

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
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$290,553.15</u>	<u>\$307,986.34</u>	17,433.19
1000 COUNTY JUDGE (1/2) - 1000	<u>52,581.50</u>	<u>55,736.39</u>	3,154.89
COUNTY ADMINISTRATOR - 1001	<u>79,522.21</u>	<u>84,293.54</u>	4,771.33
OFFICE MANAGER - 1002	<u>49,988.95</u>	<u>52,988.29</u>	2,999.34
ADMINISTRATIVE ASSISTANT - 1003	<u>39,991.16</u>	<u>42,390.63</u>	2,399.47
HUMAN RESOURCE OFFICER - 1004	<u>48,739.23</u>	<u>51,663.58</u>	2,924.35
INSURANCE ADMIN. -1005 (1/4)	<u>19,730.10</u>	<u>20,913.91</u>	1,183.81
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>	-500.00
1006 SOCIAL SECURITY MATCHING	<u>23,145.32</u>	<u>24,440.71</u>	1,295.39
1007 RETIREMENT MATCHING	<u>47,665.68</u>	<u>50,338.72</u>	2,673.04
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>	45.47
1011 UNEMPLOYMENT COMPENSATION	<u>1,749.80</u>	<u>1,846.25</u>	96.45
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>	500.00
1019 DENTAL / VISION	<u>1,904.94</u>	<u>1,904.94</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>429,991.69</u></u>	<u><u>451,535.23</u></u>	21,543.54
SUPPLIES			
<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

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0100
COUNTY JUDGE

DEPARTMENT: 0100 COUNTY JUDGE

BUDGET LINE ITEM	APPROPRIATION 2023	APPROPRIATION 2024	Difference
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>22,000.00</u>	<u>22,000.00</u>	0.00
<i>RENTALS & 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
TOTAL OTHER SERVICES & CHARGES	<u><u>368,432.57</u></u>	<u><u>412,760.57</u></u>	44,328.00
CAPITAL OUTLAY			
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
TOTAL CAPITAL OUTLAY	<u><u>30,000.00</u></u>	<u><u>30,000.00</u></u>	0.00
TOTAL COUNTY JUDGE	<u><u>\$871,424.26</u></u>	<u><u>\$937,295.80</u></u>	65,871.54

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0101
COUNTY CLERK

CALENDAR YEAR: 2024 BUDGET \$668,884.96

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0101 COUNTY CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$393,508.96</u>	<u>\$417,119.50</u>	23,610.54
COUNTY CLERK - 1004	<u>98,072.00</u>	<u>103,956.32</u>	5,884.32
CHIEF DEPUTY CLERK - 1005	<u>60,136.96</u>	<u>63,745.18</u>	3,608.22
DEPUTY CLERK - 1006	<u>52,000.00</u>	<u>55,120.00</u>	3,120.00
DEPUTY CLERK - 1007	<u>42,016.00</u>	<u>44,536.96</u>	2,520.96
DEPUTY CLERK - 1008	<u>52,000.00</u>	<u>55,120.00</u>	3,120.00
DEPUTY CLERK FULL TIME (1/2) - 1009	<u>21,268.00</u>	<u>22,544.08</u>	1,276.08
DEPUTY CLERK - 1011	<u>42,016.00</u>	<u>44,536.96</u>	2,520.96
VR / ELECTION ASSIST FULL TIME (1/2) -1010	<u>26,000.00</u>	<u>27,560.00</u>	1,560.00
1002 SALARIES-PART TIME - 1314	<u>0.00</u>	<u>0.00</u>	0.00
1005 OVERTIME	<u>1,000.00</u>	<u>3,000.00</u>	2,000.00
1006 SOCIAL SECURITY MATCHING	<u>30,179.94</u>	<u>32,139.14</u>	1,959.20
1007 RETIREMENT MATCHING	<u>62,890.57</u>	<u>66,961.22</u>	4,070.65
1009 HEALTH INSURANCE MATCHING	<u>70,350.00</u>	<u>70,350.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>795.38</u>	<u>843.10</u>	47.72
1011 UNEMPLOYMENT COMPENSATION	<u>2,075.06</u>	<u>2,213.14</u>	138.08
1016 LIFE INSURANCE	<u>714.00</u>	<u>714.00</u>	0.00
1019 DENTAL / VISION	<u>2,807.28</u>	<u>2,807.28</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>564,321.19</u></u>	<u><u>596,147.38</u></u>	31,826.19
SUPPLIES			
SUPPLIES			
2001 GENERAL SUPPLIES	<u>5,000.00</u>	<u>3,500.00</u>	-1,500.00

DEPARTMENT: 0101 COUNTY CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
2002 SMALL EQUIPMENT - PURCHASE	<u>2,500.00</u>	<u>2,000.00</u>	-500.00
TOTAL SUPPLIES	<u><u>7,500.00</u></u>	<u><u>5,500.00</u></u>	-2,000.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>18,000.00</u>	<u>22,000.00</u>	4,000.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>1,200.00</u>	<u>1,200.00</u>	0.00
3021 POSTAGE	<u>2,000.00</u>	<u>2,000.00</u>	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>750.00</u>	<u>250.00</u>	-500.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	<u>250.00</u>	<u>250.00</u>	0.00
3052 FIRE & EXTENDED COVERAGE	<u>132.00</u>	<u>256.00</u>	124.00
3054 OTHER SUNDRY INSURANCE	<u>2,157.58</u>	<u>2,157.58</u>	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>8,000.00</u>	<u>8,000.00</u>	0.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3073 LEASE MACHINERY & EQUIPMENT	<u>0.00</u>	<u>2,500.00</u>	2,500.00
<i>PUBLIC RECORDS</i>			
3080 PUBLIC RECORDS	<u>0.00</u>	<u>0.00</u>	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>300.00</u>	<u>0.00</u>	-300.00
3094 MEALS & LODGING	<u>200.00</u>	<u>0.00</u>	-200.00
3101 TRAINING & EDUCATION	<u>200.00</u>	<u>0.00</u>	-200.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>28,624.00</u>	<u>28,624.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u><u>61,813.58</u></u>	<u><u>67,237.58</u></u>	5,424.00
TOTAL COUNTY CLERK	<u><u>\$633,634.77</u></u>	<u><u>\$668,884.96</u></u>	35,250.19

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0102
CIRCUIT CLERK

CALENDAR YEAR: 2024 BUDGET \$75,000.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0102 CIRCUIT CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
<i>MISCELLANEOUS</i>			
3092 JURORS & WITNESSES	<u>75,000.00</u>	<u>75,000.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u><u>75,000.00</u></u>	<u><u>75,000.00</u></u>	0.00
TOTAL CIRCUIT CLERK	<u><u>\$75,000.00</u></u>	<u><u>\$75,000.00</u></u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0107
QUORUM
COURT

CALENDAR YEAR: 2024 BUDGET \$220,979.67

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0107 QUORUM COURT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES			
1002 SALARIES, PART - TIME	<u>\$143,000.00</u>	<u>\$187,954.00</u>	44,954.00
JP'S - 1320	<u>110,000.00</u>	<u>154,954.00</u>	44,954.00
COMMITTEE MEETINGS	<u>33,000.00</u>	<u>33,000.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>10,939.50</u>	<u>14,378.48</u>	3,438.98
1007 RETIREMENT MATCHING	<u>500.00</u>	<u>500.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>303.19</u>	<u>398.74</u>	95.55
1011 UNEMPLOYMENT	<u>100.00</u>	<u>100.00</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>154,842.69</u></u>	<u><u>203,331.22</u></u>	48,488.53
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>1,800.00</u>	<u>1,800.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>750.00</u>	<u>750.00</u>	0.00
TOTAL SUPPLIES	<u><u>2,550.00</u></u>	<u><u>2,550.00</u></u>	0.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>0.00</u>	<u>0.00</u>	0.00
3021 POSTAGE	<u>300.00</u>	<u>300.00</u>	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>0.00</u>	<u>200.00</u>	200.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	<u>8,500.00</u>	<u>10,000.00</u>	1,500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3054 OTHER SUNDRY INSURANCE	<u>2,798.45</u>	<u>2,798.45</u>	0.00

1000.0107
QUORUM
COURT

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0107 QUORUM COURT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>800.00</u>	<u>800.00</u>	0.00
3094 MEALS & LODGING	<u>1,000.00</u>	<u>1,000.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u>13,398.45</u>	<u>15,098.45</u>	1,700.00
TOTAL QUORUM COURT	<u>\$170,791.14</u>	<u>\$220,979.67</u>	50,188.53

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0108
MAINTENANCE

CALENDAR YEAR: 2024 BUDGET \$562,506.02

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0108 MAINTENANCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$137,280.00</u>	<u>\$145,516.80</u>	8,236.80
MAINTENANCE COORDINATOR - 1117	<u>41,600.00</u>	<u>44,096.00</u>	2,496.00
MAINTENANCE - 1118	<u>33,280.00</u>	<u>35,276.80</u>	1,996.80
MAINTENANCE - 1119	<u>31,200.00</u>	<u>33,072.00</u>	1,872.00
MAINTENANCE - 1120	<u>31,200.00</u>	<u>33,072.00</u>	1,872.00
1002 SALARIES, PART TIME	<u>11,000.00</u>	<u>21,000.00</u>	10,000.00
1005 OVERTIME	<u>3,650.00</u>	<u>5,000.00</u>	1,350.00
1006 SOCIAL SECURITY MATCHING	<u>11,699.15</u>	<u>13,197.54</u>	1,498.39
1007 RETIREMENT MATCHING	<u>23,428.88</u>	<u>26,429.57</u>	3,000.69
1009 HEALTH INSURANCE MATCHING	<u>40,200.00</u>	<u>40,200.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>4,550.16</u>	<u>5,109.76</u>	559.60
1011 UNEMPLOYMENT COMPENSATION	<u>1,070.51</u>	<u>1,207.62</u>	137.11
1016 LIFE INSURANCE	<u>408.00</u>	<u>408.00</u>	0.00
1017 STRAIGHT TIME NOT OVERTIME	<u>1,000.00</u>	<u>1,000.00</u>	0.00
1019 DENTAL / VISION	<u>1,604.16</u>	<u>1,604.16</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>235,890.86</u></u>	<u><u>260,673.45</u></u>	24,782.59
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>1,050.00</u>	<u>2,050.00</u>	1,000.00
2002 SMALL EQUIPMENT - PURCHASE	<u>5,000.00</u>	<u>7,500.00</u>	2,500.00
2003 JANITORIAL SUPPLIES	<u>10,500.00</u>	<u>12,000.00</u>	1,500.00
2006 CLOTHING & UNIFORMS	<u>1,000.00</u>	<u>1,000.00</u>	0.00
2007 FUEL, OIL, & LUBRICANTS	<u>2,532.00</u>	<u>5,000.00</u>	2,468.00
2008 TIRES & TUBES	<u>900.00</u>	<u>1,800.00</u>	900.00

DEPARTMENT: 0108 MAINTENANCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2020 BUILDING MATERIALS & SUPPLIES	2,500.00	2,500.00	0.00
2021 PAINTS & METALS	100.00	300.00	200.00
2022 PLUMBING & ELECTRICAL	3,000.00	4,000.00	1,000.00
2023 PARTS & REPAIRS	51,591.40	60,000.00	8,408.60
2024 MAINTENANCE / SERVICE CONTRACTS	61,950.50	71,950.00	9,999.50
TOTAL SUPPLIES	<u>140,123.90</u>	<u>168,100.00</u>	27,976.10
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	24,800.00	34,800.00	10,000.00
3018 BUILDING & IMPROVEMENTS	5,000.00	10,000.00	5,000.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	4,500.00	4,500.00	0.00
3022 CELL PHONES & PAGERS	2,500.00	2,500.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	535.48	774.08	238.60
3053 FLEET LIABILITY	804.00	804.00	0.00
3054 OTHER SUNDRY INSURANCE	854.49	854.49	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	14,000.00	14,000.00	0.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3071 RENT - MACHINERY & EQUIPMENT	500.00	500.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>53,493.97</u>	<u>68,732.57</u>	15,238.60
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	2,500.00	65,000.00	62,500.00
TOTAL CAPITAL OUTLAY	<u>2,500.00</u>	<u>65,000.00</u>	62,500.00
TOTAL MAINTENANCE	<u>\$432,008.73</u>	<u>\$562,506.02</u>	130,497.29

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0109
ELECTION / VR

CALENDAR YEAR: 2024 BUDGET \$366,437.77

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0109 ELECTIONS / VOTER REGISTRATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES			
1001 SALARIES- FULL-TIME-	<u>\$26,000.00</u>	<u>\$27,560.00</u>	1,560.00
VR / ELECTION ASSIST. FULL TIME (1/2) - 1010	<u>26,000.00</u>	<u>27,560.00</u>	1,560.00
1002 ELECTION COORDINATOR - PT- 1012	<u>35,000.00</u>	<u>35,000.00</u>	0.00
1002 POLL WORKERS - PART TIME - 1331	<u>30,000.00</u>	<u>140,000.00</u>	110,000.00
1005 OVERTIME & OTHER PREMIUM COMP	<u>2,000.00</u>	<u>12,000.00</u>	10,000.00
1006 SOCIAL SECURITY MATCHING	<u>7,114.50</u>	<u>16,413.84</u>	9,299.34
1007 RETIREMENT MATCHING	<u>9,651.60</u>	<u>11,422.59</u>	1,770.99
1009 HEALTH INSURANCE	<u>5,025.00</u>	<u>5,025.00</u>	0.00
1010 WORKMEN'S COMP	<u>185.50</u>	<u>409.50</u>	224.00
1011 UNEMPLOYEMENT COMPENSATION	<u>651.00</u>	<u>1,501.92</u>	850.92
1016 LIFE INSURANCE	<u>51.00</u>	<u>51.00</u>	0.00
1019 DENTAL / VISION	<u>200.52</u>	<u>200.52</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>115,879.12</u></u>	<u><u>249,584.37</u></u>	132,145.25
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>5,000.00</u>	<u>10,000.00</u>	5,000.00
2002 SMALL EQUIPMENT	<u>2,000.00</u>	<u>3,000.00</u>	1,000.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2024 MAINTENANCE & SERVICE CONTRACTS	<u>3,000.00</u>	<u>2,500.00</u>	-500.00
TOTAL SUPPLIES	<u><u>10,000.00</u></u>	<u><u>15,500.00</u></u>	5,500.00

DEPARTMENT: 0109 ELECTIONS / VOTER REGISTRATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	20,000.00	70,000.00	50,000.00
<i>COMMUNICATIONS</i>			
3021 POSTAGE	5,500.00	5,000.00	-500.00
3022 CELL PHONES & PAGERS	800.00	800.00	0.00
3023 INTERNET CONNECTION	600.00	2,000.00	1,400.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	500.00	800.00	300.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	1,000.00	3,500.00	2,500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	2,446.40	3,558.40	1,112.00
3053 FLEET LIABILITY	95.00	95.00	0.00
3054 OTHER SUNDRY INSURANCE	1,500.00	1,500.00	0.00
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	275.00	700.00	425.00
3094 MEALS & LODGING	700.00	700.00	0.00
<i>MISCELLANEOUS</i>			
3101 TRAINING & EDUCATION	700.00	700.00	0.00
3102 COMPUTER SOFTWARE & SUPPORT MAINT.	4,500.00	4,500.00	0.00
3193 ELECTIONS	5,000.00	5,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>43,616.40</u>	<u>98,853.40</u>	55,237.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	2,500.00	2,500.00	0.00
TOTAL CAPITAL OUTLAY	<u>2,500.00</u>	<u>2,500.00</u>	0.00
TOTAL ELECTION / VR	<u>\$171,995.52</u>	<u>\$366,437.77</u>	192,882.25

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0115
IT DEPARTMENT

CALENDAR YEAR: 2024 BUDGET \$451,052.71

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0115 IT DEPARTMENT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$196,940.06</u>	<u>\$208,756.47</u>	11,816.41
IT DIRECTOR - 1297	<u>87,015.75</u>	<u>92,236.70</u>	5,220.95
IT NETWORK ADMINISTRATOR - 1295	<u>56,811.04</u>	<u>60,219.70</u>	3,408.66
IT COORDINATOR - 1296	<u>53,113.27</u>	<u>56,300.07</u>	3,186.80
1005 OVERTIME	<u>2,500.00</u>	<u>3,500.00</u>	1,000.00
1006 SOCIAL SECURITY MATCHING	<u>15,295.41</u>	<u>16,275.87</u>	980.46
1007 RETIREMENT MATCHING	<u>30,630.82</u>	<u>32,594.29</u>	1,963.47
1009 HEALTH INSURANCE MATCHING	<u>30,150.00</u>	<u>30,150.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>396.90</u>	<u>420.79</u>	23.89
1011 UNEMPLOYMENT COMPENSATION	<u>1,399.58</u>	<u>1,489.30</u>	89.72
1016 LIFE INSURANCE	<u>306.00</u>	<u>306.00</u>	0.00
1017 STRAIGHT TIME NOT OVERTIME	<u>500.00</u>	<u>500.00</u>	0.00
1019 DENTAL / VISION	<u>1,203.12</u>	<u>1,203.12</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>279,321.89</u></u>	<u><u>295,195.84</u></u>	15,873.95
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>2,500.00</u>	<u>2,500.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>12,000.00</u>	<u>15,000.00</u>	3,000.00
TOTAL SUPPLIES	<u><u>14,500.00</u></u>	<u><u>17,500.00</u></u>	3,000.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>8,000.00</u>	<u>35,000.00</u>	27,000.00

