

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

2000.0200
COUNTY ROAD

CALENDAR YEAR: 2024 BUDGET \$11,030,830.39

FUND: 2000 COUNTY ROAD

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$2,154,124.90</u>	<u>\$2,283,372.40</u>	129,247.50
ROAD K PROCUREMENT - 1005 1/4	<u>19,730.10</u>	<u>20,913.91</u>	1,183.81
OEM / 911 DIRECTOR - 1/2 - 1221	<u>33,723.91</u>	<u>35,747.34</u>	2,023.43
OEM DEPUTY DIRECTOR - 1224	<u>50,125.22</u>	<u>53,132.73</u>	3,007.51
COUNTY JUDGE - 1/2 - 1242	<u>52,581.50</u>	<u>55,736.39</u>	3,154.89
ROAD FOREMAN - 1243	<u>68,943.26</u>	<u>73,079.86</u>	4,136.60
TIRE SHOP FOREMAN / MECHANIC - 1244	<u>55,120.00</u>	<u>58,427.20</u>	3,307.20
SIGNS / VEGETATION / CDL - 1245	<u>46,800.00</u>	<u>49,608.00</u>	2,808.00
ASSISTANT ROAD FOREMAN - 1246	<u>58,977.88</u>	<u>62,516.55</u>	3,538.67
EQUIPMENT OPERATOR - 1247	<u>39,763.94</u>	<u>42,149.78</u>	2,385.84
EQUIPMENT OPERATOR - 1249	<u>39,763.94</u>	<u>42,149.78</u>	2,385.84
BRIDGE SUPERVISOR - 1250	<u>55,120.00</u>	<u>58,427.20</u>	3,307.20
TRUCK DRIVER - 1251	<u>45,444.51</u>	<u>48,171.18</u>	2,726.67
TRUCK DRIVER - 1252	<u>45,444.51</u>	<u>48,171.18</u>	2,726.67
TRUCK DRIVER - 1253	<u>45,444.51</u>	<u>48,171.18</u>	2,726.67
TRUCK DRIVER - 1254	<u>45,444.51</u>	<u>48,171.18</u>	2,726.67
TRUCK DRIVER - 1255	<u>45,444.51</u>	<u>48,171.18</u>	2,726.67
TRUCK DRIVER - 1256	<u>45,444.51</u>	<u>48,171.18</u>	2,726.67
HEAVY EQUIPMENT OPERATOR - 1257	<u>45,444.51</u>	<u>48,171.18</u>	2,726.67

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HEAVY EQUIPMENT OPERATOR - 1258	45,444.51	48,171.18	2,726.67
HEAVY EQUIPMENT OPERATOR - 1259	45,444.51	48,171.18	2,726.67
HEAVY EQUIPMENT OPERATOR - 1260	45,444.51	48,171.18	2,726.67
HEAVY EQUIPMENT OPERATOR - 1261	45,444.51	48,171.18	2,726.67
HEAVY EQUIPMENT OPERATOR - 1262	45,444.51	48,171.18	2,726.67
HEAVY EQUIPMENT OPERATOR - 1263	45,444.51	48,171.18	2,726.67
HEAVY EQUIPMENT OPERATOR - 1264	45,444.51	48,171.18	2,726.67
HEAVY EQUIPMENT OPERATOR - 1265	45,444.51	48,171.18	2,726.67
HEAVY EQUIPMENT OPERATOR - 1266	45,444.51	48,171.18	2,726.67
HEAVY EQUIPMENT OPERATOR - 1267	45,444.51	48,171.18	2,726.67
HEAVY EQUIPMENT OPERATOR - 1268	45,444.51	48,171.18	2,726.67
HEAVY EQUIPMENT OPERATOR - 1269	45,444.51	48,171.18	2,726.67
SUPERVISOR TREE MAINT. / CDL - 1270	48,360.00	51,261.60	2,901.60
HEAVY EQUIPMENT OPERATOR - 1271	45,444.51	48,171.18	2,726.67
HEAVY EQUIPMENT OPERATOR - 1272	45,444.51	48,171.18	2,726.67
EQUIPMENT OPERATOR - 1273	39,763.94	42,149.78	2,385.84
EQUIPMENT OPERATOR - 1274	39,763.94	42,149.78	2,385.84
ADMINISTRATIVE ASSISTANT 1 - 1275	43,740.34	46,364.76	2,624.42
TRUCK DRIVER - 1276	45,444.51	48,171.18	2,726.67
TRUCK DRIVER - 1277	45,444.51	48,171.18	2,726.67
EQUIPMENT OPERATOR - 1278	39,763.94	42,149.78	2,385.84
MECHANIC REPAIRS/SHOP FOREMAN - 1279	55,120.00	58,427.20	3,307.20
ADMINISTRATIVE ASSISTANT II - 1280	49,988.95	52,988.29	2,999.34

