

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

1000.0100  
COUNTY JUDGE

CALENDAR YEAR: 2024    BUDGET    \$937,295.80

FUND: 1000    COUNTY GENERAL

DEPARTMENT: 0100    COUNTY JUDGE

BUDGET LINE ITEM	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
<b>PERSONAL SERVICES</b>			
1001 SALARIES, FULL - TIME	<u>\$290,553.15</u>	<u>\$307,986.34</u>	<b>\$17,433.19</b>
1000 COUNTY JUDGE (1/2) - 1000	<u>52,581.50</u>	<u>55,736.39</u>	<b>3,154.89</b>
COUNTY ADMINISTRATOR - 1001	<u>79,522.21</u>	<u>84,293.54</u>	<b>4,771.33</b>
OFFICE MANAGER - 1002	<u>49,988.95</u>	<u>52,988.29</u>	<b>2,999.34</b>
ADMINISTRATIVE ASSISTANT - 1003	<u>39,991.16</u>	<u>42,390.63</u>	<b>2,399.47</b>
HUMAN RESOURCE OFFICER - 1004	<u>48,739.23</u>	<u>51,663.58</u>	<b>2,924.35</b>
INSURANCE ADMIN. -1005 (1/4)	<u>19,730.10</u>	<u>20,913.91</u>	<b>1,183.81</b>
1002 SALARIES - PART TIME - 1313	<u>8,000.00</u>	<u>8,000.00</u>	0.00
1005 OVERTIME	<u>4,000.00</u>	<u>3,500.00</u>	<b>-500.00</b>
1006 SOCIAL SECURITY MATCHING	<u>23,145.32</u>	<u>24,440.71</u>	<b>1,295.39</b>
1007 RETIREMENT MATCHING	<u>47,665.68</u>	<u>50,338.72</u>	<b>2,673.04</b>
1009 HEALTH INSURANCE MATCHING	<u>47,737.50</u>	<u>47,737.50</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>4,750.80</u>	<u>4,796.27</u>	<b>45.47</b>
1011 UNEMPLOYMENT COMPENSATION	<u>1,749.80</u>	<u>1,846.25</u>	<b>96.45</b>
1016 LIFE INSURANCE	<u>484.50</u>	<u>484.50</u>	0.00
1017 STRAIGHT TIME NOT OVERTIME	<u>0.00</u>	<u>500.00</u>	<b>500.00</b>
1019 DENTAL / VISION	<u>1,904.94</u>	<u>1,904.94</u>	0.00
<b>TOTAL PERSONAL SERVICES</b>	<u><u>429,991.69</u></u>	<u><u>451,535.23</u></u>	<b><u>21,543.54</u></b>
<b>SUPPLIES</b>			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>17,000.00</u>	<u>17,000.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>4,000.00</u>	<u>4,000.00</u>	0.00
2003 JANITORIAL SUPPLIES	<u>1,000.00</u>	<u>1,000.00</u>	0.00

**DEPARTMENT: 0100 COUNTY JUDGE**

<b>BUDGET LINE ITEM</b>	<b>APPROPRIATION 2023</b>	<b>APPROPRIATION 2024</b>	Difference
2005 FOOD	1,200.00	1,200.00	0.00
2007 FUEL, OIL, & LUBRICANTS	1,000.00	1,000.00	0.00
2008 TIRES AND TUBES	800.00	800.00	0.00
<i>REPAIR &amp; MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIR	8,000.00	8,000.00	0.00
2024 MAINTENANCE / SERVICE CONTRACTS	10,000.00	10,000.00	0.00
<b>TOTAL SUPPLIES</b>	<b>43,000.00</b>	<b>43,000.00</b>	<b>0.00</b>
<b>OTHER SERVICES &amp; CHARGES</b>			
<i>PROFESSIONAL SERVICES</i>			
3001 ACCOUNTING & AUDITING	2,500.00	2,500.00	0.00
3004 ENGINEERING & ARCHITECTURAL	3,000.00	3,000.00	0.00
3005 SPECIAL LEGAL	2,000.00	2,000.00	0.00
3009 OTHER PROFESSIONAL SERVICES	135,000.00	135,000.00	0.00
3018 BUILDING & IMPROVEMENTS	30,000.00	30,000.00	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	2,000.00	2,000.00	0.00
3021 POSTAGE	2,000.00	2,000.00	0.00
3022 CELL PHONES & PAGERS	3,000.00	3,000.00	0.00
3023 INTERNET CONNECTION	0.00	0.00	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	3,000.00	3,000.00	0.00
<i>ADVERTISING &amp; PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	2,000.00	2,000.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	68,812.48	113,140.48	44,328.00
3053 FLEET LIABILITY	817.00	817.00	0.00
3054 OTHER SUNDRY INSURANCE	1,303.09	1,303.09	0.00
<i>UTILITIES</i>			

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<b>BUDGET LINE ITEM</b>	<b>APPROPRIATION 2023</b>	<b>APPROPRIATION 2024</b>	Difference
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>22,000.00</u>	<u>22,000.00</u>	0.00
<i>RENTALS &amp; LEASES (NOT LEASE PURCHASE)</i>			
3070 RENT - LAND & BUILDINGS	<u>2,000.00</u>	<u>2,000.00</u>	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>52,000.00</u>	<u>52,000.00</u>	0.00
3094 MEALS & LODGING	<u>3,500.00</u>	<u>3,500.00</u>	0.00
3097 TAX REFUNDS	<u>12,000.00</u>	<u>12,000.00</u>	0.00
3098 JUDGEMENTS & DAMAGES	<u>5,500.00</u>	<u>5,500.00</u>	0.00
3101 TRAINING & EDUCATION	<u>2,000.00</u>	<u>2,000.00</u>	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>9,000.00</u>	<u>9,000.00</u>	0.00
3198 HEALTH DEPT PHONE	<u>5,000.00</u>	<u>5,000.00</u>	0.00
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<u><u>368,432.57</u></u>	<u><u>412,760.57</u></u>	<u><u>44,328.00</u></u>
<b>CAPITAL OUTLAY</b>			
4004 MACHINERY & EQUIPMENT	<u>10,000.00</u>	<u>10,000.00</u>	0.00
4005 VEHICLES	<u>20,000.00</u>	<u>20,000.00</u>	0.00
<b>TOTAL CAPITAL OUTLAY</b>	<u><u>30,000.00</u></u>	<u><u>30,000.00</u></u>	<u><u>0.00</u></u>
<b>TOTAL COUNTY JUDGE</b>	<u><u>\$871,424.26</u></u>	<u><u>\$937,295.80</u></u>	<u><u>\$65,871.54</u></u>