DEPARTMENT: 0115 IT DEPARTMENT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	500.00	500.00	0.00
3021 POSTAGE	50.00	50.00	0.00
3022 CELL PHONES & PAGERS	2,500.00	2,500.00	0.00
3023 INTERNET CONNECTION	2,500.00	2,500.00	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	1,500.00	1,500.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	781.00	1,616.00	835.00
3054 OTHER SUNDRY INSURANCE	640.87	640.87	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	5,000.00	5,000.00	0.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3071 RENT - MACH / EQUIP	200.00	200.00	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	350.00	350.00	0.00
3094 MEALS & LODGING	1,000.00	1,000.00	0.00
3101 TRAINING & EDUCATION	2,500.00	2,500.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	25,000.00	45,000.00	20,000.00
TOTAL OTHER SERVICES & CHARGES	<u>50,521.87</u>	<u>98,356.87</u>	47,835.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	20,000.00	40,000.00	20,000.00
TOTAL CAPITAL OUTLAY	<u>20,000.00</u>	<u>40,000.00</u>	20,000.00
TOTAL IT DEPARTMENT	<u>\$364,343.76</u>	<u>\$451,052.71</u>	86,708.95

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0400
SHERIFF

CALENDAR YEAR: 2024 BUDGET \$4,962,290.03

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0400 COUNTY SHERIFF

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$2,969,292.84</u>	<u>\$3,147,450.43</u>	178,157.59
SHERIFF - 1016	<u>105,163.00</u>	<u>111,472.78</u>	6,309.78
CHIEF DEPUTY - 1017	<u>72,467.20</u>	<u>76,815.23</u>	4,348.03
CAPTAIN - ENFORCEMENT 1018	<u>60,555.04</u>	<u>64,188.34</u>	3,633.30
PATROL COMMANDER LT - 1020	<u>57,200.00</u>	<u>60,632.00</u>	3,432.00
PATROL SGT - 1021	<u>49,727.60</u>	<u>52,711.26</u>	2,983.66
PATROL SGT - 1022	<u>49,727.60</u>	<u>52,711.26</u>	2,983.66
ADMINISTRATIVE SUPERVISOR - 1023	<u>48,672.00</u>	<u>51,592.32</u>	2,920.32
PATROL CPL - 1024	<u>46,508.80</u>	<u>49,299.33</u>	2,790.53
PATROL CPL - 1025	<u>46,508.80</u>	<u>49,299.33</u>	2,790.53
PATROL CPL - 1026	<u>46,508.80</u>	<u>49,299.33</u>	2,790.53
DEPUTY - 1027	<u>43,264.00</u>	<u>45,859.84</u>	2,595.84
CIVIL PROCESS SUPERVISOR - 1028	<u>44,989.36</u>	<u>47,688.72</u>	2,699.36
DEPUTY - 1029	<u>43,264.00</u>	<u>45,859.84</u>	2,595.84
DEPUTY - 1030	<u>43,264.00</u>	<u>45,859.84</u>	2,595.84
DEPUTY - 1031	<u>43,264.00</u>	<u>45,859.84</u>	2,595.84
DEPUTY - 1032	<u>43,264.00</u>	<u>45,859.84</u>	2,595.84
DEPUTY - 1033	<u>43,264.00</u>	<u>45,859.84</u>	2,595.84
DEPUTY - 1034	<u>43,264.00</u>	<u>45,859.84</u>	2,595.84
INVESTIGATOR - 1035	<u>45,976.32</u>	<u>48,734.90</u>	2,758.58
DEPUTY - 1036	<u>43,264.00</u>	<u>45,859.84</u>	2,595.84
DEPUTY - 1037	<u>43,264.00</u>	<u>45,859.84</u>	2,595.84
INVESTIGATOR - 1038	<u>45,976.32</u>	<u>48,734.90</u>	2,758.58

DEPARTMENT: 0400 COUNTY SHERIFF

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
DEPUTY - 1039	<u>43,264.00</u>	<u>45,859.84</u>	2,595.84
DEPUTY - 1040	<u>43,264.00</u>	<u>45,859.84</u>	2,595.84
CID LT - 1041	<u>57,200.00</u>	<u>60,632.00</u>	3,432.00
INVESTIGATOR SGT - 1042	<u>49,727.60</u>	<u>52,711.26</u>	2,983.66
INVESTIGATOR - 1043	<u>45,976.32</u>	<u>48,734.90</u>	2,758.58
INVESTIGATOR - 1044	<u>45,976.32</u>	<u>48,734.90</u>	2,758.58
INVESTIGATOR - 1045	<u>45,976.32</u>	<u>48,734.90</u>	2,758.58
INVESTIGATOR - 1046	<u>45,976.32</u>	<u>48,734.90</u>	2,758.58
INVESTIGATOR - 1047	<u>45,976.32</u>	<u>48,734.90</u>	2,758.58
BAILIFF - 1048	<u>40,560.00</u>	<u>42,993.60</u>	2,433.60
BAILIFF SUPERVISOR CPL - 1049	<u>42,640.00</u>	<u>45,198.40</u>	2,558.40
BAILIFF - 1050	<u>40,560.00</u>	<u>42,993.60</u>	2,433.60
BAILIFF - 1051	<u>40,560.00</u>	<u>42,993.60</u>	2,433.60
BAILIFF - 1052	<u>40,560.00</u>	<u>42,993.60</u>	2,433.60
DISPATCHER SUPERVISOR - 1053	<u>47,652.80</u>	<u>50,511.97</u>	2,859.17
DISPATCHER - 1054	<u>37,315.20</u>	<u>39,554.11</u>	2,238.91
IT COORDINATOR - 1055	<u>55,694.08</u>	<u>59,035.72</u>	3,341.64
DISPATCHER - 1056	<u>37,315.20</u>	<u>39,554.11</u>	2,238.91
DISPATCHER - 1057	<u>37,315.20</u>	<u>39,554.11</u>	2,238.91
DISPATCHER - 1058	<u>37,315.20</u>	<u>39,554.11</u>	2,238.91
ASST. DISPATCH SUPERVISOR - 1059	<u>41,600.00</u>	<u>44,096.00</u>	2,496.00
DISPATCHER - 1060	<u>37,315.20</u>	<u>39,554.11</u>	2,238.91
FINANCE OFFICER - 1061	<u>52,998.40</u>	<u>56,178.30</u>	3,179.90
BONDS / FINES SENIOR CLERK - 1062	<u>36,662.08</u>	<u>38,861.80</u>	2,199.72
BONDS / FINES CLERK - 1063	<u>35,453.60</u>	<u>37,580.82</u>	2,127.22

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0400
SHERIFF

DEPARTMENT: 0400 COUNTY SHERIFF

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
EXECUTIVE ASSISTANT - 1064	39,986.96	42,386.18	2,399.22
TRAINING COMMANDER - 1065	52,000.00	55,120.00	3,120.00
INVESTIGATOR - 1066	45,976.32	48,734.90	2,758.58
DATA ENTRY CLERK - 1067	35,453.60	37,580.82	2,127.22
BONDS / FINES CLERK - 1068	35,453.60	37,580.82	2,127.22
ADMINISTRATIVE DEPUTY - 1098	38,937.60	41,273.86	2,336.26
CID RECEPTIONIST - 1157	33,689.76	35,711.15	2,021.39
DEPUTY - 1335	43,264.00	45,859.84	2,595.84
DEPUTY - 1336	43,264.00	45,859.84	2,595.84
DEPUTY - 1337	43,264.00	45,859.84	2,595.84
COURT ROOM SECURITY OFFICER - 1338	39,000.00	41,340.00	2,340.00
COURT ROOM SECURITY OFFICER - 1339	39,000.00	41,340.00	2,340.00
COURT ROOM SECURITY OFFICER - 1340	39,000.00	41,340.00	2,340.00
DEPUTY - 1342	43,264.00	45,859.84	2,595.84
COURT ROOM SECURITY OFFICER - 1343	39,000.00	41,340.00	2,340.00
COURT ROOM SECURITY OFFICER - 1344	39,000.00	41,340.00	2,340.00
COURT ROOM SECURITY OFFICER - 1345	39,000.00	41,340.00	2,340.00
SCHOOL RESOURCE OFFICER - 1346	43,264.00	45,859.84	2,595.84
SCHOOL RESOURCE OFFICER - 1347	43,264.00	45,859.84	2,595.84
1002 SALARIES, PART-TIME - 1317	80,000.00	80,000.00	0.00
1005 OVERTIME & OTHER PREM. COMP	160,000.00	160,000.00	0.00
1006 SOCIAL SECURITY MATCHING	245,510.90	259,139.96	13,629.06
1007 RETIREMENT MATCHING	491,663.66	518,957.41	27,293.75
1009 HEALTH INSURANCE MATCHING	663,300.00	663,300.00	0.00
1010 WORKMEN'S COMPENSATION	73,050.25	77,309.75	4,259.50

DEPARTMENT: 0400 COUNTY SHERIFF

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
1011 UNEMPLOYMENT COMPENSATION	<u>21,728.91</u>	<u>22,931.84</u>	1,202.93
1016 LIFE INSURANCE	<u>6,732.00</u>	<u>6,732.00</u>	0.00
1019 DENTAL / VISION	<u>26,468.64</u>	<u>26,468.64</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>4,737,747.20</u></u>	<u><u>4,962,290.03</u></u>	224,542.83
TOTAL SHERIFF	<u><u>\$4,737,747.20</u></u>	<u><u>\$4,962,290.03</u></u>	224,542.83

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0401
CIRCUIT COURT
1ST DIVISION

CALENDAR YEAR: 2024 BUDGET \$151,438.71

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0401 CIRCUIT COURT 1ST DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>Ordinance/Amended 2023</u>	<u>Amended 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES					
1001 SALARIES, FULL-TIME	\$44,616.00	\$26,883.00	\$71,499.00	\$65,032.24	20,416.24
PROPOSED JOINT COMMITTEE RESOLUTION 23-09					
ADMINISTRATIVE ASSISTANT-1001	\$44,616.00	26,883.00	71,499.00	\$65,032.24	20,416.24
Change to: LAW CLERK-1001					
1002 SALARIES, PART-TIME - 1117	\$10,000.00		\$10,000.00	\$10,000.00	0.00
1006 SOCIAL SECURITY MATCHING	4,178.12		4,178.12	5,739.97	1,561.85
1007 RETIREMENT MATCHING	8,367.17		8,367.17	11,494.94	3,127.77
1009 HEALTH INSURANCE MATCHING	10,050.00		10,050.00	10,050.00	0.00
1010 WORKMEN'S COMPENSATION	110.39		110.39	151.67	41.28
1011 UNEMPLOYMENT COMPENSATION	382.31		382.31	525.23	142.92
1016 LIFE INSURANCE	102.00		102.00	102.00	0.00
1019 DENTAL / VISION	401.04		401.04	401.04	0.00
TOTAL PERSONAL SERVICES	<u>78,207.03</u>	<u>26,883.00</u>	<u>105,090.03</u>	<u>103,497.09</u>	<u>25,290.06</u>
SUPPLIES					
<i>SUPPLIES</i>					
2001 GENERAL SUPPLIES	3,250.00		3,250.00	3,250.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	7,500.00		7,500.00	7,500.00	0.00

1000.0401
 CIRCUIT COURT
 1ST DIVISION

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0401 CIRCUIT COURT 1ST DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>Ordinance/Amended 2023</u>	<u>Amended 2023</u>	<u>APPROPRIATION 2024</u>	Difference
2005 FOOD	2,000.00		2,000.00	2,000.00	0.00
2006 CLOTHING & UNIFORMS	300.00		300.00	350.00	50.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>					
2024 MAINTENANCE & SERVICE CONTRACTS	500.00		500.00	500.00	0.00
TOTAL SUPPLIES	<u>13,550.00</u>	<u>0.00</u>	<u>13,550.00</u>	<u>13,600.00</u>	50.00
OTHER SERVICES & CHARGES					
<i>PROFESSIONAL SERVICES</i>					
3003 COMPUTER SERVICES	1,500.00		1,500.00	1,500.00	0.00
3009 OTHER PROFESSIONAL SERVICES	2,000.00		2,000.00	2,000.00	0.00
<i>COMMUNICATIONS</i>					
3020 TELEPHONE & FAX - LANDLINE	2,500.00		2,500.00	1,950.00	-550.00
3021 POSTAGE	1,500.00		1,500.00	1,200.00	-300.00
3023 INTERNET CONNECTION	550.00		550.00	1,100.00	550.00
<i>TRANSPORTATION</i>					
3030 TRAVEL	2,000.00		2,000.00	2,000.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>					
3052 FIRE & EXTENDED COVERAGE	88.00		88.00	128.00	40.00
3054 OTHER SUNDRY INSURANCE	213.62		213.62	213.62	0.00
<i>UTILITIES</i>					
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	13,860.00		13,860.00	17,000.00	3,140.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0401
CIRCUIT COURT
1ST DIVISION

DEPARTMENT: 0401 CIRCUIT COURT 1ST DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>Ordinance/Amended 2023</u>	<u>Amended 2023</u>	<u>APPROPRIATION 2024</u>	Difference
<i>MISCELLANEOUS</i>					
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	500.00		500.00	750.00	250.00
3094 MEALS & LODGING	2,000.00		2,000.00	2,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>26,711.62</u>	<u>0.00</u>	<u>26,711.62</u>	<u>29,841.62</u>	3,130.00
CAPITAL OUTLAY					
4004 MACHINERY & EQUIPMENT	4,500.00		4,500.00	4,500.00	0.00
TOTAL CAPITAL OUTLAY	<u>4,500.00</u>	<u>0.00</u>	<u>4,500.00</u>	<u>4,500.00</u>	0.00
TOTAL CIRCUIT COURT 1ST DIVISION	<u>\$122,968.65</u>	<u>\$26,883.00</u>	<u>\$149,851.65</u>	<u>\$151,438.71</u>	28,470.06

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0402
CIRCUIT COURT
2ND DIVISION

CALENDAR YEAR: 2024 BUDGET \$928,033.67

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0402 CIRCUIT COURT 2ND DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$518,059.29</u>	<u>\$549,142.85</u>	31,083.56
JUVENILE OFFICER - 1098	<u>41,600.00</u>	<u>44,096.00</u>	2,496.00
JUVENILE OFFICER - 1099	<u>41,600.00</u>	<u>44,096.00</u>	2,496.00
JUVENILE OFFICER - 1100	<u>47,979.29</u>	<u>50,858.05</u>	2,878.76
INTAKE OFFICER SUPERVISOR - 1101	<u>52,000.00</u>	<u>55,120.00</u>	3,120.00
JUVENILE OFFICER - 1102	<u>41,600.00</u>	<u>44,096.00</u>	2,496.00
CHIEF OF STAFF - 1103	<u>62,400.00</u>	<u>66,144.00</u>	3,744.00
INTAKE OFFICER - 1104	<u>43,680.00</u>	<u>46,300.80</u>	2,620.80
JUVENILE OFFICER - 1105	<u>46,800.00</u>	<u>49,608.00</u>	2,808.00
JUVENILE OFFICER - 1106	<u>20,800.00</u>	<u>22,048.00</u>	1,248.00
JUVENILE OFFICER - 1107	<u>36,400.00</u>	<u>38,584.00</u>	2,184.00
LAW CLERK - 1108	<u>41,600.00</u>	<u>44,096.00</u>	2,496.00
JUVENILE OFFICER - 1109	<u>41,600.00</u>	<u>44,096.00</u>	2,496.00
1002 SALARIES, PART-TIME - 1322	<u>12,466.21</u>	<u>12,466.21</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>40,585.20</u>	<u>42,963.09</u>	2,377.89
1007 RETIREMENT MATCHING	<u>81,276.51</u>	<u>86,038.51</u>	4,762.00
1009 HEALTH INSURANCE MATCHING	<u>120,600.00</u>	<u>120,600.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>13,745.25</u>	<u>14,550.53</u>	805.28
1011 UNEMPLOYMENT COMPENSATION	<u>3,713.68</u>	<u>3,931.26</u>	217.58

DEPARTMENT: 0402 CIRCUIT COURT 2ND DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
1016 LIFE INSURANCE	<u>1,224.00</u>	<u>1,224.00</u>	0.00
1019 DENTAL / VISION	<u>4,812.48</u>	<u>4,812.48</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>796,482.62</u></u>	<u><u>835,728.93</u></u>	39,246.31
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>12,000.00</u>	<u>18,000.00</u>	6,000.00
2002 SMALL EQUIPMENT - PURCHASE	<u>9,945.00</u>	<u>9,945.00</u>	0.00
2005 FOOD	<u>1,000.00</u>	<u>1,800.00</u>	800.00
TOTAL SUPPLIES	<u><u>22,945.00</u></u>	<u><u>29,745.00</u></u>	6,800.00
OTHER SERVICES & CHARGES			
<i>COMMUNICATIONS</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>1,000.00</u>	<u>1,000.00</u>	0.00
3020 TELEPHONE & FAX - LANDLINE	<u>2,900.00</u>	<u>2,500.00</u>	-400.00
3021 POSTAGE	<u>1,600.00</u>	<u>2,500.00</u>	900.00
3022 CELL PHONES & PAGERS	<u>6,000.00</u>	<u>6,000.00</u>	0.00
3023 INTERNET CONNECTION	<u>1,100.00</u>	<u>1,100.00</u>	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>1,500.00</u>	<u>1,500.00</u>	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	<u>96.80</u>	<u>140.80</u>	44.00
3054 OTHER SUNDRY INSURANCE	<u>3,652.94</u>	<u>3,652.94</u>	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>25,000.00</u>	<u>31,500.00</u>	6,500.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3071 RENT - MACHINERY & EQUIPMENT	<u>2,000.00</u>	<u>2,000.00</u>	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>5,250.00</u>	<u>5,250.00</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0402
CIRCUIT COURT
2ND DIVISION

