

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0436
DEPUTIES /
DISPATCHERS
(SHERIFF)

CALENDAR YEAR: 2024 BUDGET \$2,306,221.15

FUND: 3407 CRIMINAL JUSTICE SALES TAX

DEPARTMENT: 0436 DEPUTIES / DISPATCHERS (SHERIFF)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$554,086.00</u>	<u>\$587,331.16</u>	33,245.16
DEPUTY - 1179	<u>43,264.00</u>	<u>45,859.84</u>	2,595.84
DEPUTY - 1208	<u>43,264.00</u>	<u>45,859.84</u>	2,595.84
ENTRY LEVEL DEPUTY - 1210	<u>42,182.40</u>	<u>44,713.34</u>	2,530.94
DEPUTY - 1211	<u>43,264.00</u>	<u>45,859.84</u>	2,595.84
DEPUTY - 1212	<u>43,264.00</u>	<u>45,859.84</u>	2,595.84
DEPUTY - 1213	<u>43,264.00</u>	<u>45,859.84</u>	2,595.84
PATROL - SGT - 1214	<u>49,727.60</u>	<u>52,711.26</u>	2,983.66
DISPATCHER - 1215	<u>37,315.20</u>	<u>39,554.11</u>	2,238.91
DEPUTY -1216	<u>43,264.00</u>	<u>45,859.84</u>	2,595.84
DISPATCHER - 1290	<u>37,315.20</u>	<u>39,554.11</u>	2,238.91
DEPUTY - 1291	<u>43,264.00</u>	<u>45,859.84</u>	2,595.84
CID ADMIN / EVIDENCE OFFICER - 1334	<u>38,937.60</u>	<u>41,273.86</u>	2,336.26
BAILIFF SUPERVISOR-SGT - 1336	<u>45,760.00</u>	<u>48,505.60</u>	2,745.60
1005 OVERTIME	<u>35,000.00</u>	<u>35,000.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>45,065.08</u>	<u>47,608.33</u>	2,543.25
1007 RETIREMENT MATCHING	<u>90,247.98</u>	<u>95,341.13</u>	5,093.15
1009 HEALTH INSURANCE MATCHING	<u>130,650.00</u>	<u>130,650.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>13,769.53</u>	<u>14,602.70</u>	833.17

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(SHERIFF) DEPARTMENT: 0436 DEPUTIES / DISPATCHERS (SHERIFF)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
1011 UNEMPLOYMENT COMPENSATION	4,123.60	4,356.32	232.72
1016 LIFE INSURANCE	1,326.00	1,326.00	0.00
1019 DENTAL / VISION	5,213.52	5,213.52	0.00
TOTAL PERSONAL SERVICES	879,481.71	921,429.16	41,947.45
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	29,600.00	29,000.00	-600.00
2002 SMALL EQUIPMENT - PURCHASE	20,000.00	24,000.00	4,000.00
2006 CLOTHING & UNIFORMS (EMPLOYEES)	5,000.00	5,000.00	0.00
2007 FUEL, OIL, & LUBRICANTS	360,000.00	384,000.00	24,000.00
2008 TIRES & TUBES	35,000.00	35,000.00	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2032 PARTS & REPAIRS - VEHICLES	80,000.00	130,000.00	50,000.00
TOTAL SUPPLIES	529,600.00	607,000.00	77,400.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	15,000.00	22,000.00	7,000.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	2,000.00	1,400.00	-600.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	500.00	500.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	41,017.68	59,662.08	18,644.40
3053 FLEET LIABILITY	60,000.00	65,000.00	5,000.00
3054 OTHER SUNDRY INSURANCE	96,129.91	96,129.91	0.00

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<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	22,500.00	28,000.00	5,500.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	200.00	100.00	-100.00
3093 MISC. LAW ENFORCEMENT	75,000.00	75,000.00	0.00
3094 MEALS & LODGING	10,000.00	10,000.00	0.00
3101 TRAINING & EDUCATION	13,000.00	15,000.00	2,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	10,000.00	10,000.00	0.00
3188 TOWING	1,000.00	1,000.00	0.00
3199 DRUG BUY MONEY	10,000.00	10,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>356,347.59</u>	<u>393,791.99</u>	<u>37,444.40</u>
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	56,000.00	64,000.00	8,000.00
4005 VEHICLES	300,000.00	320,000.00	20,000.00
TOTAL CAPITAL OUTLAY	<u>356,000.00</u>	<u>384,000.00</u>	<u>28,000.00</u>
TOTAL CJST (SHERIFF)	<u>\$2,121,429.30</u>	<u>\$2,306,221.15</u>	<u>\$184,791.85</u>