u>\$110,000.00</u>	<u>\$110,000.00</u>
2025 ASPHALT	<u>2,600,000.00</u>	<u>2,600,000.00</u>
2026 CULVERT & PIPE	<u>400,000.00</u>	<u>500,000.00</u>
2027 GRAVEL, DIRT, & SAND	<u>700,000.00</u>	<u>700,000.00</u>
2030 CONCRETE	<u>145,000.00</u>	<u>145,000.00</u>
2031 BRIDGES & STEEL	<u>300,000.00</u>	<u>200,000.00</u>
TOTAL SUPPLIES	<u><u>4,255,000.00</u></u>	<u><u>4,255,000.00</u></u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>175,000.00</u>	<u>225,000.00</u>
4005 VEHICLES	<u>60,000.00</u>	<u>60,000.00</u>
4008 AR HWY DEPT & OTHER CONST	<u>870,000.00</u>	<u>2,261,736.00</u>
TOTAL CAPITAL OUTLAY	<u><u>1,105,000.00</u></u>	<u><u>2,546,736.00</u></u>
TOTAL COUNTY ROAD SALES TAX	<u><u>\$5,360,000.00</u></u>	<u><u>\$6,801,736.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3404.0406
ANIMAL WELFARE
CONTROL

CALENDAR YEAR: 2022 BUDGET \$40,000.00

FUND: 3404 ANIMAL WELFARE CONTROL

DEPARTMENT: 0406 ANIMAL WELFARE CONTROL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3104 SPAY & NEUTER SERVICES	<u>\$70,000.00</u>	<u>\$40,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>70,000.00</u>	<u>40,000.00</u>
TOTAL ANIMAL WELFARE & CONTROL	<u>\$70,000.00</u>	<u>\$40,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3405.0424
FEDERAL DRUG
FORFEITURE

CALENDAR YEAR: 2022 BUDGET REQUEST \$3,035.43

FUND: 3405 FEDERAL DRUG FORFEITURE

DEPARTMENT: 0424 FEDERAL DRUG FORFEITURE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
OTHER SERVICES & CHARGES		
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>\$0.00</u>	<u>\$3,035.43</u>
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3073 LEASE - MACHINERY & EQUIPMENT	<u>10,800.00</u>	<u>0.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>10,800.00</u></u>	<u><u>3,035.43</u></u>
 TOTAL FEDERAL DRUG FORFEITURE	 <u><u>\$10,800.00</u></u>	 <u><u>\$3,035.43</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0421
CRIMINAL JUSTICE
SALES TAX
JAIL

CALENDAR YEAR: 2022 BUDGET \$4,305,825.84

FUND: 3407 CRIMINAL JUSTICE SALES TAX

DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$1,514,541.70</u>	<u>\$1,757,600.00</u>
DETENTION LT - 1160	<u>40,220.55</u>	<u>44,720.00</u>
DETENTION LT - 1162	<u>40,220.55</u>	<u>44,720.00</u>
DETENTION SGT - 1163	<u>35,870.91</u>	<u>39,520.00</u>
DETENTION SGT- 1164	<u>35,870.91</u>	<u>39,520.00</u>
TRANSPORT/COURTS OFFICER - 1165	<u>34,820.76</u>	<u>37,440.00</u>
TRANSPORT OFFICER - 1166	<u>33,192.64</u>	<u>36,400.00</u>
DETENTION LT - 1168	<u>40,220.55</u>	<u>44,720.00</u>
DETENTION CPL - 1169	<u>32,089.72</u>	<u>37,440.00</u>
DETENTION CPL - 1170	<u>32,089.72</u>	<u>37,440.00</u>
DETENTION CPL - 1171	<u>32,089.72</u>	<u>37,440.00</u>
DETENTION CPL - 1172	<u>32,089.72</u>	<u>37,440.00</u>
DETENTION CPL - 1173	<u>32,089.72</u>	<u>37,440.00</u>
DETENTION CPL - 1174	<u>32,089.72</u>	<u>37,440.00</u>
DETENTION OFFICER - 1175	<u>28,938.52</u>	<u>35,360.00</u>
DETENTION OFFICER - 1176	<u>28,938.52</u>	<u>35,360.00</u>
DETENTION OFFICER - 1177	<u>28,938.52</u>	<u>35,360.00</u>
DETENTION OFFICER - 1178	<u>28,938.52</u>	<u>35,360.00</u>
DETENTION OFFICER - 1180	<u>28,938.52</u>	<u>35,360.00</u>