DEPARTMENT: 0402 CIRCUIT COURT 2ND DIVISION

BUDGET LINE ITEM	APPROPRIATION 2023	APPROPRIATION 2024	Difference
3094 MEALS & LODGING	<u>1,000.00</u>	<u>1,000.00</u>	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>3,950.00</u>	<u>4,416.00</u>	466.00
TOTAL OTHER SERVICES & CHARGES	<u><u>55,049.74</u></u>	<u><u>62,559.74</u></u>	7,510.00
TOTAL CIRCUIT COURT 2ND DIVISION	<u><u>\$874,477.36</u></u>	<u><u>\$928,033.67</u></u>	\$53,556.31

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0403
CIRCUIT COURT
3RD DIVISON

CALENDAR YEAR: 2024 BUDGET \$128,322.97

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0403 CIRCUIT COURT 3RD DIVISON

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	<u>\$52,000.00</u>	<u>\$55,120.00</u>	3,120.00
CIRCUIT COURT CLERK - 1094	<u>52,000.00</u>	<u>55,120.00</u>	3,120.00
1006 SOCIAL SECURITY MATCHING	<u>3,978.00</u>	<u>4,216.68</u>	238.68
1007 RETIREMENT MATCHING	<u>7,966.40</u>	<u>8,444.38</u>	477.98
1009 HEALTH INSURANCE MATCHING	<u>10,050.00</u>	<u>10,050.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>105.11</u>	<u>111.41</u>	6.30
1011 UNEMPLOYMENT COMPENSATION	<u>364.00</u>	<u>385.84</u>	21.84
1016 LIFE INSURANCE	<u>102.00</u>	<u>102.00</u>	0.00
1019 DENTAL / VISION	<u>401.04</u>	<u>401.04</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>74,966.55</u></u>	<u><u>78,831.35</u></u>	3,864.80
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>7,500.00</u>	<u>7,500.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>1,000.00</u>	<u>4,000.00</u>	3,000.00
<i>REPAIR & MAINTENACE SUPPLIES</i>			
2023 PARTS & REPAIRS	<u>1,000.00</u>	<u>1,000.00</u>	0.00
TOTAL SUPPLIES	<u><u>9,500.00</u></u>	<u><u>12,500.00</u></u>	3,000.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3003 COMPUTER SERVICES	<u>500.00</u>	<u>500.00</u>	0.00
3007 DRUG TESTING - DRUG COURT	<u>1,750.00</u>	<u>1,750.00</u>	0.00
3009 OTHER PRO. SERVICES - DRUG COURT	<u>3,000.00</u>	<u>3,000.00</u>	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>1,500.00</u>	<u>1,500.00</u>	0.00

DEPARTMENT: 0403 CIRCUIT COURT 3RD DIVISON

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
3021 POSTAGE	1,250.00	1,250.00	0.00
3022 CELL PHONES & PAGERS	500.00	0.00	-500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	88.00	128.00	40.00
3054 OTHER SUNDRY INSURANCE	213.62	213.62	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	12,000.00	18,000.00	6,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3071 RENT - MACH/EQUIP (POSTAGE RENTAL)	150.00	150.00	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,000.00	1,000.00	0.00
3092 JURORS & WITNESSES (FOOD)	3,000.00	3,000.00	0.00
3100 OTHER MISCELLANEOUS	1,000.00	1,000.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	500.00	1,500.00	1,000.00
TOTAL OTHER SERVICES & CHARGES	<u>26,451.62</u>	<u>32,991.62</u>	6,540.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	4,000.00	4,000.00	0.00
TOTAL CAPITAL OUTLAY	<u>4,000.00</u>	<u>4,000.00</u>	0.00
TOTAL CIRCUIT COURT 3RD DIVISION	<u>\$114,918.17</u>	<u>\$128,322.97</u>	13,404.80

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0404
CIRCUIT COURT
4TH DIVISION

CALENDAR YEAR: 2024 BUDGET \$53,603.06

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0404 CIRCUIT COURT 4TH DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES			
1002 SALARIES, PART-TIME - 1327	<u>\$2,000.00</u>	<u>\$2,000.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>153.00</u>	<u>153.00</u>	0.00
1007 RETIREMENT MATCHING	<u>306.40</u>	<u>306.40</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>4.04</u>	<u>4.04</u>	0.00
1011 UNEMPLOYMENT COMPENSATION	<u>14.00</u>	<u>14.00</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>2,477.44</u></u>	<u><u>2,477.44</u></u>	0.00
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>4,500.00</u>	<u>4,500.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>5,000.00</u>	<u>5,000.00</u>	0.00
2005 FOOD	<u>350.00</u>	<u>350.00</u>	0.00
2017 JOINT BUDGET SUPPLIES	<u>1,500.00</u>	<u>1,500.00</u>	0.00
2019 JOINT BUDGET COMPUTER	<u>2,000.00</u>	<u>2,000.00</u>	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIRS	<u>750.00</u>	<u>750.00</u>	0.00
TOTAL SUPPLIES	<u><u>14,100.00</u></u>	<u><u>14,100.00</u></u>	0.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>3,000.00</u>	<u>3,000.00</u>	0.00
3010 JOINT OTHER PROFESSIONAL SERVICES	<u>1,000.00</u>	<u>1,000.00</u>	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>1,500.00</u>	<u>700.00</u>	-800.00
3021 POSTAGE	<u>500.00</u>	<u>200.00</u>	-300.00
3022 CELL PHONES & PAGERS	<u>2,000.00</u>	<u>2,000.00</u>	0.00

DEPARTMENT: 0404 CIRCUIT COURT 4TH DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
3023 INTERNET CONNECTION	<u>1,620.00</u>	<u>1,620.00</u>	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>1,000.00</u>	<u>1,000.00</u>	0.00
3052 FIRE & EXTENDED COVERAGE	<u>132.00</u>	<u>192.00</u>	60.00
3054 OTHER SUNDRY INSURANCE	<u>213.62</u>	<u>213.62</u>	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>11,380.00</u>	<u>17,000.00</u>	5,620.00
<i>RENTALS AND LEASES (NOT LEASE PURCHASE)</i>			
3071 RENT - MACHINERY & EQUIPMENT	<u>0.00</u>	<u>300.00</u>	300.00
3073 LEASE - MACHINERY & EQUIPMENT	<u>0.00</u>	<u>1,300.00</u>	1,300.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>1,500.00</u>	<u>1,500.00</u>	0.00
3094 MEALS & LODGING	<u>1,000.00</u>	<u>1,000.00</u>	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>2,500.00</u>	<u>2,000.00</u>	-500.00
TOTAL OTHER SERVICES & CHARGES	<u><u>27,345.62</u></u>	<u><u>33,025.62</u></u>	5,680.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>4,000.00</u>	<u>4,000.00</u>	0.00
TOTAL CAPITAL OUTLAY	<u><u>4,000.00</u></u>	<u><u>4,000.00</u></u>	0.00
TOTAL CIRCUIT COURT 4TH DIVISION	<u><u>\$47,923.06</u></u>	<u><u>\$53,603.06</u></u>	5,680.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0405
CIRCUIT COURT
5TH DIVISION

CALENDAR YEAR: 2024 BUDGET \$127,427.97

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0405 CIRCUIT COURT 5TH DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES			
1001 SALARIES- FULL-TIME	<u>\$52,000.00</u>	<u>\$55,120.00</u>	3,120.00
CIRCUIT COURT CLERK - 1093	<u>52,000.00</u>	<u>55,120.00</u>	3,120.00
1006 SOCIAL SECURITY MATCHING	<u>3,978.00</u>	<u>4,216.68</u>	238.68
1007 RETIREMENT MATCHING	<u>7,966.40</u>	<u>8,444.38</u>	477.98
1009 HEALTH INSURANCE MATCHING	<u>10,050.00</u>	<u>10,050.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>105.11</u>	<u>111.41</u>	6.30
1011 UNEMPLOYMENT COMPENSATION	<u>364.00</u>	<u>385.84</u>	21.84
1016 LIFE INSURANCE	<u>102.00</u>	<u>102.00</u>	0.00
1019 DENTAL / VISION	<u>401.04</u>	<u>401.04</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>74,966.55</u></u>	<u><u>78,831.35</u></u>	3,864.80
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>5,000.00</u>	<u>5,000.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>7,330.00</u>	<u>5,000.00</u>	-2,330.00
2005 FOOD	<u>2,000.00</u>	<u>2,000.00</u>	0.00
2006 CLOTHING & UNIFORMS	<u>100.00</u>	<u>200.00</u>	100.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIRS	<u>1,000.00</u>	<u>1,000.00</u>	0.00
2024 MAINTENANCE & SERVICE CONTRACTS	<u>525.00</u>	<u>530.00</u>	5.00
TOTAL SUPPLIES	<u><u>15,955.00</u></u>	<u><u>13,730.00</u></u>	-2,225.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3003 COMPUTER SERVICES	<u>500.00</u>	<u>500.00</u>	0.00
3009 OTHER PROFESSIONAL SERVICES	<u>400.00</u>	<u>100.00</u>	-300.00

DEPARTMENT: 0405 CIRCUIT COURT 5TH DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>3,000.00</u>	<u>3,000.00</u>	0.00
3021 POSTAGE	<u>200.00</u>	<u>200.00</u>	0.00
3022 CELL PHONES & PAGERS	<u>2,500.00</u>	<u>2,500.00</u>	0.00
3023 INTERNET CONNECTION	<u>1,525.00</u>	<u>1,525.00</u>	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>200.00</u>	<u>200.00</u>	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	<u>88.00</u>	<u>128.00</u>	40.00
3054 OTHER SUNDRY INSURANCE	<u>213.62</u>	<u>213.62</u>	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>12,875.00</u>	<u>17,000.00</u>	4,125.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>1,000.00</u>	<u>1,000.00</u>	0.00
3093 MISCELLANEOUS LAW ENFORCEMENT	<u>500.00</u>	<u>500.00</u>	0.00
3094 MEALS & LODGING	<u>500.00</u>	<u>200.00</u>	-300.00
3101 TRAINING & EDUCATION	<u>300.00</u>	<u>300.00</u>	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>0.00</u>	<u>1,500.00</u>	1,500.00
TOTAL OTHER SERVICES & CHARGES	<u><u>23,801.62</u></u>	<u><u>28,866.62</u></u>	5,065.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>1,000.00</u>	<u>6,000.00</u>	5,000.00
TOTAL CAPITAL OUTLAY	<u><u>1,000.00</u></u>	<u><u>6,000.00</u></u>	5,000.00
TOTAL CIRCUIT COURT 5TH DIVISION	<u><u>\$115,723.17</u></u>	<u><u>\$127,427.97</u></u>	11,704.80

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0409
DISTRICT
COURT

CALENDAR YEAR: 2024 BUDGET \$201,233.70

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0409 DISTRICT COURT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$108,307.13</u>	<u>\$114,805.56</u>	6,498.43
PROBATION SUPERVISOR - 1118	<u>47,840.00</u>	<u>50,710.40</u>	2,870.40
COURT CLERK - 1119	<u>32,064.31</u>	<u>33,988.17</u>	1,923.86
DEPUTY CLERK - 1120	<u>28,402.82</u>	<u>30,106.99</u>	1,704.17
1002 SALARIES, PART-TIME - 1117	<u>19,136.00</u>	<u>19,136.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>9,749.40</u>	<u>10,246.53</u>	497.13
1007 RETIREMENT MATCHING	<u>19,524.29</u>	<u>20,519.85</u>	995.56
1009 HEALTH INSURANCE MATCHING	<u>20,100.00</u>	<u>20,100.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>1,400.37</u>	<u>1,482.09</u>	81.72
1011 UNEMPLOYMENT COMPENSATION	<u>892.10</u>	<u>937.59</u>	45.49
1016 LIFE INSURANCE	<u>204.00</u>	<u>204.00</u>	0.00
1019 DENTAL / VISION	<u>802.08</u>	<u>802.08</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>180,115.37</u></u>	<u><u>188,233.70</u></u>	8,118.33
SUPPLIES			
<i>SUPPLIES</i>			
2002 SMALL EQUIPMENT - PURCAHSE	<u>0.00</u>	<u>5,000.00</u>	5,000.00
TOTAL SUPPLIES	<u><u>0.00</u></u>	<u><u>5,000.00</u></u>	5,000.00
OTHER SERVICES & CHARGES			
<i>COMMUNICATIONS</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>3,500.00</u>	<u>3,500.00</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0409
DISTRICT
COURT

DEPARTMENT: 0409 DISTRICT COURT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
3020 TELEPHONE & FAX - LANDLINE	<u>500.00</u>	<u>500.00</u>	0.00
3021 POSTAGE	<u>211.00</u>	<u>4,000.00</u>	3,789.00
TOTAL OTHER SERVICES & CHARGES	<u><u>4,211.00</u></u>	<u><u>8,000.00</u></u>	3,789.00
 TOTAL DISTRICT COURT	 <u><u>\$184,326.37</u></u>	 <u><u>\$201,233.70</u></u>	 16,907.33

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0410
DISTRICT COURT
JUDGES SALARY

CALENDAR YEAR: 2024 BUDGET \$29,566.16

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0410 DISTRICT COURT JUDGES SALARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>\$29,566.16</u>	<u>\$29,566.16</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u>29,566.16</u>	<u>29,566.16</u>	0.00
TOTAL DISTRICT CT JUDGES SALARY	<u>\$29,566.16</u>	<u>\$29,566.16</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0416
PROSECUTING
ATTORNEY

CALENDAR YEAR: 2024 BUDGET \$963,311.15

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0416 PROSECUTING ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$477,061.31</u>	<u>\$505,684.99</u>	28,623.68
TRIAL COURT ASSISTANT - 1108	<u>43,171.44</u>	<u>45,761.73</u>	2,590.29
TRIAL COURT ASSISTANT - 1109	<u>43,171.44</u>	<u>45,761.73</u>	2,590.29
CASE COORDINATOR - 1110	<u>48,009.52</u>	<u>50,890.09</u>	2,880.57
VICTIM WITNESS ADVOCATE -1111	<u>42,312.19</u>	<u>44,850.92</u>	2,538.73
DEPUTY PROSECUTING ATTORNEY - 1112	<u>65,032.24</u>	<u>68,934.17</u>	3,901.93
HOT CHECK COORDINATOR - 1113	<u>41,600.00</u>	<u>44,096.00</u>	2,496.00
SECRETARY - 1114	<u>62,400.00</u>	<u>66,144.00</u>	3,744.00
DISTRICT COURT COORDINATOR - 1115	<u>41,600.00</u>	<u>44,096.00</u>	2,496.00
INVESTIGATOR - 1116	<u>48,164.48</u>	<u>51,054.35</u>	2,889.87
CASE COORDINATOR II - 1117	<u>41,600.00</u>	<u>44,096.00</u>	2,496.00
1006 SOCIAL SECURITY MATCHING	<u>36,954.19</u>	<u>39,143.90</u>	2,189.71
1007 RETIREMENT MATCHING	<u>124,004.99</u>	<u>128,390.14</u>	4,385.15
1009 HEALTH INSURANCE MATCHING	<u>100,500.00</u>	<u>100,500.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>4,663.75</u>	<u>4,943.75</u>	280.00
1011 UNEMPLOYMENT COMPENSATION	<u>3,381.43</u>	<u>3,581.79</u>	200.36
1015 UNIFORM ALLOWANCE	<u>6,000.00</u>	<u>6,000.00</u>	0.00
1016 LIFE INSURANCE	<u>1,020.00</u>	<u>1,020.00</u>	0.00
1019 DENTAL / VISION	<u>4,010.40</u>	<u>4,010.40</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>757,596.07</u></u>	<u><u>793,274.97</u></u>	35,678.90

DEPARTMENT: 0416 PROSECUTING ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	20,000.00	20,000.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	9,000.00	15,000.00	6,000.00
2007 FUEL, OIL, & LUBRICANTS	11,300.00	11,300.00	0.00
2008 TIRES & TUBES	2,000.00	2,000.00	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIRS	4,600.00	4,600.00	0.00
2024 MAINTENANCE & SERVICE CONTRACTS	2,200.00	2,200.00	0.00
TOTAL SUPPLIES	<u>49,100.00</u>	<u>55,100.00</u>	6,000.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	8,000.00	8,000.00	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	6,600.00	6,600.00	0.00
3021 POSTAGE	5,000.00	5,000.00	0.00
3022 CELL PHONES & PAGERS	5,400.00	15,400.00	10,000.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	5,500.00	5,500.00	0.00
<i>INSURANCE</i>			
3052 FIRE & EXTENDED COVERAGE	253.00	368.00	115.00
3053 FLEET LIABILITY	5,264.00	5,264.00	0.00
3054 OTHER SUNDRY INSURANCE	4,080.18	4,080.18	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	6,000.00	8,600.00	2,600.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3073 LEASE - MACHINERY & EQUIPMENT	5,500.00	5,500.00	0.00
<i>MISCELLANEOUS</i>			
3094 MEALS & LODGING	4,000.00	4,000.00	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0416
PROSECUTING
ATTORNEY

