

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3020.0501
911 / PSAP

CALENDAR YEAR: 2023 BUDGET \$607,357.90

FUND: 3020 911 / PSAP

DEPARTMENT: 0501 911 / PSAP

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$178,161.31</u>	<u>\$191,202.51</u>	13,041.20
DISPATCHER - 1286	<u>35,880.00</u>	<u>35,880.00</u>	0.00
DISPATCHER - 1287	<u>35,880.00</u>	<u>35,880.00</u>	0.00
PSAP DEPUTY - 1288	<u>37,797.59</u>	<u>39,924.00</u>	2,126.41
911 DEPUTY DIRECTOR - 1289	<u>41,730.29</u>	<u>47,091.67</u>	5,361.38
OEM / 911 DIRECTOR - 1/2 - 1333	<u>26,873.43</u>	<u>32,426.84</u>	5,553.41
1002 SALARIES, PART - TIME 1331	<u>0.00</u>	<u>0.00</u>	0.00
1005 OVERTIME	<u>5,000.00</u>	<u>7,000.00</u>	2,000.00
1006 SOCIAL SECURITY MATCHING	<u>14,241.34</u>	<u>15,238.99</u>	997.65
1007 RETIREMENT MATCHING	<u>28,519.91</u>	<u>30,517.82</u>	1,997.91
1009 HEALTH INSURANCE MATCHING	<u>45,225.00</u>	<u>45,225.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>2,722.50</u>	<u>3,548.19</u>	825.69
1011 UNEMPLOYMENT COMPENSATION	<u>1,303.13</u>	<u>1,394.42</u>	91.29
1016 LIFE INSURANCE	<u>459.00</u>	<u>459.00</u>	0.00
1017 STRAIGHT TIME NOT OVERTIME	<u>3,000.00</u>	<u>1,000.00</u>	-2,000.00
1019 DENTAL / VISION	<u>1,804.68</u>	<u>1,804.68</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>280,436.87</u></u>	<u><u>297,390.61</u></u>	<u><u>16,953.74</u></u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>5,000.00</u>	<u>5,000.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>25,000.00</u>	<u>35,000.00</u>	10,000.00

DEPARTMENT: 0501 911 / PSAP

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
2008 TIRES & TUBES	<u>1,000.00</u>	<u>1,000.00</u>	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIRS	<u>10,000.00</u>	<u>7,000.00</u>	-3,000.00
2024 MAINTENANCE / SERVICE CONTRACTS	<u>36,000.00</u>	<u>36,000.00</u>	0.00
TOTAL SUPPLIES	<u><u>77,000.00</u></u>	<u><u>84,000.00</u></u>	7,000.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>5,000.00</u>	<u>5,000.00</u>	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>150,000.00</u>	<u>150,000.00</u>	0.00
<i>INSURANCE</i>			
3052 FIRE & EXTENDED COVERAGE	<u>1,693.29</u>	<u>1,804.18</u>	110.89
3053 FLEET LIABILITY	<u>2,419.00</u>	<u>2,395.00</u>	-24.00
3054 OTHER SUNDRY INSURANCE	<u>895.36</u>	<u>1,068.11</u>	172.75
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	<u>3,000.00</u>	<u>1,500.00</u>	-1,500.00
<i>MISCELLANEOUS</i>			
3100 OTHER MISCELLANEOUS	<u>750.00</u>	<u>1,200.00</u>	450.00
3101 TRAINING & EDUCATION	<u>5,000.00</u>	<u>5,000.00</u>	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>11,500.00</u>	<u>8,000.00</u>	-3,500.00
TOTAL OTHER SERVICES & CHARGES	<u><u>180,257.65</u></u>	<u><u>175,967.29</u></u>	-4,290.36

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BUDGET LINE ITEM	APPROPRIATION 2022	APPROPRIATION 2023	Difference
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	0.00	30,000.00	30,000.00
4005 VEHICLES	18,000.00	20,000.00	2,000.00
TOTAL CAPITAL OUTLAY	18,000.00	50,000.00	32,000.00
 TOTAL 911 / PSAP	 \$555,694.52	 \$607,357.90	 \$51,663.38