

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3008.0600
LIBRARY

CALENDAR YEAR: 2024 BUDGET 2,835,936.83

FUND: 3008 COUNTY LIBRARY

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	\$987,367.18	\$1,046,609.21	59,242.03
LIBRARIAN - 1225	76,048.96	80,611.90	4,562.94
ASSISTANT DIRECTOR - 1226	59,211.36	62,764.04	3,552.68
CIRCULATION MANAGER - 1227	38,414.48	40,719.35	2,304.87
TECHNICAL PROCESSOR - 1229	45,419.92	48,145.12	2,725.20
ASSISTANT TECHNICAL PROCESSOR - 1230	35,455.93	37,583.29	2,127.36
ADULT SERVICES - 1231	39,802.88	42,191.05	2,388.17
NETWORK ADMINISTRATOR - 1232	45,080.88	47,785.73	2,704.85
CHILDREN SERVICES - 1233	45,916.08	48,671.04	2,754.96
MAYFLOWER LIBRARIAN - 1235	38,525.76	40,837.31	2,311.55
GREENBRIER LIBRARIAN- 1236	38,525.76	40,837.31	2,311.55
VILONIA LIBRARIAN - 1237	38,525.76	40,837.31	2,311.55
TWIN GROVES LIBRARIAN - 1238	38,525.76	40,837.31	2,311.55
MT VERNON LIBRARIAN - 1239	38,525.76	40,837.31	2,311.55
ASSISTANT CIRCULATION MANAGER - 1240	34,156.93	36,206.35	2,049.42
MAYFLOWER ASST LIBRARIAN - 1328	28,121.60	29,808.90	1,687.30
VILONIA ASST. LIBRARIAN - 1338	28,121.60	29,808.90	1,687.30
GREENBRIER ASST LIBRARIAN - 1339	28,121.60	29,808.90	1,687.30
LIBRARY ASSISTANT - 1340	26,693.68	28,295.30	1,601.62
CHILDREN'S SERVICES LIBRARIAN - 1341	37,068.72	39,292.84	2,224.12
LIBRARY ASSISTANT - 1342	26,693.68	28,295.30	1,601.62

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<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
LIBRARY ASSISTANT - 1343	26,693.68	28,295.30	1,601.62
LIBRARY ASSISTANT - 1344	26,693.68	28,295.30	1,601.62
LIBRARY ASSISTANT - 1345	26,693.68	28,295.30	1,601.62
LIBRARY ASSISTANT - 1346	26,693.68	28,295.30	1,601.62
LIBRARY ASSISTANT - 1347	26,693.68	28,295.30	1,601.62
GARDEN PROGRAMMER - 1348	29,872.96	31,665.34	1,792.38
CHILDREN'S SERVICES LIBRARIAN- 1349	37,068.72	39,292.84	2,224.12
1002 SALARIES, PART-TIME - 1325	169,000.00	240,000.00	71,000.00
1006 SOCIAL SECURITY MATCHING	88,462.09	98,425.60	9,963.51
1007 RETIREMENT MATCHING	177,155.45	197,108.53	19,953.08
1008 NON-CONTRIBUTORY RETIREMENT	100.00	100.00	0.00
1009 HEALTH INSURANCE MATCHING	271,350.00	271,350.00	0.00
1010 WORKMEN'S COMPENSATION	2,338.00	2,600.56	262.56
1011 UNEMPLOYMENT COMPENSATION	8,094.57	9,006.26	911.69
1016 LIFE INSURANCE	2,754.00	2,754.00	0.00
1019 DENTAL / VISION	10,828.08	10,828.08	0.00
TOTAL PERSONAL SERVICES	<u>1,717,449.37</u>	<u>1,878,782.25</u>	<u>161,332.88</u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	30,000.00	40,000.00	10,000.00
2002 SMALL EQUIPMENT - PURCHASE	15,000.00	25,000.00	10,000.00
2003 JANITORIAL SUPPLIES	8,000.00	9,000.00	1,000.00
2005 FOOD	1,000.00	1,000.00	0.00
2007 FUEL, OIL, & LUBRICANTS	1,000.00	1,000.00	0.00
2008 TIRES AND TUBES	1,000.00	1,000.00	0.00

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2015 BOOKS / PERIODICALS / MEDIA	130,000.00	130,000.00	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2022 PLUMBING & ELECTRICAL	12,000.00	25,000.00	13,000.00
2023 PARTS & REPAIRS	5,000.00	1,000.00	-4,000.00
2024 MAINTENANCE / SERVICE CONTRACTS	60,000.00	65,000.00	5,000.00
TOTAL SUPPLIES	<u>263,000.00</u>	<u>298,000.00</u>	35,000.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	45,000.00	48,000.00	3,000.00
3018 BUILDING & IMPROVEMENTS	100,000.00	100,000.00	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	5,000.00	7,500.00	2,500.00
3021 POSTAGE	6,000.00	10,000.00	4,000.00
3023 INTERNET CONNECTION	13,000.00	18,000.00	5,000.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	7,500.00	8,000.00	500.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	19,000.00	20,000.00	1,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	35,849.88	52,145.28	16,295.40
3053 FLEET LIABILITY	696.00	696.00	0.00
3054 OTHER SUNDRY INSURANCE	11,813.30	11,813.30	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	122,000.00	120,000.00	-2,000.00
3073 LEASE - MACHINERY & EQUIPMENT	12,000.00	13,000.00	1,000.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,500.00	2,000.00	500.00
3094 MEALS & LODGING	4,000.00	5,000.00	1,000.00

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<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
3101 TRAINING & EDUCATION	6,000.00	7,000.00	1,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	27,000.00	27,000.00	0.00
3192 LAWN CARE MAINTENANCE	8,000.00	8,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>424,359.18</u>	<u>458,154.58</u>	33,795.40
CAPITAL OUTLAY			
4002 BUILDINGS	1,000.00	1,000.00	0.00
4004 MACHINERY & EQUIPMENT	30,000.00	1,000.00	-29,000.00
4005 VEHICLE	1,000.00	1,000.00	0.00
4006 CONSTRUCTION IN PROGRESS	195,000.00	198,000.00	3,000.00
TOTAL CAPITAL OUTLAY	<u>227,000.00</u>	<u>201,000.00</u>	-26,000.00
TOTAL COUNTY LIBRARY	<u>\$2,631,808.55</u>	<u>\$2,835,936.83</u>	204,128.28