DEPARTMENT: 0416 PROSECUTING ATTORNEY

BUDGET LINE ITEM	APPROPRIATION 2023	APPROPRIATION 2024	Difference
3096 COUNTY MATCHING FUNDS (GRANT)	31,000.00	31,000.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	2,000.00	6,624.00	4,624.00
TOTAL OTHER SERVICES & CHARGES	88,597.18	105,936.18	17,339.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	15,000.00	9,000.00	-6,000.00
TOTAL CAPITAL OUTLAY	15,000.00	9,000.00	-6,000.00
TOTAL PROSECUTING ATTORNEY	\$910,293.25	\$963,311.15	53,017.90

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0418
JAIL

CALENDAR YEAR: 2024 BUDGET \$2,862,497.11

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0418 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$1,444,902.16</u>	<u>\$1,531,596.30</u>	86,694.14
DETENTION FIRST LT - 1095	<u>57,200.00</u>	<u>60,632.00</u>	3,432.00
DETENTION SGT - 1096	<u>45,760.00</u>	<u>48,505.60</u>	2,745.60
JUVENILE DIRECTOR - 1125	<u>49,727.60</u>	<u>52,711.26</u>	2,983.66
DETENTION CPL - 1126	<u>42,640.00</u>	<u>45,198.40</u>	2,558.40
DETENTION CPL - 1127	<u>42,640.00</u>	<u>45,198.40</u>	2,558.40
DETENTION CPL - 1128	<u>42,640.00</u>	<u>45,198.40</u>	2,558.40
DETENTION CPL - 1129	<u>42,640.00</u>	<u>45,198.40</u>	2,558.40
DETENTION CPL - 1130	<u>42,640.00</u>	<u>45,198.40</u>	2,558.40
JAIL RECEPTIONIST - 1131	<u>33,689.76</u>	<u>35,711.15</u>	2,021.39
DETENTION OFFICER - 1133	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1134	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1135	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1136	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1137	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1138	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1139	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1140	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60

DEPARTMENT: 0418 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
DETENTION OFFICER - 1141	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1142	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1143	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1144	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1145	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1146	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1147	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
JUVENILE DETENTION OFFICER - 1148	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
JUVENILE DETENTION OFFICER - 1149	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
JUVENILE DETENTION OFFICER - 1150	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
JUVENILE DETENTION OFFICER - 1151	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
JUVENILE DETENTION OFFICER - 1152	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
CLERK - 1153	<u>33,689.76</u>	<u>35,711.15</u>	2,021.39
DETENTION OFFICER - 1154	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
JUVENILE DETENTION OFFICER - 1155	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
JUVENILE DETENTION OFFICER - 1156	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
TRANSPORT OFFICER - 1158	<u>39,000.00</u>	<u>41,340.00</u>	2,340.00
CAPTAIN / JAIL ADMINISTRATOR - 1161	<u>60,555.04</u>	<u>64,188.34</u>	3,633.30
TRANSPORT OFFICER - 1341	<u>39,000.00</u>	<u>41,340.00</u>	2,340.00
1005 OVERTIME & OTHER PREM. COMP	<u>90,000.00</u>	<u>135,000.00</u>	45,000.00
1006 SOCIAL SECURITY MATCHING	<u>117,420.02</u>	<u>127,494.62</u>	10,074.60
1007 RETIREMENT MATCHING	<u>235,147.01</u>	<u>255,322.55</u>	20,175.54
1009 HEALTH INSURANCE MATCHING	<u>361,800.00</u>	<u>361,800.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>40,107.11</u>	<u>42,508.03</u>	2,400.92

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0418
JAIL

DEPARTMENT: 0418 COUNTY JAIL

BUDGET LINE ITEM	APPROPRIATION 2023	APPROPRIATION 2024	Difference
1011 UNEMPLOYMENT COMPENSATION	10,744.32	11,666.17	921.85
1016 LIFE INSURANCE	3,672.00	3,672.00	0.00
1019 DENTAL / VISION	14,437.44	14,437.44	0.00
TOTAL PERSONAL SERVICES	2,318,230.06	2,483,497.11	165,267.05
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	162,800.00	379,000.00	216,200.00
TOTAL OTHER SERVICES & CHARGES	162,800.00	379,000.00	216,200.00
 TOTAL COUNTY JAIL	 \$2,481,030.06	 \$2,862,497.11	 381,467.05

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

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0419
CORONER

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
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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

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
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>	27,168.20
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>	0.00
TOTAL CORONER	<u>\$345,544.75</u>	<u>\$6,736.00</u>	<u>\$352,280.75</u>	<u>\$395,633.33</u>	50,088.58

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0429
VICTIM SERVICE
DOMESTIC VIOLENCE

CALENDAR YEAR: 2024 BUDGET \$109,569.50

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0429 VICTIM SERVICES & DOMESTIC VIOLENCE

BUDGET LINE ITEM	APPROPRIATION 2023	APPROPRIATION 2024	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	\$50,040.54	\$53,042.97	3,002.43
VICTIM WITNESS COORDINATOR - 1311	50,040.54	53,042.97	3,002.43
1006 SOCIAL SECURITY MATCHING	3,828.10	4,057.79	229.69
1007 RETIREMENT MATCHING	7,666.21	8,126.18	459.97
1009 HEALTH INSURANCE MATCHING	10,050.00	10,050.00	0.00
1010 WORKMEN'S COMPENSATION	101.13	107.22	6.09
1011 UNEMPLOYMENT COMPENSATION	350.28	371.30	21.02
1016 LIFE INSURANCE	102.00	102.00	0.00
1019 DENTAL / VISION	401.04	401.04	0.00
TOTAL PERSONAL SERVICES	72,539.30	76,258.50	3,719.20
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	5,000.00	5,000.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	2,500.00	2,500.00	0.00
2008 TIRES & TUBES	1,000.00	1,000.00	0.00
TOTAL SUPPLIES	8,500.00	8,500.00	0.00

1000.0429
VICTIM SERVICE
DOMESTIC VIOLENCE

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0429 VICTIM SERVICES & DOMESTIC VIOLENCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
OTHER SERVICES & CHARGES			
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>2,011.00</u>	<u>2,011.00</u>	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>14,400.00</u>	<u>17,000.00</u>	2,600.00
3094 MEALS & LODGING	<u>3,500.00</u>	<u>3,500.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u><u>19,911.00</u></u>	<u><u>22,511.00</u></u>	2,600.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>2,300.00</u>	<u>2,300.00</u>	0.00
TOTAL CAPITAL OUTLAY	<u><u>2,300.00</u></u>	<u><u>2,300.00</u></u>	0.00
TOTAL VICTIM SERVICE/ DOMESTIC VIOLENCE	<u><u>\$103,250.30</u></u>	<u><u>\$109,569.50</u></u>	6,319.20

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0433
JAIL JUVENILE
GRANT

CALENDAR YEAR: 2024 BUDGET \$62,593.44

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0433 JAIL JUVENILE GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	<u>\$37,960.00</u>	<u>\$40,237.60</u>	2,277.60
JUVENILE DETENTION OFFICER - 1310	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
1005 OVERTIME	<u>1,000.00</u>	<u>1,000.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>2,980.44</u>	<u>3,154.68</u>	174.24
1007 RETIREMENT MATCHING	<u>5,968.67</u>	<u>6,317.60</u>	348.93
1009 HEALTH INSURANCE MATCHING	<u>10,050.00</u>	<u>10,050.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>983.06</u>	<u>1,041.86</u>	58.80
1011 UNEMPLOYMENT COMPENSATION	<u>272.72</u>	<u>288.66</u>	15.94
1016 LIFE INSURANCE	<u>102.00</u>	<u>102.00</u>	0.00
1019 DENTAL / VISION	<u>401.04</u>	<u>401.04</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>59,717.93</u></u>	<u><u>62,593.44</u></u>	2,875.51
 TOTAL JAIL JUVENILE GRANT	 <u><u>\$59,717.93</u></u>	 <u><u>\$62,593.44</u></u>	 2,875.51

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0500
OFFICE OF EMERGENCY
MANAGEMENT

CALENDAR YEAR: 2024 BUDGET \$118,100.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0500 OFFICE OF EMERGENCY MANAGEMENT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$5,000.00</u>	<u>\$5,000.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>10,000.00</u>	<u>10,000.00</u>	0.00
2003 JANITORIAL SUPPLIES	<u>600.00</u>	<u>600.00</u>	0.00
2004 MEDICINE & DRUGS	<u>100.00</u>	<u>100.00</u>	0.00
2007 FUEL, OIL, & LUBRICANTS	<u>900.00</u>	<u>900.00</u>	0.00
2008 TIRES & TUBES	<u>2,000.00</u>	<u>2,000.00</u>	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2020 BUILDING MATERIALS & SUPPLIES	<u>0.00</u>	<u>1,000.00</u>	1,000.00
2023 PARTS & REPAIRS	<u>10,000.00</u>	<u>10,000.00</u>	0.00
2024 MAINTENANCE & SERVICE CONTRACTS	<u>50,000.00</u>	<u>50,000.00</u>	0.00
2029 SMALL TOOLS	<u>500.00</u>	<u>500.00</u>	0.00
TOTAL SUPPLIES	<u><u>79,100.00</u></u>	<u><u>80,100.00</u></u>	1,000.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>5,000.00</u>	<u>5,500.00</u>	500.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>1,000.00</u>	<u>500.00</u>	-500.00
3021 POSTAGE	<u>100.00</u>	<u>100.00</u>	0.00
3022 CELL PHONES & PAGERS	<u>2,500.00</u>	<u>2,500.00</u>	0.00
3030 TRAVEL	<u>200.00</u>	<u>200.00</u>	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	<u>9,000.00</u>	<u>9,500.00</u>	500.00

DEPARTMENT: 0500 OFFICE OF EMERGENCY MANAGEMENT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	5,000.00	3,000.00	-2,000.00
3094 MEALS & LODGING	3,000.00	3,000.00	0.00
3100 OTHER MISCELLANEOUS	4,000.00	4,700.00	700.00
3101 TRAINING & EDUCATION	1,000.00	1,000.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	3,000.00	3,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>33,800.00</u>	<u>33,000.00</u>	-800.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	5,000.00	5,000.00	0.00
4005 VEHICLES	20,000.00	0.00	-20,000.00
TOTAL CAPITAL OUTLAY	<u>25,000.00</u>	<u>5,000.00</u>	-20,000.00
TOTAL OFFICE OF EMERGENCY MGMT	<u>\$137,900.00</u>	<u>\$118,100.00</u>	-19,800.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0800
VETERANS SERVICE

CALENDAR YEAR: 2024 BUDGET \$90,520.38

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0800 VETERAN'S SERVICE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>Ordinance/Amended 2023</u>	<u>Amended 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES					
1001 SALARIES, FULL - TIME	\$0.00	\$21,313.32	\$21,313.32	\$48,949.74	2,770.74
VETERAN'S SERVICE OFFICER-1001	0.00	21,313.32	21,313.32	48,949.74	2,770.74
1006 SOCIAL SECURITY MATCHING	0.00	1,630.46	1,630.46	3,744.66	211.97
1007 RETIREMENT MATCHING	0.00	3,265.20	3,265.20	7,499.10	424.48
1009 HEALTH INSURANCE MATCHING	0.00	3,350.00	3,350.00	10,050.00	0.00
1010 WORKMEN'S COMPENSATION	0.00	100.00	100.00	1,268.23	71.79
1011 UNEMPLOYMENT COMPENSATION	0.00	230.88	230.88	342.65	19.40
1016 LIFE INSURANCE	0.00	34.00	34.00	102.00	0.00
1019 DENTAL / VISION	0.00	133.68	133.68	401.04	0.00
TOTAL PERSONAL SERVICES	<u>0.00</u>	<u>30,057.54</u>	<u>30,057.54</u>	<u>72,357.42</u>	<u>3,498.38</u>
SUPPLIES					
<i>SUPPLIES</i>					
2001 GENERAL SUPPLIES	0.00			250.00	250.00
2002 SMALL EQUIPMENT - PURCHASE	0.00			250.00	250.00
TOTAL SUPPLIES	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>500.00</u>	<u>500.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0800
VETERANS SERVICE

OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

3009 OTHER PROFESSIONAL SERVICES	13,200.00			13,200.00	0.00
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COMMUNICATIONS

3020 TELEPHONE & FAX - LANDLINE	0.00			350.00	350.00
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3022 CELL PHONES & PAGERS	0.00			700.00	700.00
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3030 TRAVEL	0.00			300.00	300.00
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INSURANCE (OTHER THAN PERSONAL SERVICES)

3052 FIRE & EXTENDED COVERAGE	0.00			212.96	212.96
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UTILITIES

3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	0.00			2,400.00	2,400.00
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MISCELLANEOUS

3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	0.00			500.00	500.00
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TOTAL OTHER SERVICES & CHARGES	13,200.00	0.00	0.00	17,662.96	4,462.96
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TOTAL VETERANS SERVICE	\$13,200.00	\$30,057.54	\$30,057.54	\$90,520.38	8,461.34
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FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0803
GRANTS- IN- AID
SOCIAL SERVICES

CALENDAR YEAR: 2024 BUDGET \$137,508.42

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0803 GRANTS- IN- AID / SOCIAL SERVICES

BUDGET LINE ITEM	APPROPRIATION 2023	APPROPRIATION 2024	Difference
CONTRACT SERVICES			
3103 GRANTS-IN-AID SOCIAL SERVICES	<u>\$137,508.42</u>	<u>\$137,508.42</u>	0.00
COMMUNITY ACTION PROGRAM	<u>3,508.42</u>	<u>3,508.42</u>	0.00
EXTENSION SERVICE	<u>60,000.00</u>	<u>60,000.00</u>	0.00
COUNCIL ON AGING	<u>40,000.00</u>	<u>40,000.00</u>	0.00
INDEPENDENT LIVING	<u>2,000.00</u>	<u>2,000.00</u>	0.00
COUNTY FAIR	<u>4,500.00</u>	<u>4,500.00</u>	0.00
BETHLEHEM HOUSE	<u>5,000.00</u>	<u>5,000.00</u>	0.00
EXCEL	<u>2,500.00</u>	<u>2,500.00</u>	0.00
SALVATION ARMY	<u>5,000.00</u>	<u>5,000.00</u>	0.00
CHILDREN'S ADVOCACY ALLIANCE	<u>5,000.00</u>	<u>5,000.00</u>	0.00
RED CROSS	<u>5,000.00</u>	<u>5,000.00</u>	0.00
WOMEN'S SHELTER	<u>5,000.00</u>	<u>5,000.00</u>	0.00
	<u>137,508.42</u>	<u>137,508.42</u>	0.00
 TOTAL CONTRACT SERVICES	 <u>137,508.42</u>	 <u>137,508.42</u>	 0.00
 TOTAL GRANTS- IN- AID SOCIAL SERVICES	 <u>\$137,508.42</u>	 <u>\$137,508.42</u>	 0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1005.0407
CARES ACT

CALENDAR YEAR: 2024 BUDGET \$0.00

FUND: 1005 CARES ACT

DEPARTMENT: 0407 SHERIFF'S RESERVE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
OTHER SERVICES & CHARGES	0.00	0.00	0.00
TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00
TOTAL SHERIFF RESERVE	\$0.00	\$0.00	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1801.0426
COMMISSARY

CALENDAR YEAR: 2024 BUDGET \$744,000.00

FUND: 1801 COMMISSARY

DEPARTMENT: 0426 COMMISSARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2016 INMATE PURCHASES	<u>\$380,000.00</u>	<u>\$456,000.00</u>	76,000.00
TOTAL SUPPLIES	<u>380,000.00</u>	<u>456,000.00</u>	76,000.00
OTHER SERVICES & CHARGES			
<i>COMMUNICATIONS</i>			
3194 INMATE PHONE CARDS	<u>250,000.00</u>	<u>288,000.00</u>	38,000.00
TOTAL OTHER SERVICES & CHARGES	<u>250,000.00</u>	<u>288,000.00</u>	38,000.00
TOTAL COMMISSARY	<u>\$630,000.00</u>	<u>\$744,000.00</u>	114,000.00