3407.0421
CRIMINAL JUSTICE
SALES TAX
JAIL

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
DETENTION OFFICER - 1181	<u>28,938.52</u>	<u>35,360.00</u>
DETENTION OFFICER - 1182	<u>28,938.52</u>	<u>35,360.00</u>
DETENTION OFFICER - 1183	<u>28,938.52</u>	<u>35,360.00</u>
DETENTION OFFICER - 1184	<u>28,938.52</u>	<u>35,360.00</u>
DETENTION OFFICER - 1185	<u>28,938.52</u>	<u>35,360.00</u>
DETENTION OFFICER - 1186	<u>28,938.52</u>	<u>35,360.00</u>
DETENTION OFFICER - 1187	<u>28,938.52</u>	<u>35,360.00</u>
DETENTION OFFICER - 1188	<u>28,938.52</u>	<u>35,360.00</u>
DETENTION OFFICER - 1189	<u>28,938.52</u>	<u>35,360.00</u>
DETENTION OFFICER - 1190	<u>28,938.52</u>	<u>35,360.00</u>
DETENTION OFFICER - 1191	<u>28,938.52</u>	<u>35,360.00</u>
DETENTION OFFICER - 1192	<u>28,938.52</u>	<u>35,360.00</u>
DETENTION OFFICER - 1193	<u>28,938.52</u>	<u>35,360.00</u>
DETENTION OFFICER - 1194	<u>28,938.52</u>	<u>35,360.00</u>
DETENTION OFFICER - 1195	<u>28,938.52</u>	<u>35,360.00</u>
DETENTION OFFICER - 1196	<u>28,938.52</u>	<u>35,360.00</u>
DETENTION OFFICER - 1197	<u>28,938.52</u>	<u>35,360.00</u>
DETENTION OFFICER - 1198	<u>28,938.52</u>	<u>35,360.00</u>
DETENTION OFFICER - 1199	<u>28,938.52</u>	<u>35,360.00</u>
DETENTION OFFICER - 1200	<u>28,938.52</u>	<u>35,360.00</u>
DETENTION OFFICER - 1201	<u>28,938.52</u>	<u>35,360.00</u>
DETENTION OFFICER - 1202	<u>28,938.52</u>	<u>35,360.00</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 2021</u>	<u>APPROPRIATION 2022</u>
DETENTION OFFICER - 1203	28,938.52	35,360.00
DETENTION OFFICER - 1204	28,938.52	35,360.00
DETENTION OFFICER - 1205	28,938.52	35,360.00
DETENTION OFFICER - 1206	28,938.52	35,360.00
DETENTION OFFICER - 1207	28,938.52	35,360.00
NURSE LPN - 1217	36,974.08	0.00
DETENTION CPL - 1218	32,089.72	37,440.00
DETENTION CPL - 1219	30,619.16	37,440.00
DETENTION SGT - 1337	35,870.91	39,520.00
1002 SALARIES, PART-TIME - 1329	40,000.00	50,000.00
1005 OVERTIME	65,000.00	65,000.00
1006 SOCIAL SECURITY MATCHING	123,894.94	143,253.90
1007 RETIREMENT MATCHING	248,113.79	286,882.32
1009 HEALTH INSURANCE MATCHING	492,450.00	482,400.00
1010 WORKMEN'S COMPENSATION	40,297.67	41,935.50
1011 UNEMPLOYMENT COMPENSATION	11,336.79	13,108.20
1016 LIFE INSURANCE	4,998.00	4,896.00
1019 DENTAL / VISION	18,216.24	19,249.92
TOTAL PERSONAL SERVICES	<u>2,558,849.13</u>	<u>2,864,325.84</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	30,000.00	27,000.00
2003 JANITORIAL SUPPLIES	45,000.00	36,000.00
2004 MEDICINE & DRUGS	0.00	20,000.00
2005 FOOD	90,000.00	400,000.00

