

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3006.0120
RECORDER'S
COST

CALENDAR YEAR: 2023 BUDGET \$901,368.58

FUND: 3006 COUNTY RECORDER'S COST

DEPARTMENT: 0120 COUNTY RECORDER'S COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES					
1001 SALARIES, FULL - TIME	\$283,761.65	\$184,903.02	\$468,664.67	\$469,415.25	750.58
DEPUTY CLERK III / CHILD SUPPORT - 1010	0.00	ORD. 22-09 35,713.60	35,713.60	35,713.60	0.00
DEPUTY CLERK I / COURTS - 1011	0.00	ORD. 22-09 33,749.42	33,749.42	34,500.00	750.58
CIRCUIT CLERK - 1299	79,573.32		79,573.32	79,573.32	0.00
CHIEF DEPUTY CLERK - 1300	57,824.00		57,824.00	57,824.00	0.00
DEPUTY CLERK II / CRIMINAL - 1301	36,400.00		36,400.00	36,400.00	0.00
DEPUTY CLERK I / REAL ESTATE - 1303	35,503.52		35,503.52	35,503.52	0.00
DEPUTY CLERK II / COURTS - 1304	0.00	ORD. 22-09 36,400.00	36,400.00	36,400.00	0.00
DEPUTY CLERK I / REAL ESTATE - 1306	34,940.81		34,940.81	34,940.81	0.00
DEPUTY CLERK III / REAL ESTATE - 1308	39,520.00		39,520.00	39,520.00	0.00
DEPUTY CLERK III / DOMESTIC - 1309	0.00	ORD. 22-09 39,520.00	39,520.00	39,520.00	0.00
DEPUTY CLERK III / CIVIL - 1311	0.00	ORD. 22-09 39,520.00	39,520.00	39,520.00	0.00
1002 PART - TIME	32,000.00	ORD. 22-09 28,048.72	60,048.72	63,051.16	3,002.44

3006.0120
 RECORDER'S
 COST

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0120 COUNTY RECORDER'S COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
		ORD. 22-09			
1005 OVERTIME	1,000.00	375.00	1,375.00	1,000.00	-375.00
		ORD. 22-09			
1006 SOCIAL SECURITY MATCHING	24,232.27	16,319.50	40,551.77	40,810.18	258.41
		ORD. 22-09			
1007 RETIREMENT MATCHING	50,517.21	32,681.66	83,198.87	83,716.39	517.52
		ORD. 22-09			
1009 HEALTH INSURANCE MATCHING	60,300.00	50,250.00	110,550.00	110,550.00	0.00
		ORD. 22-09			
1010 WORKMEN'S COMPENSATION	546.53	366.98	913.51	1,076.25	162.74
		ORD. 22-09			
1011 UNEMPLOYMENT COMPENSATION	1,660.32	1,493.29	3,153.61	3,177.25	23.64
		ORD. 22-09			
1016 LIFE INSURANCE	612.00	510.00	1,122.00	1,122.00	0.00
		ORD. 22-09			
1019 DENTAL / VISION	2,406.24	2,005.20	4,411.44	4,411.44	0.00
TOTAL PERSONAL SERVICES	457,036.22	316,953.37	773,989.59	778,329.92	4,340.33
SUPPLIES					
<i>SUPPLIES</i>					
2001 GENERAL SUPPLIES	9,000.00		9,000.00	10,000.00	1,000.00
2002 SMALL EQUIPMENT - PURCHASE	5,500.00		5,500.00	5,500.00	0.00
2005 FOOD	300.00		300.00	300.00	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>					
2023 PARTS & REPAIRS	3,000.00		3,000.00	3,000.00	0.00
TOTAL SUPPLIES	17,800.00		17,800.00	18,800.00	1,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3006.0120
RECORDER'S
COST

DEPARTMENT: 0120 COUNTY RECORDER'S COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
OTHER SERVICES & CHARGES					
<i>PROFESSIONAL SERVICES</i>					
3003 COMPUTER SERVICES	1,000.00		1,000.00	1,000.00	0.00
3009 OTHER PROFESSIONAL SERVICES	2,500.00		2,500.00	2,500.00	0.00
<i>COMMUNICATIONS</i>					
3020 TELEPHONE & FAX - LANDLINE	3,000.00		3,000.00	3,000.00	0.00
3021 POSTAGE	3,500.00	ORD. 22-09 1,000.00	4,500.00	4,500.00	0.00
3022 CELLPHONES & PAGERS	750.00		750.00	750.00	0.00
3030 TRAVEL	1,500.00		1,500.00	1,500.00	0.00
<i>ADVERTISING & PUBLICATIONS</i>					
3040 ADVERTISING & PUBLICATIONS	300.00		300.00	300.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>					
3052 FIRE & EXTENDED COVERAGE	2,108.48		2,108.48	2,108.48	0.00
3054 OTHER SUNDRY INSURANCE	3,420.28		3,420.28	4,080.18	659.90
<i>UTILITIES</i>					
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	10,000.00	ORD. 22-09 3,500.00	13,500.00	13,500.00	0.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>					
3071 RENT - MACHINERY & EQUIPMENT	0.00		0.00	0.00	0.00
3073 LEASE - MACHINERY & EQUIPMENT	0.00		0.00	0.00	0.00

3006.0120
 RECORDER'S
 COST

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0120 COUNTY RECORDER'S COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
<i>PUBLIC RECORDS</i>		ORD. 22-09			
3080 PUBLIC RECORDS	<u>35,000.00</u>	<u>1,000.00</u>	<u>36,000.00</u>	<u>36,000.00</u>	0.00
<i>MISCELLANEOUS</i>					
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>1,500.00</u>		<u>1,500.00</u>	<u>1,500.00</u>	0.00
3094 MEALS & LODGING	<u>1,500.00</u>		<u>1,500.00</u>	<u>1,500.00</u>	0.00
3101 TRAINING & EDUCATION	<u>2,500.00</u>		<u>2,500.00</u>	<u>2,500.00</u>	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>15,000.00</u>		<u>15,000.00</u>	<u>17,000.00</u>	2,000.00
TOTAL OTHER SERVICES & CHARGES	<u><u>83,578.76</u></u>	<u><u>5,500.00</u></u>	<u><u>89,078.76</u></u>	<u><u>91,738.66</u></u>	2,659.90
CAPITAL OUTLAY					
4002 BUILDINGS PURCHASED/COST/FEES	<u>2,500.00</u>		<u>2,500.00</u>	<u>2,500.00</u>	0.00
4004 MACHINERY & EQUIPMENT	<u>5,000.00</u>		<u>5,000.00</u>	<u>10,000.00</u>	5,000.00
TOTAL CAPITAL OUTLAY	<u><u>7,500.00</u></u>	<u><u>0.00</u></u>	<u><u>7,500.00</u></u>	<u><u>12,500.00</u></u>	5,000.00
TOTAL COUNTY RECORDER'S COST	<u><u>\$565,914.98</u></u>	<u><u>\$322,453.37</u></u>	<u><u>\$888,368.35</u></u>	<u><u>\$901,368.58</u></u>	\$13,000.23