DEPARTMENT: 0104 COUNTY COLLECTOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2020 BUILDING MATERIALS & SUPPLIES	4,000.00	3,000.00	-1,000.00
2021 PAINTS & METALS	1,000.00	1,000.00	0.00
2022 PLUMBING & ELECTRICAL	1,000.00	1,000.00	0.00
2023 PARTS & REPAIR	200.00	200.00	0.00
TOTAL SUPPLIES	<u>19,200.00</u>	<u>19,200.00</u>	0.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	100,000.00	50,000.00	-50,000.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	2,500.00	2,500.00	0.00
3021 POSTAGE	50,000.00	50,000.00	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	900.00	900.00	0.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	35,000.00	35,000.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	962.17	1,399.52	437.35
3054 OTHER SUNDRY INSURANCE	1,495.35	1,495.35	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	6,000.00	7,000.00	1,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3071 RENT - MACHINERY & EQUIPMENT	200.00	200.00	0.00
<i>PUBLIC RECORDS</i>			
3080 PUBLIC RECORDS	100.00	100.00	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,500.00	1,500.00	0.00
3094 MEALS & LODGING	1,000.00	3,000.00	2,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0104
COLLECTOR

DEPARTMENT: 0104 COUNTY COLLECTOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
3100 OTHER MISCELLANEOUS	4,000.00	4,000.00	0.00
3101 TRAINING & EDUCATION	0.00	1,000.00	1,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	300.00	300.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>203,957.52</u>	<u>158,394.87</u>	-45,562.65
TOTAL COLLECTOR	<u>\$664,317.98</u>	<u>\$641,223.07</u>	-23,094.91

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0105
ASSESSOR

CALENDAR YEAR: 2024 BUDGET \$1,617,984.87

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0105 COUNTY ASSESSOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$878,294.85</u>	<u>\$930,992.55</u>	52,697.70
TAX ASSESSOR - 1075	<u>98,072.00</u>	<u>103,956.32</u>	5,884.32
DEPUTY ASSESSOR BIZ / PP - 1076	<u>46,701.20</u>	<u>49,503.27</u>	2,802.07
CHIEF DEPUTY ASSESSOR - 1077	<u>60,136.96</u>	<u>63,745.18</u>	3,608.22
ASSISTANT ABSTRACT / APPRAISER - 1078	<u>46,701.20</u>	<u>49,503.27</u>	2,802.07
GIS TECHNICIAN - 1079	<u>46,701.20</u>	<u>49,503.27</u>	2,802.07
DEPUTY ASSESSOR PP - 1080	<u>42,309.28</u>	<u>44,847.84</u>	2,538.56
DEPUTY ASSESSOR PP - 1081	<u>42,309.28</u>	<u>44,847.84</u>	2,538.56
DEPUTY ASSESSOR PP - 1082	<u>42,309.28</u>	<u>44,847.84</u>	2,538.56
DEPUTY ASSESSOR PP - 1083	<u>42,309.28</u>	<u>44,847.84</u>	2,538.56
DEPUTY ASSESSOR MINERAL - 1084	<u>42,723.20</u>	<u>45,286.59</u>	2,563.39
ASSISTANT ABTRACTOR - 1085	<u>46,701.20</u>	<u>49,503.27</u>	2,802.07
ABSTRACTOR / APPRAISER - 1086	<u>46,701.20</u>	<u>49,503.27</u>	2,802.07
APPRAISER - 1087	<u>52,636.48</u>	<u>55,794.67</u>	3,158.19
DEPUTY ASSESSOR- REAL ESTATE - 1088	<u>40,459.41</u>	<u>42,886.97</u>	2,427.56
SENIOR GIS TECHNICIAN - 1089	<u>48,245.60</u>	<u>51,140.34</u>	2,894.74
DEPUTY ASSESSOR / HOMESTEAD - 1090	<u>42,723.20</u>	<u>45,286.59</u>	2,563.39
DEPUTY ASSESSOR PP - 1091	<u>42,309.28</u>	<u>44,847.84</u>	2,538.56
DEPUTY ASSESSOR COMMERCIAL PR - 1092	<u>48,245.60</u>	<u>51,140.34</u>	2,894.74
1002 SALARIES, PART TIME - 1318	<u>1,500.00</u>	<u>35,000.00</u>	33,500.00
1005 OVERTIME	<u>6,000.00</u>	<u>6,000.00</u>	0.00

DEPARTMENT: 0105 COUNTY ASSESSOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
1006 SOCIAL SECURITY MATCHING	67,763.31	74,357.43	6,594.12
1007 RETIREMENT MATCHING	138,155.57	151,508.17	13,352.60
1009 HEALTH INSURANCE MATCHING	180,900.00	180,900.00	0.00
1010 WORKMEN'S COMPENSATION	4,362.07	4,734.24	372.17
1011 UNEMPLOYMENT COMPENSATION	5,514.06	6,076.25	562.19
1016 LIFE INSURANCE	1,836.00	1,836.00	0.00
1019 DENTAL / VISION	7,218.72	7,218.72	0.00
TOTAL PERSONAL SERVICES	<u>1,291,544.58</u>	<u>1,398,623.36</u>	107,078.78
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	16,000.00	16,000.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	6,000.00	11,000.00	5,000.00
2007 FUEL, OIL, & LUBRICANTS	1,000.00	1,500.00	500.00
2008 TIRES & TUBES	1,200.00	1,200.00	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIRS	5,000.00	5,000.00	0.00
2024 MAINTENANCE/SERVICE CONTRACTS	45,000.00	55,000.00	10,000.00
TOTAL SUPPLIES	<u>74,200.00</u>	<u>89,700.00</u>	15,500.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	32,000.00	32,000.00	0.00
3021 POSTAGE	10,000.00	10,000.00	0.00
3023 INTERNET CONNECTION	2,000.00	2,000.00	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	500.00	1,700.00	1,200.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	500.00	300.00	-200.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	1,906.85	2,933.60	1,026.75

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0105
ASSESSOR

DEPARTMENT: 0105 COUNTY ASSESSOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
3053 FLEET LIABILITY	1,391.00	1,391.00	0.00
3054 OTHER SUNDRY INSURANCE	5,361.91	5,361.91	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	10,000.00	13,000.00	3,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3071 RENT - MACHINERY & EQUIPMENT	500.00	500.00	0.00
3073 LEASE - MACHINERY & EQUIPMENT	11,475.00	11,475.00	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	3,000.00	4,500.00	1,500.00
3094 MEALS & LODGING	3,000.00	5,000.00	2,000.00
3101 TRAINING & EDUCATION	1,500.00	2,500.00	1,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	12,000.00	12,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>95,134.76</u>	<u>104,661.51</u>	9,526.75
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	30,000.00	25,000.00	-5,000.00
TOTAL CAPITAL OUTLAY	<u>30,000.00</u>	<u>25,000.00</u>	-5,000.00
TOTAL ASSESSOR	<u>\$1,490,879.34</u>	<u>\$1,617,984.87</u>	127,105.53

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0106
EQUALIZATION
BOARD

CALENDAR YEAR: 2024 BUDGET \$15,920.06

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0106 EQUALIZATION BOARD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES			
1002 SALARIES- PART TIME - 1331 BOARD MEMBERS (5)	<u>\$14,204.68</u>	<u>\$14,204.68</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>1,086.66</u>	<u>1,086.66</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>28.72</u>	<u>28.72</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>15,320.06</u></u>	<u><u>15,320.06</u></u>	<u><u>0.00</u></u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>600.00</u>	<u>600.00</u>	0.00
TOTAL SUPPLIES	<u><u>600.00</u></u>	<u><u>600.00</u></u>	<u><u>0.00</u></u>
 TOTAL EQUALIZATION BOARD	 <u><u>\$15,920.06</u></u>	 <u><u>\$15,920.06</u></u>	 <u><u>0.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0430
COUNTY CIVIL
ATTORNEY

CALENDAR YEAR: 2024 BUDGET \$242,029.13

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0430 COUNTY CIVIL ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>Ordinance/Amended 2023</u>	<u>Amended 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES					
1001 SALARIES, FULL - TIME	\$147,252.18		\$147,252.18	\$161,385.15	14,132.97
COUNTY ATTORNEY - 1099	102,250.14		\$102,250.14	108,385.15	6,135.01
PROPOSED JOINT COMMITTEE RESOLUTION 23-04					
LEGAL ASSISTANT / SECRETARY - 1102	45,002.04	4,997.96	\$50,000.00	53,000.00	7,997.96
1006 SOCIAL SECURITY MATCHING	11,268.62		\$11,268.62	12,349.79	1,081.17
1007 RETIREMENT MATCHING	22,566.69		\$22,566.69	24,731.86	2,165.17
1009 HEALTH INSURANCE MATCHING	20,100.00		\$20,100.00	20,100.00	0.00
1010 WORKMEN'S COMPENSATION	297.64		\$297.64	326.20	28.56
1011 UNEMPLOYMENT COMPENSATION	1,031.12		\$1,031.12	1,130.05	98.93
1016 LIFE INSURANCE	204.00		\$204.00	204.00	0.00
1017 STRAIGHT TIME NOT OVERTIME	50.00		\$50.00	50.00	0.00
1019 DENTAL / VISION	802.08		\$802.08	802.08	0.00
TOTAL PERSONAL SERVICES	<u>203,572.33</u>	<u>4,997.96</u>	<u>208,570.29</u>	<u>221,079.13</u>	<u>17,506.80</u>

1805.0430
COUNTY CIVIL
ATTORNEY

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0430 COUNTY CIVIL ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>Ordinance/Amended 2023</u>	<u>Amended 2023</u>	<u>APPROPRIATION 2024</u>	Difference
SUPPLIES					
<i>SUPPLIES</i>					
2001 GENERAL SUPPLIES	600.00		\$600.00	600.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	800.00		\$800.00	800.00	0.00
TOTAL SUPPLIES	<u>1,400.00</u>	<u>0.00</u>	<u>1,400.00</u>	<u>1,400.00</u>	0.00
OTHER SERVICES & CHARGES					
<i>PROFESSIONAL SERVICES</i>					
3005 SPECIAL LEGAL	5,000.00		\$5,000.00	5,000.00	0.00
3009 OTHER PROFESSIONAL SERVICES	3,800.00		\$3,800.00	3,200.00	-600.00
<i>COMMUNICATIONS</i>					
3020 TELEPHONE & FAX - LANDLINE	600.00		\$600.00	600.00	0.00
3021 POSTAGE	200.00		\$200.00	400.00	200.00
3022 CELL PHONES & PAGERS	1,200.00		\$1,200.00	1,200.00	0.00
<i>TRANSPORTATION</i>					
3030 TRAVEL	250.00		\$250.00	250.00	0.00
3031 COMMON CARRIER	500.00		\$500.00	500.00	0.00
<i>UTILITIES</i>					
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	3,700.00		\$3,700.00	3,700.00	0.00
<i>MISCELLANEOUS</i>					
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	400.00		\$400.00	800.00	400.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0430
COUNTY CIVIL
ATTORNEY

DEPARTMENT: 0430 COUNTY CIVIL ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>Ordinance/Amended 2023</u>	<u>Amended 2023</u>	<u>APPROPRIATION 2024</u>	Difference
3094 MEALS & LODGING	400.00		\$400.00	400.00	0.00
3101 TRAINING & EDUCATION	1,000.00		\$1,000.00	1,000.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	400.00		\$400.00	1,000.00	600.00
TOTAL OTHER SERVICES & CHARGES	<u>17,450.00</u>	<u>0.00</u>	<u>17,450.00</u>	<u>18,050.00</u>	600.00
CAPITAL OUTLAY					
4004 MACHINERY & EQUIPMENT	2,100.00		\$2,100.00	1,500.00	-600.00
TOTAL CAPITAL OUTLAY	<u>2,100.00</u>	<u>0.00</u>	<u>2,100.00</u>	<u>1,500.00</u>	-600.00
TOTAL COUNTY CIVIL ATTORNEY	<u>\$224,522.33</u>	<u>\$4,997.96</u>	<u>\$229,520.29</u>	<u>\$242,029.13</u>	17,506.80

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1810.0100
COUNTY JUDGE

CALENDAR YEAR: 2024 BUDGET \$154,155.00

FUND: 1810 CAPITAL IMPROVEMENTS

DEPARTMENT: 0100 COUNTY JUDGE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>Ordinance/Amended 2023</u>	<u>Amended 2023</u>	<u>APPROPRIATION 2024</u>	Difference
OTHER SERVICES & CHARGES					
<i>PROFESSIONAL SERVICES</i>					
3018 BUIDING AND IMPROVEMENTS	<u>\$0.00</u>	<u>\$300,000.00</u>	<u>\$300,000.00</u>	<u>\$154,155.00</u>	-145,845.00
TOTAL OTHER SERVICES & CHARGES	<u>0.00</u>	<u>300,000.00</u>	<u>300,000.00</u>	<u>154,155.00</u>	-145,845.00
TOTAL CAPITAL IMPROVEMENTS COUNTY JUDGE	<u>\$0.00</u>	<u>\$300,000.00</u>	<u>\$300,000.00</u>	<u>\$154,155.00</u>	-145,845.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1810.0418
COUNTY JAIL

CALENDAR YEAR: 2024 BUDGET \$90,000.00

 FUND: 1810 CAPITAL IMPROVEMENTS

 DEPARTMENT: 0418 COUNTY JAIL

BUDGET LINE ITEM	APPROPRIATION 2023	APPROPRIATION 2024	Difference
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3004 ENGINEERING & ARCHITECTURAL	\$0.00	\$90,000.00	90,000.00
TOTAL OTHER SERVICES & CHARGES	0.00	90,000.00	90,000.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	\$90,000.00	\$0.00	-90,000.00
TOTAL CAPITAL OUTLAY	90,000.00	0.00	-90,000.00
TOTAL CAPITAL IMPROVEMENTS COUNTY JAIL	\$90,000.00	\$90,000.00	0.00

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

2000.0200
COUNTY ROAD

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
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>	215,722.90
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

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
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	<u>3,971,000.00</u>	<u>4,100,000.00</u>	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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

2000.0200
COUNTY ROAD

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
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>	12,694.85
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>	1,125,000.00
TOTAL COUNTY ROAD	<u>\$9,548,412.64</u>	<u>\$11,030,830.39</u>	1,482,417.75

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3000.0119
TREASURER'S
AUTOMATION

CALENDAR YEAR: 2024 BUDGET \$98,813.09

FUND: 3000 TREASURER'S AUTOMATION

DEPARTMENT: 0119 TREASURER'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$5,000.00</u>	<u>\$5,000.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>5,000.00</u>	<u>5,000.00</u>	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2020 BUILDING MATERIALS & SUPPLIES	<u>2,500.00</u>	<u>2,500.00</u>	0.00
2023 PARTS & REPAIRS	<u>500.00</u>	<u>500.00</u>	0.00
2024 MAINTENANCE & SERVICE	<u>500.00</u>	<u>500.00</u>	0.00
TOTAL SUPPLIES	<u><u>13,500.00</u></u>	<u><u>13,500.00</u></u>	0.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>4,000.00</u>	<u>4,000.00</u>	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>1,500.00</u>	<u>1,500.00</u>	0.00
3021 POSTAGE	<u>5,000.00</u>	<u>5,000.00</u>	0.00
3022 CELL PHONES & PAGERS	<u>1,200.00</u>	<u>1,200.00</u>	0.00
3023 INTERNET CONNECTION	<u>900.00</u>	<u>900.00</u>	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>2,500.00</u>	<u>2,500.00</u>	0.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	<u>200.00</u>	<u>200.00</u>	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	<u>188.10</u>	<u>273.60</u>	85.50
3053 FLEET LIABILITY	<u>785.00</u>	<u>785.00</u>	0.00
3054 OTHER SUNDRY INSURANCE	<u>854.49</u>	<u>854.49</u>	0.00

3000.0119
 TREASURER'S
 AUTOMATION

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0119 TREASURER'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	4,000.00	4,000.00	0.00
3073 LEASE - MACHINERY & EQUIPMENT	3,000.00	3,000.00	0.00
<i>PUBLIC RECORDS</i>			
3080 PUBLIC RECORDS	100.00	100.00	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	2,000.00	2,000.00	0.00
3094 MEALS & LODGING	4,000.00	4,000.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	20,000.00	20,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>50,227.59</u>	<u>50,313.09</u>	85.50
CAPITAL OUTLAY			
4002 BUILDINGS	28,000.00	28,000.00	0.00
4004 MACHINERY & EQUIPMENT	7,000.00	7,000.00	0.00
TOTAL CAPITAL OUTLAY	<u>35,000.00</u>	<u>35,000.00</u>	0.00
TOTAL TREASURER'S AUTOMATION	<u>\$98,727.59</u>	<u>\$98,813.09</u>	85.50

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3001.0118
COLLECTOR'S
AUTOMATION