3407.0421
 CRIMINAL JUSTICE
 SALES TAX
 JAIL

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
2011 CHEMICALS & CLEANING	90,000.00	36,000.00
2012 HYGIENE	25,000.00	0.00
2013 MISC KITCHEN SUPPLIES	30,000.00	46,000.00
2014 CLOTHING & UNIFORMS (INMATES)	20,000.00	15,000.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	10,000.00	18,000.00
2021 PAINTS & METALS	2,000.00	1,500.00
2022 PLUMBING & ELECTRICAL	75,000.00	50,000.00
2023 PARTS & REPAIRS	125,000.00	90,000.00
2024 MAINTENANCE & SERVICE CONTRACTS	50,000.00	65,000.00
TOTAL SUPPLIES	<u>592,000.00</u>	<u>804,500.00</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3006 MEDICAL, DENTAL, HOSPITAL	0.00	10,000.00
3009 OTHER PROFESSIONAL SERVICES	30,000.00	112,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	20,000.00	35,000.00
<i>TRANSPORTATION</i>		
3031 COMMON CARRIER	26,000.00	90,000.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	310,000.00	370,000.00
<i>MISCELLANEOUS</i>		
3191 PRISONER HOUSING	20,000.00	20,000.00
TOTAL OTHER SERVICES & CHARGES	<u>406,000.00</u>	<u>637,000.00</u>
TOTAL CJST (JAIL)	<u>\$3,556,849.13</u>	<u>\$4,305,825.84</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0436
DEPUTIES /
DISPATCHERS
(SHERIFF)

CALENDAR YEAR: 2022 BUDGET \$1,876,150.30

FUND: 3407 CRIMINAL JUSTICE SALES TAX

DEPARTMENT: 0436 DEPUTIES / DISPATCHERS (SHERIFF)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$469,318.72</u>	<u>\$527,280.00</u>
DEPUTY - 1179	<u>36,974.08</u>	<u>41,600.00</u>
DEPUTY - 1208	<u>36,974.08</u>	<u>41,600.00</u>
ENTRY LEVEL DEPUTY - 1210	<u>35,923.68</u>	<u>40,560.00</u>
DEPUTY - 1211	<u>36,974.08</u>	<u>41,600.00</u>
DEPUTY - 1212	<u>36,974.08</u>	<u>41,600.00</u>
DEPUTY - 1213	<u>36,974.08</u>	<u>41,600.00</u>
PATROL - SGT - 1214	<u>41,175.68</u>	<u>46,800.00</u>
DISPATCHER - 1215	<u>34,000.00</u>	<u>35,880.00</u>
DEPUTY -1216	<u>36,974.08</u>	<u>41,600.00</u>
DISPATCHER - 1290	<u>34,000.00</u>	<u>35,880.00</u>
DEPUTY - 1291	<u>36,974.08</u>	<u>41,600.00</u>
CID ADMIN / EVIDENCE OFFICER - 1334	<u>34,873.28</u>	<u>37,440.00</u>
BAILIFF SUPERVISOR-SGT - 1336	<u>36,343.84</u>	<u>39,520.00</u>
1005 OVERTIME	<u>18,000.00</u>	<u>26,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>37,279.88</u>	<u>42,325.92</u>
1007 RETIREMENT MATCHING	<u>74,657.23</u>	<u>84,762.50</u>
1009 HEALTH INSURANCE MATCHING	<u>130,650.00</u>	<u>130,650.00</u>
1010 WORKMEN'S COMPENSATION	<u>11,843.72</u>	<u>11,219.40</u>