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FUELER / FUEL MECHANIC - 1281	46,800.00	49,608.00	2,808.00
HEAVY EQUIPMENT OPERATOR - 1282	45,444.51	48,171.18	2,726.67
ADMINISTRATIVE ASSISTANT III - 1283	38,627.83	40,945.50	2,317.67
TRUCK DRIVER - 1284	45,444.51	48,171.18	2,726.67
HEAVY EQUIPMENT OPERATOR - 1285	45,444.51	48,171.18	2,726.67
SAFETY COMPLIANCE COORDINATOR - 1286	49,988.95	52,988.29	2,999.34
1328 SALARIES, PART-TIME - 1328	50,000.00	50,000.00	0.00
1005 OVERTIME	65,000.00	65,000.00	0.00
1006 SOCIAL SECURITY MATCHING	176,648.05	189,595.49	12,947.44
1007 RETIREMENT MATCHING	353,757.93	379,686.65	25,928.72
1009 HEALTH INSURANCE MATCHING	454,762.50	454,762.50	0.00
1010 WORKMEN'S COMPENSATION	110,489.70	116,926.29	6,436.59
1011 UNEMPLOYMENT COMPENSATION	15,795.80	16,958.45	1,162.65
1016 LIFE INSURANCE	4,615.50	4,615.50	0.00
1017 STRAIGHT TIME (NOT OVERTIME)	20,000.00	20,000.00	0.00
1018 TIME & A HALF (NOT OVERTIME)	20,000.00	60,000.00	40,000.00
1019 DENTAL / VISION	18,147.06	18,147.06	0.00
TOTAL PERSONAL SERVICES	<u>3,443,341.44</u>	<u>3,659,064.34</u>	<u>215,722.90</u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	10,000.00	10,000.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	50,000.00	50,000.00	0.00
2003 JANITORIAL SUPPLIES	5,000.00	5,000.00	0.00
2004 MEDICINE & DRUGS	2,000.00	3,500.00	1,500.00
2005 FOOD	500.00	500.00	0.00

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2006 CLOTHING & UNIFORMS	70,000.00	70,000.00	0.00
2007 FUEL, OIL, & LUBRICANTS	375,000.00	375,000.00	0.00
2008 TIRES & TUBES	86,500.00	86,500.00	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2020 BUILDING MATERIALS & SUPPLIES	15,000.00	15,000.00	0.00
2021 PAINT & METALS	4,500.00	4,500.00	0.00
2023 PARTS & REPAIRS	250,000.00	250,000.00	0.00
2024 MAINTENANCE / SERVICE CONTRACTS	20,000.00	20,000.00	0.00
2025 ASPHALT	2,875,000.00	3,000,000.00	125,000.00
2027 GRAVEL, DIRT, & SAND	200,000.00	200,000.00	0.00
2029 SMALL TOOLS	7,500.00	10,000.00	2,500.00
2032 PARTS & REPAIRS - VEHICLES	0.00	0.00	0.00
TOTAL SUPPLIES	3,971,000.00	4,100,000.00	129,000.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3003 COMPUTER SERVICES	3,500.00	3,500.00	0.00
3009 OTHER PROFESSIONAL SERVICES	615,000.00	615,000.00	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	5,000.00	5,000.00	0.00
3021 POSTAGE	100.00	100.00	0.00
3022 CELL PHONES & PAGERS	4,000.00	4,000.00	0.00
3023 INTERNET CONNECTION	0.00	0.00	0.00
3030 TRAVEL	1,500.00	1,500.00	0.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	2,500.00	2,500.00	0.00
3052 FIRE & EXTENDED COVERAGE	20,984.50	30,704.35	9,719.85
3053 FLEET LIABILITY	69,719.00	69,694.00	-25.00

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3054 OTHER SUNDRY INSURANCE	74,767.70	74,767.70	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	30,000.00	30,000.00	0.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3071 RENT - MACHINERY & EQUIPMENT	30,000.00	30,000.00	0.00
3073 LEASE - MACHINERY & EQUIPMENT	70,000.00	70,000.00	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	9,000.00	9,000.00	0.00
3094 MEALS & LODGING	3,000.00	3,000.00	0.00
3100 OTHER MISCELLANEOUS	8,000.00	8,000.00	0.00
3101 TRAINING & EDUCATION	12,000.00	12,000.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	0.00	3,000.00	3,000.00
TOTAL OTHER SERVICES & CHARGES	<u>959,071.20</u>	<u>971,766.05</u>	<u>12,694.85</u>
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	200,000.00	300,000.00	100,000.00
4007 CO MATCH ADVANCE - RD CONST & MAINT	500,000.00	500,000.00	0.00
4008 AR HWY DEPT & OTHER CONST PROJECTS	475,000.00	1,500,000.00	1,025,000.00
TOTAL CAPITAL OUTLAY	<u>1,175,000.00</u>	<u>2,300,000.00</u>	<u>1,125,000.00</u>
TOTAL COUNTY ROAD	<u>\$9,548,412.64</u>	<u>\$11,030,830.39</u>	<u>\$1,482,417.75</u>