CALENDAR YEAR: 2024 BUDGET \$396,429.16

FUND: 3001 COLLECTOR'S AUTOMATION

DEPARTMENT: 0118 COLLECTOR'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$127,736.96</u>	<u>\$135,401.18</u>	7,664.22
CHIEF DEPUTY COLLECTOR- 1241	<u>60,136.96</u>	<u>63,745.18</u>	3,608.22
SPANISH TRANSLATOR / COLLECTOR - (1/2) - 1073	<u>26,000.00</u>	<u>27,560.00</u>	1,560.00
PROBATE/ArkTRECS SPECIALIST / DEPUTY COLLECTOR - 1074	<u>41,600.00</u>	<u>44,096.00</u>	2,496.00
1002 SALARIES PART-TIME	<u>30,000.00</u>	<u>26,500.00</u>	-3,500.00
1005 OVERTIME	<u>3,500.00</u>	<u>7,000.00</u>	3,500.00
1006 SOCIAL SECURITY MATCHING	<u>12,334.63</u>	<u>12,920.94</u>	586.31
1007 RETIREMENT MATCHING	<u>24,701.50</u>	<u>25,875.66</u>	1,174.16
1009 HEALTH INSURANCE MATCHING	<u>25,125.00</u>	<u>25,125.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>405.77</u>	<u>416.47</u>	10.70
1011 UNEMPLOYMENT COMPENSATION	<u>1,128.66</u>	<u>1,182.31</u>	53.65
1016 LIFE INSURANCE	<u>255.00</u>	<u>255.00</u>	0.00
1019 DENTAL / VISION	<u>1,002.60</u>	<u>1,002.60</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>226,190.12</u></u>	<u><u>235,679.16</u></u>	9,489.04
SUPPLIES			
<i>SUPPLIES</i>			
2002 SMALL EQUIPMENT - PURCHASE	<u>15,000.00</u>	<u>15,000.00</u>	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2024 MAINTENANCE / SERVICE CONTRACTS	<u>20,000.00</u>	<u>20,000.00</u>	0.00
TOTAL SUPPLIES	<u><u>35,000.00</u></u>	<u><u>35,000.00</u></u>	0.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>100,000.00</u>	<u>100,000.00</u>	0.00
3073 LEASE- MACHINERY & EQUIPMENT	<u>6,000.00</u>	<u>6,000.00</u>	0.00

DEPARTMENT: 0118 COLLECTOR'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
<i>MISCELLANEOUS</i>			
3100 OTHER MISCELLANEOUS	<u>4,000.00</u>	<u>4,000.00</u>	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>5,000.00</u>	<u>5,000.00</u>	0.00
<i>COMMUNICATIONS</i>			
3022 CELL PHONES & PAGERS	<u>750.00</u>	<u>750.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u><u>115,750.00</u></u>	<u><u>115,750.00</u></u>	0.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>5,000.00</u>	<u>10,000.00</u>	5,000.00
TOTAL CAPITAL OUTLAY	<u><u>5,000.00</u></u>	<u><u>10,000.00</u></u>	5,000.00
TOTAL COLLECTOR'S AUTOMATION	<u><u>\$381,940.12</u></u>	<u><u>\$396,429.16</u></u>	14,489.04

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3004.0112
ASSESSOR'S
AMENDMENT 79

CALENDAR YEAR: 2024 BUDGET \$47,519.86

FUND: 3004 ASSESSOR'S AMENDMENT 79

DEPARTMENT: 0112 ASSESSOR'S AMENDMENT 79

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES			
1002 SALARIES, PART TIME- 1318	<u>\$22,620.00</u>	<u>\$22,620.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>1,730.43</u>	<u>1,730.43</u>	0.00
1007 RETIREMENT MATCHING	<u>3,465.38</u>	<u>3,465.38</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>45.71</u>	<u>45.71</u>	0.00
1011 UNEMPLOYMENT COMPENSATION	<u>158.34</u>	<u>158.34</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>28,019.86</u></u>	<u><u>28,019.86</u></u>	0.00
SUPPLIES			
2007 FUEL, OIL, & LUBRICANTS	<u>0.00</u>	<u>1,000.00</u>	1,000.00
2024 MAINTENANCE/SERVICE CONTRACTS	<u>21,000.00</u>	<u>11,000.00</u>	-10,000.00
TOTAL SUPPLIES	<u><u>21,000.00</u></u>	<u><u>12,000.00</u></u>	-9,000.00
OTHER SERVICES & CHARGES			
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>0.00</u>	<u>2,000.00</u>	2,000.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>0.00</u>	<u>2,000.00</u>	2,000.00
3094 MEALS & LODGING	<u>0.00</u>	<u>1,500.00</u>	1,500.00
3101 TRAINING & EDUCATION	<u>0.00</u>	<u>2,000.00</u>	2,000.00
TOTAL OTHER SERVICES & CHARGES	<u><u>0.00</u></u>	<u><u>7,500.00</u></u>	7,500.00
TOTAL ASSESSOR'S AMENDMENT 79	<u><u>\$49,019.86</u></u>	<u><u>\$47,519.86</u></u>	-1,500.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3005.0117
COUNTY CLERK
COST

CALENDAR YEAR: 2024 BUDGET \$74,135.98

FUND: 3005 COUNTY CLERK COST

DEPARTMENT: 0117 COUNTY CLERK COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL TIME	<u>\$21,268.00</u>	<u>\$22,544.08</u>	1,276.08
DEPUTY CLERK - 1/2 - 1325	<u>21,268.00</u>	<u>22,544.08</u>	1,276.08
1002 SALARIES, PART TIME - 1324	<u>3,000.00</u>	<u>3,000.00</u>	0.00
1005 OVERTIME	<u>1,000.00</u>	<u>500.00</u>	-500.00
1006 SOCIAL SECURITY MATCHING	<u>1,933.00</u>	<u>1,992.37</u>	59.37
1007 RETIREMENT MATCHING	<u>3,871.06</u>	<u>3,989.95</u>	118.89
1009 HEALTH INSURANCE MATCHING	<u>5,025.00</u>	<u>5,025.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>47.25</u>	<u>50.75</u>	3.50
1011 UNEMPLOYMENT COMPENSATION	<u>176.88</u>	<u>182.31</u>	5.43
1016 LIFE INSURANCE	<u>51.00</u>	<u>51.00</u>	0.00
1019 DENTAL / VISION	<u>200.52</u>	<u>200.52</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>36,572.71</u></u>	<u><u>37,535.98</u></u>	963.27
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>4,000.00</u>	<u>5,000.00</u>	1,000.00
2002 SMALL EQUIPMENT - PURCHASE	<u>2,000.00</u>	<u>2,000.00</u>	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 MAINTENANCE / SERVICE CONTRACTS	<u>2,500.00</u>	<u>2,500.00</u>	0.00
TOTAL SUPPLIES	<u><u>8,500.00</u></u>	<u><u>9,500.00</u></u>	1,000.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3003 COMPUTER SERVICES	<u>2,500.00</u>	<u>3,000.00</u>	500.00
<i>COMMUNICATIONS</i>			
3021 POSTAGE	<u>1,000.00</u>	<u>2,000.00</u>	1,000.00

DEPARTMENT: 0117 COUNTY CLERK COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
3022 CELL PHONES & PAGERS	0.00	800.00	800.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	1,000.00	1,000.00	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	6,500.00	5,000.00	-1,500.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3071 RENT - MACH/EQUIP (POSTAGE RENTAL)	2,500.00	2,500.00	0.00
3073 LEASE MACHINERY AND EQUIPMENT	2,200.00	2,200.00	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,500.00	1,000.00	-500.00
3094 MEALS & LODGING	1,500.00	2,000.00	500.00
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	5,000.00	5,100.00	100.00
TOTAL OTHER SERVICES & CHARGES	<u>23,700.00</u>	<u>24,600.00</u>	900.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	3,000.00	2,500.00	-500.00
TOTAL CAPITAL OUTLAY	<u>3,000.00</u>	<u>2,500.00</u>	-500.00
TOTAL COUNTY CLERK COST	<u>\$71,772.71</u>	<u>\$74,135.98</u>	2,363.27

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3006.0120
RECORDER'S
COST

CALENDAR YEAR: 2024 BUDGET \$1,030,229.58

FUND: 3006 COUNTY RECORDER'S COST

DEPARTMENT: 0120 COUNTY RECORDER'S COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	\$503,507.60	\$533,718.07	30,210.47
DEPUTY CLERK III / CHILD SUPPORT - 1010	37,142.14	39,370.67	2,228.53
DEPUTY CLERK I / COURTS - 1011	35,880.00	38,032.80	2,152.80
CIRCUIT CLERK - 1299	98,072.00	103,956.32	5,884.32
CHIEF DEPUTY CLERK - 1300	60,136.96	63,745.18	3,608.22
DEPUTY CLERK II / CRIMINAL - 1301	37,856.00	40,127.36	2,271.36
DEPUTY CLERK I / REAL ESTATE - 1303	36,923.66	39,139.08	2,215.42
DEPUTY CLERK II / COURTS - 1304	37,856.00	40,127.36	2,271.36
DEPUTY CLERK I / REAL ESTATE - 1306	36,338.44	38,518.75	2,180.31
DEPUTY CLERK III / REAL ESTATE - 1308	41,100.80	43,566.85	2,466.05
DEPUTY CLERK III / DOMESTIC - 1309	41,100.80	43,566.85	2,466.05
DEPUTY CLERK III / CIVIL - 1311	41,100.80	43,566.85	2,466.05
1002 PART - TIME	63,051.16	75,000.00	11,948.84
1005 OVERTIME	1,000.00	1,000.00	0.00
1006 SOCIAL SECURITY MATCHING	43,418.25	46,643.43	3,225.18
1007 RETIREMENT MATCHING	89,401.80	96,007.72	6,605.92
1009 HEALTH INSURANCE MATCHING	110,550.00	110,550.00	0.00
1010 WORKMEN'S COMPENSATION	1,144.76	1,229.29	84.53
1011 UNEMPLOYMENT COMPENSATION	3,286.41	3,540.33	253.92

DEPARTMENT: 0120 COUNTY RECORDER'S COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
1016 LIFE INSURANCE	<u>1,122.00</u>	<u>1,122.00</u>	0.00
1019 DENTAL / VISION	<u>4,411.44</u>	<u>4,411.44</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>820,893.42</u></u>	<u><u>873,222.28</u></u>	52,328.86
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>10,000.00</u>	<u>10,000.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>5,500.00</u>	<u>5,500.00</u>	0.00
2005 FOOD	<u>300.00</u>	<u>300.00</u>	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIRS	<u>3,000.00</u>	<u>3,000.00</u>	0.00
TOTAL SUPPLIES	<u><u>18,800.00</u></u>	<u><u>18,800.00</u></u>	0.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3003 COMPUTER SERVICES	<u>1,000.00</u>	<u>1,000.00</u>	0.00
3009 OTHER PROFESSIONAL SERVICES	<u>2,500.00</u>	<u>2,500.00</u>	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>3,000.00</u>	<u>3,000.00</u>	0.00
3021 POSTAGE	<u>4,500.00</u>	<u>4,500.00</u>	0.00
3022 CELLPHONES & PAGERS	<u>750.00</u>	<u>0.00</u>	-750.00
3023 INTERNET CONNECTION	<u>0.00</u>	<u>750.00</u>	750.00
3030 TRAVEL	<u>1,500.00</u>	<u>1,500.00</u>	0.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	<u>300.00</u>	<u>300.00</u>	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	<u>2,108.48</u>	<u>3,177.12</u>	1,068.64
3054 OTHER SUNDRY INSURANCE	<u>4,080.18</u>	<u>4,080.18</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3006.0120
RECORDER'S
COST

DEPARTMENT: 0120 COUNTY RECORDER'S COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	13,500.00	13,500.00	0.00
<i>PUBLIC RECORDS</i>			
3080 PUBLIC RECORDS	36,000.00	36,000.00	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,500.00	2,000.00	500.00
3094 MEALS & LODGING	1,500.00	2,500.00	1,000.00
3101 TRAINING & EDUCATION	2,500.00	2,500.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	17,000.00	20,900.00	3,900.00
TOTAL OTHER SERVICES & CHARGES	<u>91,738.66</u>	<u>98,207.30</u>	6,468.64
CAPITAL OUTLAY			
4002 BUILDINGS PURCHASED/COST/FEES	2,500.00	2,500.00	0.00
4004 MACHINERY & EQUIPMENT	10,000.00	37,500.00	27,500.00
TOTAL CAPITAL OUTLAY	<u>12,500.00</u>	<u>40,000.00</u>	27,500.00
TOTAL COUNTY RECORDER'S COST	<u>\$943,932.08</u>	<u>\$1,030,229.58</u>	86,297.50

FAULKNER COUNTY
 APPLICATION FOR
 APPROPRIATION

3007.0438
 SHERIFF'S
 AUTOMATION

CALENDAR YEAR: 2024 BUDGET \$6,000.00

FUND: 3007 SHERIFF'S AUTOMATION

DEPARTMENT: 0438 SHERIFF'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$5,400.00</u>	<u>\$6,000.00</u>	600.00
TOTAL SUPPLIES	<u>5,400.00</u>	<u>6,000.00</u>	600.00
TOTAL SHERIFF'S AUTOMATION	<u>\$5,400.00</u>	<u>\$6,000.00</u>	600.00

DEPARTMENT: 0600 COUNTY LIBRARY

<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	98,425.61	9,963.52
1007 RETIREMENT MATCHING	177,155.45	197,108.54	19,953.09
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	2,600.50	262.50
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>1,878,782.23</u>	161,332.86
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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3008.0600
LIBRARY

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
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

DEPARTMENT: 0600 COUNTY LIBRARY

<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>\$2,835,936.81</u>	204,128.26

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3011.0110
REAPPRAISAL
COST FUND

CALENDAR YEAR: 2024 BUDGET \$825,000.00

FUND: 3011 REAPPRAISAL COST FUND

DEPARTMENT: 0110 REAPPRAISAL COST FUND

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3008 PROPERTY REAPPRAISAL	<u>\$825,000.00</u>	<u>\$825,000.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u>825,000.00</u>	<u>825,000.00</u>	0.00
TOTAL REAPPRAISAL COST FUND	<u>\$825,000.00</u>	<u>\$825,000.00</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3012.0114
CHILD SUPPORT

CALENDAR YEAR: 2024 BUDGET \$7,450.00

FUND: 3012 CHILD SUPPORT

DEPARTMENT: 0114 CHILD SUPPORT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$500.00</u>	<u>\$500.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>500.00</u>	<u>500.00</u>	0.00
2024 MAINTENANCE / SERVICE CONTRACTS	<u>250.00</u>	<u>250.00</u>	0.00
TOTAL SUPPLIES	<u><u>1,250.00</u></u>	<u><u>1,250.00</u></u>	0.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3003 COMPUTER SERVICES	<u>1,000.00</u>	<u>1,000.00</u>	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>200.00</u>	<u>200.00</u>	0.00
3021 POSTAGE	<u>3,000.00</u>	<u>3,000.00</u>	0.00
<i>PUBLIC RECORDS</i>			
3080 PUBLIC RECORDS	<u>500.00</u>	<u>500.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u><u>4,700.00</u></u>	<u><u>4,700.00</u></u>	0.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>1,500.00</u>	<u>1,500.00</u>	0.00
TOTAL CAPITAL OUTLAY	<u><u>1,500.00</u></u>	<u><u>1,500.00</u></u>	0.00
TOTAL CHILD SUPPORT	<u><u>\$7,450.00</u></u>	<u><u>\$7,450.00</u></u>	0.00

FAULKNER COUNTY
 APPLICATION FOR
 APPROPRIATION

3018.0437
 DETENTION
 FACILITY

CALENDAR YEAR: 2024 BUDGET \$30,000.00

FUND: 3018 COUNTY DETENTION FACILITY FUND

DEPARTMENT: 0437 COUNTY DETENTION FACILITY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
OTHER SERVICES & CHARGES			
<i>TRANSPORTATION</i>			
3031 COMMON CARRIER	<u>\$16,000.00</u>	<u>\$30,000.00</u>	14,000.00
TOTAL OTHER SERVICES & CHARGES	<u>16,000.00</u>	<u>30,000.00</u>	14,000.00
TOTAL COUNTY DETENTION FACILITY	<u>\$16,000.00</u>	<u>\$30,000.00</u>	14,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3020.0501
911 / PSAP

CALENDAR YEAR: 2024 BUDGET \$610,318.86
FUND: 3020 911 / PSAP
DEPARTMENT: 0501 911 / PSAP

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$198,850.61</u>	<u>\$210,781.64</u>	11,931.03
DISPATCHER - 1286	<u>37,315.20</u>	<u>39,554.11</u>	2,238.91
DISPATCHER - 1287	<u>37,315.20</u>	<u>39,554.11</u>	2,238.91
PSAP DEPUTY - 1288	<u>41,520.96</u>	<u>44,012.22</u>	2,491.26
911 DEPUTY DIRECTOR - 1289	<u>48,975.34</u>	<u>51,913.86</u>	2,938.52
OEM / 911 DIRECTOR - 1/2 - 1333	<u>33,723.91</u>	<u>35,747.34</u>	2,023.43
1005 OVERTIME	<u>7,000.00</u>	<u>7,000.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>15,824.07</u>	<u>16,736.80</u>	912.73
1007 RETIREMENT MATCHING	<u>31,689.51</u>	<u>33,517.35</u>	1,827.84
1009 HEALTH INSURANCE MATCHING	<u>45,225.00</u>	<u>45,225.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>3,690.75</u>	<u>3,914.75</u>	224.00
1011 UNEMPLOYMENT COMPENSATION	<u>1,447.95</u>	<u>1,531.47</u>	83.52
1016 LIFE INSURANCE	<u>459.00</u>	<u>459.00</u>	0.00
1017 STRAIGHT TIME NOT OVERTIME	<u>1,000.00</u>	<u>1,000.00</u>	0.00
1019 DENTAL / VISION	<u>1,804.68</u>	<u>1,804.68</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>306,991.57</u></u>	<u><u>321,970.69</u></u>	14,979.12
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>5,000.00</u>	<u>5,000.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>35,000.00</u>	<u>35,000.00</u>	0.00