3407.0436
 DEPUTIES /
 DISPATCHERS
 (SHERIFF)

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0436 DEPUTIES / DISPATCHERS (SHERIFF)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
1011 UNEMPLOYMENT COMPENSATION	3,411.23	3,872.96
1016 LIFE INSURANCE	1,326.00	1,326.00
1019 DENTAL / VISION	4,832.88	5,213.52
TOTAL PERSONAL SERVICES	<u>751,319.66</u>	<u>832,650.30</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	19,000.00	23,800.00
2002 SMALL EQUIPMENT - PURCHASE	20,000.00	15,000.00
2006 CLOTHING & UNIFORMS (EMPLOYEES)	3,000.00	5,000.00
2007 FUEL, OIL, & LUBRICANTS	220,000.00	300,000.00
2008 TIRES & TUBES	35,000.00	35,000.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2032 PARTS & REPAIRS - VEHICLES	70,000.00	70,000.00
TOTAL SUPPLIES	<u>367,000.00</u>	<u>448,800.00</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	14,000.00	14,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	5,000.00	3,000.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	0.00	0.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	500.00	500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	43,619.80	52,000.00
3053 FLEET LIABILITY	64,736.00	64,000.00
3054 OTHER SUNDRY INSURANCE	74,000.00	74,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0436
DEPUTIES /
DISPATCHERS
(SHERIFF)

DEPARTMENT: 0436 DEPUTIES / DISPATCHERS (SHERIFF)

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	20,000.00	20,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3073 LEASE MACHINERY & EQUIPMENT	6,400.00	0.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	100.00	200.00
3093 MISC. LAW ENFORCEMENT	50,000.00	60,000.00
3094 MEALS & LODGING	8,000.00	8,000.00
3101 TRAINING & EDUCATION	15,000.00	15,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	15,000.00	17,000.00
3188 TOWING	1,000.00	1,000.00
3190 K - 9 EXPENSES	2,000.00	0.00
3199 DRUG BUY MONEY	10,000.00	10,000.00
TOTAL OTHER SERVICES & CHARGES	329,355.80	338,700.00
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	40,000.00	40,000.00
4005 VEHICLES	200,000.00	216,000.00
TOTAL CAPITAL OUTLAY	240,000.00	256,000.00
TOTAL CJST (SHERIFF)	\$1,687,675.46	\$1,876,150.30

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3411.0440
TEEN COURT

CALENDAR YEAR: 2022	BUDGET	<u>\$10,777.53</u>	
	FUND: 3411	TEEN COURT	
	DEPARTMENT: 0440	TEEN COURT	
 <u>BUDGET LINE ITEM</u>		<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES		<u>\$1,000.00</u>	<u>\$1,650.20</u>
2005 FOOD		<u>1,400.00</u>	<u>1,400.00</u>
2006 CLOTHING / UNIFORMS		<u>1,000.00</u>	<u>1,500.00</u>
TOTAL SUPPLIES		<u><u>3,400.00</u></u>	<u><u>4,550.20</u></u>
 OTHER SERVICES & CHARGES			
<i>TRANSPORTATION</i>			
3030 TRAVEL		<u>2,700.00</u>	<u>2,700.00</u>
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS		<u>500.00</u>	<u>500.00</u>
3094 MEALS/LODGING		<u>2,000.00</u>	<u>2,327.33</u>
3101 TRAINING / EDUCATION		<u>700.00</u>	<u>700.00</u>
TOTAL OTHER SERVICES & CHARGES		<u><u>5,900.00</u></u>	<u><u>6,227.33</u></u>
 TOTAL TEEN COURT		<u><u>\$9,300.00</u></u>	<u><u>\$10,777.53</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3412.0412
JUVENILE
COURT PROGRAM

CALENDAR YEAR: 2022 BUDGET \$1,053.42

FUND: 3412 JUVENILE COURT PROGRAM

DEPARTMENT: 0412 JUVENILE COURT PROGRAM

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	\$1,586.40	\$976.41
2005 FOOD	200.00	77.01
TOTAL SUPPLIES	1,786.40	1,053.42
TOTAL JUVENILE COURT PROGRAM	\$1,786.40	\$1,053.42

