

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0419
CORONER

CALENDAR YEAR: 2024 BUDGET \$395,633.33

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0419 COUNTY CORONER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>Amended 2023</u>	<u>Amended 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES					
1001 SALARIES, FULL-TIME	<u>\$173,888.00</u>	<u>\$6,736.00</u>	<u>\$180,624.00</u>	<u>\$191,461.44</u>	<u>\$17,573.44</u>
CORONER - 1220	87,360.00		\$87,360.00	92,601.60	5,241.60
PROPOSED JOINT COMMITTEE RESOLUTION 23-06					
CORONER ASSISTANT - 1223	<u>43,264.00</u>	<u>6,736.00</u>	<u>\$50,000.00</u>	<u>53,000.00</u>	<u>9,736.00</u>
Change to: CORONER CHIEF DEPUTY - 1223					
DEPUTY CORONER - 1224	<u>43,264.00</u>		<u>\$43,264.00</u>	<u>45,859.84</u>	<u>2,595.84</u>
1002 SALARIES PART-TIME	<u>20,000.00</u>		<u>\$20,000.00</u>	<u>20,000.00</u>	0.00
1005 OVERTIME & OTHER PREM. COMPENSATION	<u>1,925.00</u>		<u>\$1,925.00</u>	<u>1,925.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>14,979.69</u>		<u>\$14,979.69</u>	<u>16,324.06</u>	<u>1,344.37</u>
1007 RETIREMENT MATCHING	<u>29,998.55</u>		<u>\$29,998.55</u>	<u>32,690.80</u>	<u>2,692.25</u>
1009 HEALTH INSURANCE MATCHING	<u>30,150.00</u>		<u>\$30,150.00</u>	<u>30,150.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>641.31</u>		<u>\$641.31</u>	<u>699.41</u>	<u>58.10</u>
1011 UNEMPLOYMENT COMPENSATION	<u>1,370.69</u>		<u>\$1,370.69</u>	<u>1,493.71</u>	<u>123.02</u>
1016 LIFE INSURANCE	<u>306.00</u>		<u>\$306.00</u>	<u>306.00</u>	0.00
1019 DENTAL / VISION	<u>1,203.12</u>		<u>\$1,203.12</u>	<u>1,203.12</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>274,462.36</u></u>	<u><u>6,736.00</u></u>	<u><u>281,198.36</u></u>	<u><u>296,253.54</u></u>	<u><u>21,791.18</u></u>

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SUPPLIES					
<i>SUPPLIES</i>					
2001 GENERAL SUPPLIES	<u>3,146.00</u>	<u></u>	<u>\$3,146.00</u>	<u>3,775.20</u>	629.20
2002 SMALL EQUIPMENT - PURCHASE	<u>3,000.00</u>	<u></u>	<u>\$3,000.00</u>	<u>3,000.00</u>	0.00
2003 JANITORIAL SUPPLIES	<u>1,000.00</u>	<u></u>	<u>\$1,000.00</u>	<u>1,500.00</u>	500.00
2005 FOOD	<u>500.00</u>	<u></u>	<u>\$500.00</u>	<u>500.00</u>	0.00
2007 FUEL, OIL, & LUBRICANTS	<u>12,500.00</u>	<u></u>	<u>\$12,500.00</u>	<u>12,500.00</u>	0.00
2008 TIRES & TUBES	<u>2,500.00</u>	<u></u>	<u>\$2,500.00</u>	<u>2,500.00</u>	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>					
2020 BUILDING MATERIALS & SUPPLIES	<u>1,200.00</u>	<u></u>	<u>\$1,200.00</u>	<u>1,200.00</u>	0.00
2021 PAINTS & METALS	<u>250.00</u>	<u></u>	<u>\$250.00</u>	<u>250.00</u>	0.00
2022 PLUMBING & ELECTRICAL	<u>500.00</u>	<u></u>	<u>\$500.00</u>	<u>500.00</u>	0.00
2023 PARTS & REPAIRS	<u>1,000.00</u>	<u></u>	<u>\$1,000.00</u>	<u>1,000.00</u>	0.00
2024 MAINTENANCE / SERVICE CONTRACTS	<u>750.00</u>	<u></u>	<u>\$750.00</u>	<u>750.00</u>	0.00
2029 SMALL TOOLS	<u>500.00</u>	<u></u>	<u>\$500.00</u>	<u>500.00</u>	0.00
2032 PARTS & REPAIR - VEHICLES	<u>2,000.00</u>	<u></u>	<u>\$2,000.00</u>	<u>2,000.00</u>	0.00
TOTAL SUPPLIES	<u>28,846.00</u>	<u>0.00</u>	<u>28,846.00</u>	<u>29,975.20</u>	<u>1,129.20</u>

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OTHER SERVICES & CHARGES					
<i>PROFESSIONAL SERVICES</i>					
3018 BUILDING & IMPROVEMENTS	0.00		\$0.00	24,500.00	24,500.00
<i>COMMUNICATIONS</i>					
3020 TELEPHONE & FAX - LANDLINE	1,200.00		\$1,200.00	1,200.00	0.00
3021 POSTAGE	200.00		\$200.00	200.00	0.00
3022 CELL PHONES & PAGERS	1,000.00		\$1,000.00	1,000.00	0.00
3023 INTERNET CONNECTION	2,000.00		2,000.00	2,000.00	0.00
<i>TRANSPORTATION</i>					
3030 TRAVEL	1,500.00		\$1,500.00	1,500.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>					
3052 FIRE & EXTENDED COVERAGE	1,470.04		\$1,470.04	2,138.24	668.20
3053 FLEET LIABILITY	3,721.00		\$3,721.00	3,721.00	0.00
3054 OTHER SUNDRY INSURANCE	1,495.35		\$1,495.35	1,495.35	0.00
<i>UTILITIES</i>					
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	8,500.00		\$8,500.00	8,500.00	0.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>					
3073 LEASE MACHINERY & EQUIPMENT	0.00		\$0.00	2,000.00	2,000.00
<i>MISCELLANEOUS</i>					
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	750.00		\$750.00	750.00	0.00

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3093 MISCELLANEOUS LAW ENFORCEMENT	5,600.00		\$5,600.00	5,600.00	0.00
3094 MEALS & LODGING	2,000.00		\$2,000.00	2,000.00	0.00
3095 PAUPERS & WELFARE	3,500.00		\$3,500.00	3,500.00	0.00
3100 OTHER MISCELLANEOUS	2,500.00		\$2,500.00	2,500.00	0.00
3101 TRAINING & EDUCATION	2,500.00		\$2,500.00	2,500.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	1,800.00		\$1,800.00	1,800.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>39,736.39</u>	<u>0.00</u>	<u>39,736.39</u>	<u>66,904.59</u>	<u>27,168.20</u>
CAPITAL OUTLAY					
4004 MACHINERY & EQUIPMENT	2,500.00		\$2,500.00	2,500.00	0.00
4005 VEHICLES	0.00		\$0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	<u>2,500.00</u>	<u>0.00</u>	<u>2,500.00</u>	<u>2,500.00</u>	<u>0.00</u>
TOTAL CORONER	<u>\$345,544.75</u>	<u>\$6,736.00</u>	<u>\$352,280.75</u>	<u>\$395,633.33</u>	<u>\$50,088.58</u>