DEPARTMENT: 0501 911 / PSAP

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
2008 TIRES & TUBES	1,000.00	1,000.00	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIRS	7,000.00	7,000.00	0.00
2024 MAINTENANCE / SERVICE CONTRACTS	36,000.00	36,000.00	0.00
TOTAL SUPPLIES	<u>84,000.00</u>	<u>84,000.00</u>	0.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	5,000.00	5,000.00	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	150,000.00	85,000.00	-65,000.00
<i>INSURANCE</i>			
3052 FIRE & EXTENDED COVERAGE	1,804.18	2,685.06	880.88
3053 FLEET LIABILITY	2,395.00	2,395.00	0.00
3054 OTHER SUNDRY INSURANCE	1,068.11	1,068.11	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	1,500.00	3,500.00	2,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3073 LEASE - MACHINERY & EQUIPMENT	0.00	60,000.00	60,000.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	0.00	500.00	500.00
3100 OTHER MISCELLANEOUS	1,200.00	1,200.00	0.00
3101 TRAINING & EDUCATION	5,000.00	5,000.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	8,000.00	8,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>175,967.29</u>	<u>174,348.17</u>	-1,619.12

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3020.0501
911 / PSAP

DEPARTMENT: 0501 911 / PSAP

BUDGET LINE ITEM	APPROPRIATION 2023	APPROPRIATION 2024	Difference
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	30,000.00	30,000.00	0.00
4005 VEHICLES	20,000.00	0.00	-20,000.00
TOTAL CAPITAL OUTLAY	50,000.00	30,000.00	-20,000.00
TOTAL 911 / PSAP	\$616,958.86	\$610,318.86	-6,640.00

3024.0417
PUBLIC
DEFENDER

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0417 PUBLIC DEFENDER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
3094 MEALS & LODGING	<u>1,150.00</u>	<u>1,500.00</u>	350.00
3101 TRAINING & EDUCATION	<u>2,000.00</u>	<u>1,650.00</u>	-350.00
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	<u>150.00</u>	<u>150.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u><u>38,550.00</u></u>	<u><u>38,550.00</u></u>	0.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>4,000.00</u>	<u>4,000.00</u>	0.00
TOTAL CAPITAL OUTLAY	<u><u>4,000.00</u></u>	<u><u>4,000.00</u></u>	0.00
TOTAL PUBLIC DEFENDER	<u><u>\$56,250.00</u></u>	<u><u>\$56,250.00</u></u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3027.0408
DISTRICT COURT
PROBATION
FEES

CALENDAR YEAR: 2024 BUDGET \$114,504.53

FUND: 3027 DISTRICT COURT PROBATION FEES

DEPARTMENT: 0408 DISTRICT COURT PROBATION FEES

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	\$47,840.00	\$50,710.40	2,870.40
PROBATION OFFICER - 1118	47,840.00	50,710.40	2,870.40
1006 SOCIAL SECURITY MATCHING	3,659.76	3,879.35	219.59
1007 RETIREMENT MATCHING	7,329.09	7,768.83	439.74
1009 HEALTH INSURANCE MATCHING	10,050.00	10,050.00	0.00
1010 WORKMEN'S COMPENSATION	1,358.44	1,438.94	80.50
1011 UNEMPLOYMENT COMPENSATION	334.88	354.97	20.09
1016 LIFE INSURANCE	102.00	102.00	0.00
1019 DENTAL / VISION	401.04	401.04	0.00
TOTAL PERSONAL SERVICES	<u>71,075.21</u>	<u>74,705.53</u>	3,630.32
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	1,000.00	7,000.00	6,000.00
2006 CLOTHING & UNIFORM	3,000.00	3,000.00	0.00
2007 FUELS, OIL, AND LUBRICANT	1,500.00	2,000.00	500.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2024 MAINTENANCE & SERVICE CONTRACTS	0.00	15,000.00	15,000.00
TOTAL SUPPLIES	<u>5,500.00</u>	<u>27,000.00</u>	21,500.00
OTHER SERVICES & CHARGES			
<i>COMMUNICATIONS</i>			
3007 DRUG TESTING	3,000.00	6,000.00	3,000.00
3009 OTHER PROFESSIONAL SERVICES	600.00	600.00	0.00
3022 CELLPHONE & PAGER	1,400.00	1,400.00	0.00

3027.0408
 DISTRICT COURT
 PROBATION

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

FEE DEPARTMENT: 0408 DISTRICT COURT PROBATION FEES

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>1,000.00</u>	<u>3,000.00</u>	2,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3053 FLEET LIABILITY	<u>299.00</u>	<u>299.00</u>	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>100.00</u>	<u>1,500.00</u>	1,400.00
TOTAL OTHER SERVICES & CHARGES	<u>6,399.00</u>	<u>12,799.00</u>	6,400.00
TOTAL DISTRICT COURT PROBATION FEES	<u>\$82,974.21</u>	<u>\$114,504.53</u>	31,530.32

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3028.0403
DRUG COURT

CALENDAR YEAR: 2022 BUDGET \$3,335.03

FUND: 3028 DRUG COURT

DEPARTMENT: 0403 DRUG COURT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>Ordinance/Amended 2021</u>	<u>Amended 2021</u>	<u>APPROPRIATION 2,024.00</u>	Difference
PERSONAL SERVICES					
		Ord. 23-13			
1002 SALARIES, PART-TIME-1117	0.00	3,000.00	3,000.00	3,000.00	0.00
1006 SOCIAL SECURITY MATCHING	0.00	230.00	230.00	229.50	-0.50
1010 WORKMEN'S COMPENSATION	0.00	10.00	10.00	84.53	74.53
1011 UNEMPLOYMENT COMPENSATION	0.00	90.00	90.00	21.00	-69.00
TOTAL PERSONAL SERVICES	<u>0.00</u>	<u>3,330.00</u>	<u>3,330.00</u>	<u>3,335.03</u>	<u>5.03</u>
TOTAL DRUG COURT	<u>\$3,300.00</u>	<u>\$3,330.00</u>	<u>\$3,330.00</u>	<u>3,335.03</u>	<u>\$5.03</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3044.0416
DRUG CONTROL
PROSECUTING ATTORNEY

CALENDAR YEAR: 2024 BUDGET \$52,705.04

 FUND: 3044 DRUG CONTROL - PROSECUTING ATTORNEY

 DEPARTMENT: 0416 DRUG CONTROL - PROSECUTING ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2007 FUEL, OIL, & LUBRICANTS	<u> \$10,000.00</u>	<u> \$9,884.36</u>	-115.64
TOTAL SUPPLIES	<u> 10,000.00</u>	<u> 9,884.36</u>	-115.64
OTHER SERVICES & CHARGES			
<i>MISCELLANEOUS</i>			
3199 DRUG BUY MONEY	<u> 20,000.00</u>	<u> 16,000.00</u>	-4,000.00
TOTAL OTHER SERVICES & CHARGES	<u> 20,000.00</u>	<u> 16,000.00</u>	-4,000.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u> 20,000.00</u>	<u> 20,000.00</u>	0.00
4005 VEHICLES	<u> 20,991.58</u>	<u> 6,820.68</u>	-14,170.90
TOTAL CAPITAL OUTLAY	<u> 40,991.58</u>	<u> 26,820.68</u>	-14,170.90
 TOTAL DRUG CONTROL - PROSECUTING ATTORNEY	 <u> \$70,991.58</u>	 <u> \$52,705.04</u>	 -14,170.90

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0100
ARP ADMIN

CALENDAR YEAR: 2024 BUDGET \$55,096.27

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0100 ARP ADMIN

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	\$37,942.50	\$40,219.05	2,276.55
ARP ADMINISTRATOR. - 1005 (1/2)	37,942.50	40,219.05	2,276.55
1006 SOCIAL SECURITY MATCHING	2,902.60	3,076.76	174.16
1007 RETIREMENT MATCHING	5,812.79	6,161.56	348.77
1009 HEALTH INSURANCE MATCHING	5,025.00	5,025.00	0.00
1010 WORKMEN'S COMPENSATION	77.18	80.85	3.67
1011 UNEMPLOYMENT COMPENSATION	265.60	281.53	15.93
1016 LIFE INSURANCE	51.00	51.00	0.00
1019 DENTAL / VISION	200.52	200.52	0.00
TOTAL PERSONAL SERVICES	52,277.19	55,096.27	2,819.08
 CAPITAL OUTLAY			
TOTAL ARP ADMIN	\$52,277.19	\$55,096.27	2,819.08

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0704
ARP
CONWAY
CORPORATION

CALENDAR YEAR: 2024 BUDGET \$396,410.65

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0704 CONWAY CORPORATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
CAPITAL OUTLAY			
4006 CONSTRUCTION IN PROGRESS	<u>\$1,570,000.00</u>	<u>\$396,410.65</u>	-1,173,589.35
TOTAL CAPITAL OUTLAY	<u>1,570,000.00</u>	<u>396,410.65</u>	-1,173,589.35
TOTAL CONWAY CORPORATION	<u>\$1,570,000.00</u>	<u>\$396,410.65</u>	-1,173,589.35

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0705
ARP
CITY OF VILONIA /
VILONIA WATERWORKS

CALENDAR YEAR: 2024 BUDGET \$927,644.88

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0705 CITY OF VILONIA / VILONIA WATERWORKS

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
CAPITAL OUTLAY			
4006 CONSTRUCTION IN PROGRESS	<u>\$2,580,556.89</u>	<u>\$927,644.88</u>	-1,652,912.01
TOTAL CAPITAL OUTLAY	<u>2,580,556.89</u>	<u>927,644.88</u>	-1,652,912.01
TOTAL CITY OF VILONIA / VILONIA WATERWORKS	<u>\$2,580,556.89</u>	<u>\$927,644.88</u>	-1,652,912.01

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0707
ARP
CITY OF
GREENBRIER

CALENDAR YEAR: 2024 BUDGET \$1,570,000.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0707 CITY OF GREENBRIER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
CAPITAL OUTLAY			
4006 CONSTRUCTION IN PROGRESS	<u>\$1,570,000.00</u>	<u>\$1,570,000.00</u>	0.00
TOTAL CAPITAL OUTLAY	<u><u>1,570,000.00</u></u>	<u><u>1,570,000.00</u></u>	0.00
TOTAL CITY OF GREENBRIER	<u><u>\$1,570,000.00</u></u>	<u><u>\$1,570,000.00</u></u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0709
ARP
CITY OF
MAYFLOWER

CALENDAR YEAR: 2024 BUDGET \$1,570,000.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0709 CITY OF MAYFLOWER

BUDGET LINE ITEM	APPROPRIATION 2023	APPROPRIATION 2024	Difference
CAPITAL OUTLAY			
4006 CONSTRUCTION IN PROGRESS	<u>\$1,570,000.00</u>	<u>\$1,570,000.00</u>	0.00
TOTAL CAPITAL OUTLAY	<u>1,570,000.00</u>	<u>1,570,000.00</u>	0.00
TOTAL CITY OF MAYFLOWER	<u>\$1,570,000.00</u>	<u>\$1,570,000.00</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0710
ARP
STOP DV

CALENDAR YEAR: 2024 BUDGET \$116,032.57

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0710 STOP DV

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
CONTRACT SERVICES			
3103 GRANTS-IN-AID	<u>\$120,000.00</u>	<u>\$116,032.57</u>	-3,967.43
CONTRACTS SERVICES	<u>120,000.00</u>	<u>116,032.57</u>	-3,967.43
TOTAL STOP DV	<u>\$120,000.00</u>	<u>\$116,032.57</u>	-3,967.43

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0716
ARP
COMMUNITY
ACTION PROGRAM
OF CENTRAL
ARKANSAS

CALENDAR YEAR: 2024 BUDGET \$435,332.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0716 COMMUNITY ACTION PROGRAM OF CENTRAL ARKANSAS

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
CONTRACT SERVICES			
3103 GRANTS-IN-AID	<u>\$435,332.00</u>	<u>\$435,332.00</u>	0.00
CONTRACTS SERVICES	<u>435,332.00</u>	<u>435,332.00</u>	0.00
TOTAL COMMUNITY ACTION PROGRAM OF CENTRAL ARKANSAS	<u>\$435,332.00</u>	<u>\$435,332.00</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0717
ARP
LAKE CONWAY
COMMUNITY WASTEWATER
UTILITY

CALENDAR YEAR: 2024 BUDGET \$617,016.25

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0717 LAKE CONWAY COMMUNITY WASTEWATER UTILITY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>Ordinance/Amended 2023</u>	<u>Amended 2023</u>	<u>APPROPRIATION 2024</u>	Difference
CAPITAL OUTLAY		ORD. 23-07			
4006 CONSTRUCTION IN PROGRESS	\$0.00	800,000.00	800,000.00	\$617,016.25	-182,983.75
TOTAL CAPITAL OUTLAY	<u>0.00</u>	<u>800,000.00</u>	<u>800,000.00</u>	<u>617,016.25</u>	-182,983.75
TOTAL LAKE CONWAY COMMUNITY WASTEWATER UTILITY	<u>\$0.00</u>	<u>\$800,000.00</u>	<u>\$800,000.00</u>	<u>\$617,016.25</u>	-182,983.75

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0718
ARP
DELIVER HOPE, INC.

CALENDAR YEAR: 2024 BUDGET \$100,000.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0718 DELIVER HOPE, INC.

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>Ordinance/Amended 2023</u>	<u>Amended 2023</u>	<u>APPROPRIATION 2024</u>	Difference
CONTRACT SERVICES		ORD. 23-16			
3103 GRANTS-IN-AID	<u>\$0.00</u>	<u>100,000.00</u>	<u>100,000.00</u>	<u>\$100,000.00</u>	0.00
CONTRACTS SERVICES	<u>0.00</u>	<u>100,000.00</u>	<u>100,000.00</u>	<u>100,000.00</u>	0.00
TOTAL DELIVER HOPE, INC. OF CENTRAL ARKANSAS	<u>\$0.00</u>	<u>\$100,000.00</u>	<u>\$100,000.00</u>	<u>\$100,000.00</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0719
ARP
FAULKNER COUNTY
EMERGENCY
COMMUNICATIONS

CALENDAR YEAR: 2024 BUDGET \$506,400.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0719 FAULKNER COUNTY EMERGENCY COMMUNICATIONS

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>Ordinance/Amended 2023</u>	<u>Amended 2023</u>	<u>APPROPRIATION 2024</u>	Difference
CONTRACT SERVICES		ORD. 23-21			
3103 GRANTS-IN-AID	\$0.00	556,549.00	556,549.00	\$506,400.00	-50,149.00
CONTRACTS SERVICES	0.00	556,549.00	556,549.00	506,400.00	-50,149.00
TOTAL FAULKNER COUNTY EMERGENCY COMMUNICATIONS	\$0.00	\$556,549.00	\$556,549.00	\$506,400.00	-50,149.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0720
ARP
CRIMINAL JUSTICE
COUNSELING

CALENDAR YEAR: 2024 BUDGET \$15,650.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0720 CRIMINAL JUSTICE COUNSELING

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>Ordinance/Amended 2023</u>	<u>Amended 2023</u>	<u>APPROPRIATION 2024</u>	Difference
CONTRACT SERVICES		ORD. 23-22			
3103 GRANTS-IN-AID	\$0.00	22,500.00	22,500.00	\$15,650.00	-6,850.00
CONTRACTS SERVICES	0.00	22,500.00	22,500.00	15,650.00	-6,850.00
TOTAL CRIMINAL JUSTICE COUNSELING	\$0.00	\$22,500.00	\$22,500.00	\$15,650.00	-6,850.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3400.0520
EMERGENCY
SQUAD

CALENDAR YEAR: 2024 BUDGET \$211,388.45

FUND: 3400 EMERGENCY SQUAD

DEPARTMENT: 0520 EMERGENCY SQUAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$3,000.00</u>	<u>\$3,000.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>50,000.00</u>	<u>50,000.00</u>	0.00
2003 JANITORIAL SUPPLIES	<u>200.00</u>	<u>200.00</u>	0.00
2004 MEDICINE & DRUGS	<u>3,000.00</u>	<u>3,000.00</u>	0.00
2005 FOOD	<u>500.00</u>	<u>500.00</u>	0.00
2006 CLOTHING & UNIFORMS	<u>8,000.00</u>	<u>8,000.00</u>	0.00
2007 FUEL, OIL, & LUBRICANTS	<u>4,000.00</u>	<u>4,000.00</u>	0.00
2008 TIRES & TUBES	<u>2,000.00</u>	<u>2,000.00</u>	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2020 BUILDING MATERIALS & SUPPLIES	<u>500.00</u>	<u>500.00</u>	0.00
2021 PAINTS & METALS	<u>200.00</u>	<u>200.00</u>	0.00
2022 PLUMBING & ELECTRICAL	<u>200.00</u>	<u>200.00</u>	0.00
2023 PARTS & REPAIRS	<u>15,000.00</u>	<u>15,000.00</u>	0.00
2024 MAINTENANCE / SERVICE CONTRACTS	<u>2,000.00</u>	<u>2,000.00</u>	0.00
2029 SMALL TOOLS	<u>500.00</u>	<u>500.00</u>	0.00
TOTAL SUPPLIES	<u><u>89,100.00</u></u>	<u><u>89,100.00</u></u>	0.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>1,000.00</u>	<u>1,000.00</u>	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>0.00</u>	<u>0.00</u>	0.00
3021 POSTAGE	<u>1,500.00</u>	<u>1,500.00</u>	0.00