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3413.0801
SOIL
CONSERVATION

CALENDAR YEAR: 2022 BUDGET REQUEST \$56,852.00

FUND: 3413 SOIL CONSERVATION

DEPARTMENT: 0801 SOIL CONSERVATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$150.00</u>	<u>\$3,950.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>2,000.00</u>	<u>500.00</u>
2005 FOOD	<u>1,200.00</u>	<u>1,200.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023 PARTS & REPAIR	<u>6,000.00</u>	<u>6,000.00</u>
TOTAL SUPPLIES	<u><u>9,350.00</u></u>	<u><u>11,650.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>5,000.00</u>	<u>38,280.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>0.00</u>	<u>0.00</u>
3021 POSTAGE	<u>250.00</u>	<u>125.00</u>
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3053 FLEET LIABILITY	<u>2,152.00</u>	<u>2,152.00</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>1,200.00</u>	<u>1,200.00</u>
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3070 RENT - LAND & BUILDINGS	<u>1,800.00</u>	<u>0.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>0.00</u>	<u>125.00</u>
3100 OTHER MISCELLANEOUS	<u>100.00</u>	<u>100.00</u>
3101 TRAINING & EDUCATION	<u>220.00</u>	<u>220.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>10,722.00</u></u>	<u><u>42,202.00</u></u>

3413.0801
SOIL
CONSERVATION

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0801 SOIL CONSERVATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>32,500.00</u>	<u>3,000.00</u>
TOTAL CAPITAL OUTLAY	<u>32,500.00</u>	<u>3,000.00</u>
TOTAL SOIL CONSERVATION	<u>\$52,572.00</u>	<u>\$56,852.00</u>

FAULKNER COUNTY
 APPLICATION FOR
 APPROPRIATION

3414.0806
 EXTENSION
 OFFICE

CALENDAR YEAR: 2022 BUDGET REQUEST \$72,461.66

FUND: 3414 EXTENSION OFFICE

DEPARTMENT: 0806 EXTENSION OFFICE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>\$41,400.00</u>	<u>\$57,723.32</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>850.00</u>	<u>850.00</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>13,888.34</u>	<u>13,888.34</u>
TOTAL OTHER SERVICES & CHARGES	<u>56,138.34</u>	<u>72,461.66</u>
TOTAL EXTENSION OFFICE	<u>\$56,138.34</u>	<u>\$72,461.66</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3500.0504
HOMELAND
SECURITY - LETPA

CALENDAR YEAR: 2022 BUDGET \$0.00

FUND: 3500 HOMELAND SECURITY GRANT / LETPA

DEPARTMENT: 0504 HOMELAND SECURITY GRANT / LETPA

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL CAPITAL OUTLAY	<u>0.00</u>	<u>0.00</u>
TOTAL FOR HOMELAND SECURITY - LETPA	<u>\$0.00</u>	<u>\$0.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3505.0434
JUVENILE
COURT GRANTS

CALENDAR YEAR: 2022 BUDGET \$10,548.17

FUND: 3505 JUVENILE COURT GRANTS

DEPARTMENT: 0434 JUVENILE COURT GRANTS

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$28.35</u>	<u>\$2,000.00</u>
2005 FOOD	<u>678.60</u>	<u>733.17</u>
TOTAL SUPPLIES	<u><u>706.95</u></u>	<u><u>2,733.17</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>0.00</u>	<u>4,000.00</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>1,200.00</u>	<u>1,200.00</u>
<i>MISCELLANEOUS</i>		
3094 MEALS & LODGING	<u>1,425.00</u>	<u>1,425.00</u>
3101 TRAINING & EDUCATION	<u>1,190.00</u>	<u>1,190.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>3,815.00</u></u>	<u><u>7,815.00</u></u>
TOTAL JUVENILE COURT GRANTS	<u><u>\$4,521.95</u></u>	<u><u>\$10,548.17</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3509.0441
JUVENILE
ACCOUNTABILITY
BLOCK GRANT

CALENDAR YEAR: 2022 BUDGET \$0.00

FUND: 3509 JUVENILE ACCOUNTABILITY BLOCK GRANT

DEPARTMENT: 0441 JUVENILE ACCOUNTABILITY BLOCK GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL SUPPLIES	<u>0.00</u>	<u>0.00</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3007 DRUG TESTING	<u>0.00</u>	<u>0.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>0.00</u>	<u>0.00</u>
TOTAL JUVENILE ACCOUNTABILITY BLOCK GRANT	<u>\$0.00</u>	<u>\$0.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3511.0511
COURT SECURITY
GRANT

CALENDAR YEAR: 2022 BUDGET REQUEST \$0.00

FUND: 3511 CIRCUIT / DISTRICT COURT GRANT

DEPARTMENT: 0511 COURT SECURITY GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
SUPPLIES		
<i>SUPPLIES</i>		
3093 MISCELLANEOUS LAW ENFORCEMENT	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL SUPPLIES	<u>0.00</u>	<u>0.00</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	<u>0.00</u>	<u>0.00</u>
TOTAL COURT SECURITY GRANT	<u>\$0.00</u>	<u>\$0.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3514.0434
JUVENILE
COURT GRANTS

CALENDAR YEAR: 2022 BUDGET \$1,595.32

FUND: 3514 JUVENILE COURT GRANTS

DEPARTMENT: 0434 JUVENILE COURT GRANTS

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	\$1,092.59	\$500.00
2002 SMALL EQUIPMENT	1,033.29	745.32
TOTAL SUPPLIES	2,125.88	1,245.32
OTHER SERVICES & CHARGES		
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS & SUBSCRIPTIONS	350.00	350.00
3505 OTHER PROFESSIONAL SERVICES	0.00	0.00
TOTAL OTHER SERVICES & CHARGES	350.00	350.00
TOTAL JUVENILE COURT GRANTS	\$2,475.88	\$1,595.32

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

3515.0442
 JUVENILE
 DRUG COURT
 GRANT

CALENDAR YEAR: 2022 BUDGET \$0.00
FUND: 3515 JUVENILE DRUG COURT GRANT
DEPARTMENT: 0442 JUVENILE DRUG COURT GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u> \$972.23 </u>	<u> \$0.00 </u>
2005 FOOD	<u> 178.51 </u>	<u> 0.00 </u>
TOTAL SUPPLIES	<u> 1,150.74 </u>	<u> 0.00 </u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3007 DRUG TESTING	<u> 131.25 </u>	<u> 0.00 </u>
3009 OTHER PROFESSIONAL SERVICES	<u> 2,400.00 </u>	<u> 0.00 </u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u> 1,160.00 </u>	<u> 0.00 </u>
<i>MISCELLANEOUS</i>		
3094 MEALS & LODGING	<u> 1,808.00 </u>	<u> 0.00 </u>
3101 TRAINING / EDUCATION	<u> 1,490.00 </u>	<u> 0.00 </u>
TOTAL OTHER SERVICES & CHARGES	<u> 6,989.25 </u>	<u> 0.00 </u>
TOTAL JUVENILE DRUG COURT GRANTS	<u> \$8,139.99 </u>	<u> \$0.00 </u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3516.0445
LLEBG
GRANT

CALENDAR YEAR: 2022 BUDGET REQUEST \$0.00

 FUND: 3516 LLEBG GRANT

 DEPARTMENT: 0445 LLEBG GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
SUPPLIES		
<i>SUPPLIES</i>		
2006 CLOTHING & UNIFORMS	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL SUPPLIES	<u>0.00</u>	<u>0.00</u>
TOTAL LLEBG GRANT	<u>\$0.00</u>	<u>\$0.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3517.0444
JUVENILE
OFFICER GRANT

CALENDAR YEAR: 2022 BUDGET \$10,491.79

FUND: 3517 JUVENILE OFFICER GRANT

DEPARTMENT: 0444 JUVENILE OFFICER GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
PERSONAL SERVICES		
1005 OVERTIME & OTHER PREMIUM	\$5,595.70	\$8,483.70
1006 SOCIAL SECURITY MATCHING	428.07	649.00
1007 RETIREMENT MATCHING	857.26	1,299.70
1011 UNEMPLOYMENT COMPENSATION	39.17	59.39
TOTAL PERSONAL SERVICES	<u>6,920.20</u>	<u>10,491.79</u>
TOTAL JUVENILE OFFICER GRANT	<u>\$6,920.20</u>	<u>\$10,491.79</u>