3400.0520
EMERGENCY
SQUAD

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0520 EMERGENCY SQUAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
<i>TRANSPORTATION</i>			
3030 TRAVEL	1,000.00	1,000.00	0.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	2,500.00	2,500.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	775.95	1,237.45	461.50
3053 FLEET LIABILITY	5,551.00	5,551.00	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	4,000.00	4,000.00	0.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3070 RENT - LAND & BUILDINGS	0.00	0.00	0.00
3071 RENT - MACHINERY & EQUIPMENT	500.00	500.00	0.00
3073 LEASE - MACHINERY & EQUIPMENT	1,500.00	1,500.00	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,500.00	1,500.00	0.00
3094 MEALS & LODGING	1,000.00	1,000.00	0.00
3100 OTHER MISCELLANEOUS	0.00	0.00	0.00
3101 TRAINING & EDUCATION	6,000.00	6,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>26,826.95</u>	<u>27,288.45</u>	461.50
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	30,000.00	30,000.00	0.00
4005 VEHICLES	65,000.00	65,000.00	0.00
TOTAL CAPITAL OUTLAY	<u>95,000.00</u>	<u>95,000.00</u>	0.00
TOTAL EMERGENCY SQUAD	<u>\$210,926.95</u>	<u>\$211,388.45</u>	461.50

DEPARTMENT: 0604 MUSEUM

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	675.00	300.00	-375.00
3021 POSTAGE	150.00	0.00	-150.00
<i>INSURANCE</i>			
3052 FIRE & EXTENDED COVERAGE	3,899.06	625.28	-3,273.78
3054 OTHER SUNDRY INSURANCE	213.62	213.62	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	12,000.00	12,000.00	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	100.00	0.00	-100.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	250.00	0.00	-250.00
TOTAL OTHER SERVICES & CHARGES	<u>17,787.68</u>	<u>13,138.90</u>	-4,648.78
TOTAL MUSEUM	<u>\$89,811.23</u>	<u>\$76,253.08</u>	-11,575.01

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3402.0201
COUNTY ROAD
SALES TAX

CALENDAR YEAR: 2024 BUDGET \$8,415,000.00

FUND: 3402 COUNTY ROAD SALES TAX

DEPARTMENT: 0201 COUNTY ROAD SALES TAX

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
SUPPLIES			
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIRS	<u>\$110,000.00</u>	<u>\$110,000.00</u>	0.00
2025 ASPHALT	<u>2,000,000.00</u>	<u>3,000,000.00</u>	1,000,000.00
2026 CULVERT & PIPE	<u>500,000.00</u>	<u>500,000.00</u>	0.00
2027 GRAVEL, DIRT, & SAND	<u>500,000.00</u>	<u>500,000.00</u>	0.00
2030 CONCRETE	<u>145,000.00</u>	<u>145,000.00</u>	0.00
2031 BRIDGES & STEEL	<u>200,000.00</u>	<u>200,000.00</u>	0.00
TOTAL SUPPLIES	<u><u>3,455,000.00</u></u>	<u><u>4,455,000.00</u></u>	1,000,000.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>0.00</u>	<u>0.00</u>	0.00
4005 VEHICLES	<u>460,000.00</u>	<u>460,000.00</u>	0.00
4008 AR HWY DEPT & OTHER CONST	<u>2,000,000.00</u>	<u>3,500,000.00</u>	1,500,000.00
TOTAL CAPITAL OUTLAY	<u><u>2,460,000.00</u></u>	<u><u>3,960,000.00</u></u>	1,500,000.00
TOTAL COUNTY ROAD SALES TAX	<u><u>\$5,915,000.00</u></u>	<u><u>\$8,415,000.00</u></u>	2,500,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3404.0406
ANIMAL WELFARE
CONTROL

CALENDAR YEAR: 2024 BUDGET \$40,000.00

FUND: 3404 ANIMAL WELFARE CONTROL

DEPARTMENT: 0406 ANIMAL WELFARE CONTROL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3104 SPAY & NEUTER SERVICES	\$80,000.00	\$40,000.00	-40,000.00
TOTAL OTHER SERVICES & CHARGES	80,000.00	40,000.00	-40,000.00
TOTAL ANIMAL WELFARE & CONTROL	\$80,000.00	\$40,000.00	-40,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3405.0424
FEDERAL DRUG
FORFEITURE

CALENDAR YEAR: 2024 BUDGET REQUEST \$64.63

FUND: 3405 FEDERAL DRUG FORFEITURE

DEPARTMENT: 0424 FEDERAL DRUG FORFEITURE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
OTHER SERVICES & CHARGES			
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>\$4,000.00</u>	<u>\$64.63</u>	-3,935.37
TOTAL OTHER SERVICES & CHARGES	<u>4,000.00</u>	<u>64.63</u>	-3,935.37
 TOTAL FEDERAL DRUG FORFEITURE	<u>\$4,000.00</u>	<u>\$64.63</u>	-3,935.37

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0421
CRIMINAL JUSTICE
SALES TAX
JAIL

CALENDAR YEAR: 2024 BUDGET \$4,964,949.15

FUND: 3407 CRIMINAL JUSTICE SALES TAX

DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$1,923,942.80</u>	<u>\$2,039,379.38</u>	115,436.58
DETENTION LT - 1160	<u>49,727.60</u>	<u>52,711.26</u>	2,983.66
DETENTION LT - 1162	<u>49,727.60</u>	<u>52,711.26</u>	2,983.66
DETENTION SGT - 1163	<u>45,760.00</u>	<u>48,505.60</u>	2,745.60
DETENTION SGT- 1164	<u>45,760.00</u>	<u>48,505.60</u>	2,745.60
TRANSPORT/COURTS OFFICER - 1165	<u>42,640.00</u>	<u>45,198.40</u>	2,558.40
TRANSPORT OFFICER - 1166	<u>39,000.00</u>	<u>41,340.00</u>	2,340.00
DETENTION LT - 1168	<u>49,727.60</u>	<u>52,711.26</u>	2,983.66
DETENTION CPL - 1169	<u>42,640.00</u>	<u>45,198.40</u>	2,558.40
DETENTION CPL - 1170	<u>42,640.00</u>	<u>45,198.40</u>	2,558.40
DETENTION CPL - 1171	<u>42,640.00</u>	<u>45,198.40</u>	2,558.40
DETENTION CPL - 1172	<u>42,640.00</u>	<u>45,198.40</u>	2,558.40
DETENTION CPL - 1173	<u>42,640.00</u>	<u>45,198.40</u>	2,558.40
DETENTION CPL - 1174	<u>42,640.00</u>	<u>45,198.40</u>	2,558.40
DETENTION OFFICER - 1175	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1176	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1177	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1178	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1180	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60

3407.0421
CRIMINAL JUSTICE
SALES TAX

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

JAIL DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
DETENTION OFFICER - 1181	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1182	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1183	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1184	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1185	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1186	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1187	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1188	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1189	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1190	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1191	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1192	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1193	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1194	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1195	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1196	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1197	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1198	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1199	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1200	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1201	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1202	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0421
CRIMINAL JUSTICE
SALES TAX
JAIL

DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
DETENTION OFFICER - 1203	37,960.00	40,237.60	2,277.60
DETENTION OFFICER - 1204	37,960.00	40,237.60	2,277.60
DETENTION OFFICER - 1205	37,960.00	40,237.60	2,277.60
DETENTION OFFICER - 1206	37,960.00	40,237.60	2,277.60
DETENTION OFFICER - 1207	37,960.00	40,237.60	2,277.60
DETENTION CPL - 1218	42,640.00	45,198.40	2,558.40
DETENTION CPL - 1219	42,640.00	45,198.40	2,558.40
DETENTION SGT - 1337	45,760.00	48,505.60	2,745.60
1002 SALARIES, PART-TIME - 1329	25,000.00	15,000.00	-10,000.00
1005 OVERTIME	140,000.00	275,000.00	135,000.00
1006 SOCIAL SECURITY MATCHING	159,804.12	178,197.52	18,393.40
1007 RETIREMENT MATCHING	320,026.04	356,860.92	36,834.88
1009 HEALTH INSURANCE MATCHING	482,400.00	482,400.00	0.00
1010 WORKMEN'S COMPENSATION	53,457.25	56,659.75	3,202.50
1011 UNEMPLOYMENT COMPENSATION	14,622.60	16,305.66	1,683.06
1016 LIFE INSURANCE	4,896.00	4,896.00	0.00
1019 DENTAL / VISION	19,249.92	19,249.92	0.00
TOTAL PERSONAL SERVICES	<u>3,143,398.73</u>	<u>3,443,949.15</u>	300,550.42
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	35,000.00	35,000.00	0.00
2003 JANITORIAL SUPPLIES	36,000.00	50,000.00	14,000.00
2005 FOOD	520,000.00	576,000.00	56,000.00
2011 CHEMICALS & CLEANING	40,000.00	42,000.00	2,000.00
2012 HYGIENE	35,000.00	43,000.00	8,000.00

3407.0421
 CRIMINAL JUSTICE
 SALES TAX

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

JAIL DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
2013 MISC KITCHEN SUPPLIES	40,000.00	40,000.00	0.00
2014 CLOTHING & UNIFORMS (INMATES)	18,000.00	18,000.00	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2020 BUILDING MATERIALS & SUPPLIES	15,000.00	15,000.00	0.00
2021 PAINTS & METALS	1,500.00	2,000.00	500.00
2022 PLUMBING & ELECTRICAL	50,000.00	40,000.00	-10,000.00
2023 PARTS & REPAIRS	90,000.00	95,000.00	5,000.00
2024 MAINTENANCE & SERVICE CONTRACTS	65,000.00	60,000.00	-5,000.00
TOTAL SUPPLIES	945,500.00	1,016,000.00	70,500.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3006 MEDICAL, DENTAL, HOSPITAL	15,000.00	15,000.00	0.00
3009 OTHER PROFESSIONAL SERVICES	162,800.00	0.00	-162,800.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	35,000.00	34,000.00	-1,000.00
3031 COMMON CARRIER	64,000.00	20,000.00	-44,000.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	410,000.00	414,000.00	4,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3191 PRISONER HOUSING	22,000.00	22,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	708,800.00	505,000.00	-203,800.00
TOTAL CJST (JAIL)	\$4,797,698.73	\$4,964,949.15	167,250.42

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

3407.0436
 DEPUTIES /
 DISPATCHERS

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

(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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0436
DEPUTIES /
DISPATCHERS
(SHERIFF)

DEPARTMENT: 0436 DEPUTIES / DISPATCHERS (SHERIFF)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
<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>	37,444.40
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>	28,000.00
TOTAL CJST (SHERIFF)	<u>\$2,121,429.30</u>	<u>\$2,306,221.15</u>	184,791.85

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0445
COPS GRANT

CALENDAR YEAR: 2024 BUDGET \$421,195.56

FUND: 3407 CRIMINAL JUSTICE SALES TAX

DEPARTMENT: 0445 COPS GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	<u>\$253,094.40</u>	<u>\$268,280.04</u>	15,185.64
ENTRY LEVEL DEPUTY - 1301	<u>42,182.40</u>	<u>44,713.34</u>	2,530.94
ENTRY LEVEL DEPUTY - 1302	<u>42,182.40</u>	<u>44,713.34</u>	2,530.94
ENTRY LEVEL DEPUTY - 1303	<u>42,182.40</u>	<u>44,713.34</u>	2,530.94
ENTRY LEVEL DEPUTY - 1304	<u>42,182.40</u>	<u>44,713.34</u>	2,530.94
ENTRY LEVEL DEPUTY - 1305	<u>42,182.40</u>	<u>44,713.34</u>	2,530.94
ENTRY LEVEL DEPUTY - 1306	<u>42,182.40</u>	<u>44,713.34</u>	2,530.94
1005 OVERTIME	<u>13,000.00</u>	<u>17,000.00</u>	4,000.00
1006 SOCIAL SECURITY MATCHING	<u>20,356.22</u>	<u>21,823.92</u>	1,467.70
1007 RETIREMENT MATCHING	<u>40,765.66</u>	<u>43,704.90</u>	2,939.24
1009 HEALTH INSURANCE MATCHING	<u>60,300.00</u>	<u>60,300.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>4,789.75</u>	<u>5,071.50</u>	281.75
1011 UNEMPLOYMENT COMPENSATION	<u>1,862.66</u>	<u>1,996.96</u>	134.30
1016 LIFE INSURANCE	<u>612.00</u>	<u>612.00</u>	0.00
1019 DENTAL / VISION	<u>2,406.24</u>	<u>2,406.24</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>397,186.93</u></u>	<u><u>421,195.56</u></u>	24,008.63
 TOTAL COPS GRANT	 <u><u>\$397,186.93</u></u>	 <u><u>\$421,195.56</u></u>	 24,008.63

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3411.0440
TEEN COURT

CALENDAR YEAR: 2024 BUDGET \$11,356.17

FUND: 3411 TEEN COURT

DEPARTMENT: 0440 TEEN COURT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	\$1,500.00	\$1,500.00	0.00
2005 FOOD	1,000.00	1,000.00	0.00
2006 CLOTHING / UNIFORMS	1,500.00	1,500.00	0.00
TOTAL SUPPLIES	4,000.00	4,000.00	0.00
OTHER SERVICES & CHARGES			
<i>TRANSPORTATION</i>			
3030 TRAVEL	2,577.09	3,467.29	890.20
<i>MISCELLANEOUS</i>			
3094 MEALS/LODGING	2,000.00	2,888.88	888.88
3101 TRAINING / EDUCATION	700.00	1,000.00	300.00
TOTAL OTHER SERVICES & CHARGES	5,277.09	7,356.17	2,079.08
TOTAL TEEN COURT	\$9,277.09	\$11,356.17	2,079.08

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3413.0801
SOIL
CONSERVATION

CALENDAR YEAR: 2024 BUDGET REQUEST \$93,560.00

FUND: 3413 SOIL CONSERVATION

DEPARTMENT: 0801 SOIL CONSERVATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$3,950.00</u>	<u>\$3,950.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>500.00</u>	<u>500.00</u>	0.00
2005 FOOD	<u>1,200.00</u>	<u>0.00</u>	-1,200.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIR	<u>6,000.00</u>	<u>6,000.00</u>	0.00
TOTAL SUPPLIES	<u><u>11,650.00</u></u>	<u><u>10,450.00</u></u>	-1,200.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>38,280.00</u>	<u>45,760.00</u>	7,480.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>0.00</u>	<u>0.00</u>	0.00
3021 POSTAGE	<u>150.00</u>	<u>150.00</u>	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3053 FLEET LIABILITY	<u>2,152.00</u>	<u>1,500.00</u>	-652.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>1,200.00</u>	<u>1,200.00</u>	0.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3070 RENT - LAND & BUILDINGS	<u>0.00</u>	<u>0.00</u>	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>125.00</u>	<u>1,400.00</u>	1,275.00
3100 OTHER MISCELLANEOUS	<u>100.00</u>	<u>100.00</u>	0.00
3101 TRAINING & EDUCATION	<u>220.00</u>	<u>0.00</u>	-220.00
TOTAL OTHER SERVICES & CHARGES	<u><u>42,227.00</u></u>	<u><u>50,110.00</u></u>	7,883.00

3413.0801
SOIL
CONSERVATION

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0801 SOIL CONSERVATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>3,000.00</u>	<u>33,000.00</u>	30,000.00
TOTAL CAPITAL OUTLAY	<u>3,000.00</u>	<u>33,000.00</u>	30,000.00
TOTAL SOIL CONSERVATION	<u>\$56,877.00</u>	<u>\$93,560.00</u>	36,683.00

FAULKNER COUNTY
APPLICATION FOR
APPROPRIATION

3414.0806
EXTENSION
OFFICE

CALENDAR YEAR: 2024 BUDGET REQUEST \$66,636.00

FUND: 3414 EXTENSION OFFICE

DEPARTMENT: 0806 EXTENSION OFFICE

BUDGET LINE ITEM	APPROPRIATION 2023	APPROPRIATION 2024	Difference
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	\$51,897.66	\$51,897.66	0.00
 <i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	850.00	850.00	0.00
 <i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	13,888.34	13,888.34	0.00
 TOTAL OTHER SERVICES & CHARGES	66,636.00	66,636.00	0.00
 TOTAL EXTENSION OFFICE	\$66,636.00	\$66,636.00	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3505.0434
JUVENILE
COURT GRANTS

CALENDAR YEAR: 2024 BUDGET \$40,000.00

FUND: 3505 JUVENILE COURT GRANTS

DEPARTMENT: 0434 JUVENILE COURT GRANTS

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES			
1002 SALARIES, PART-TIME - 1327	<u>\$14,930.00</u>	<u>\$0.00</u>	-14,930.00
1005 OVERTIME	<u>0.00</u>	<u>8,359.00</u>	8,359.00
1006 SOCIAL SECURITY MATCHING	<u>1,142.15</u>	<u>639.46</u>	-502.69
1007 RETIREMENT MATCHING	<u>2,287.28</u>	<u>1,280.60</u>	-1,006.68
1010 WORKMEN'S COMPENSATION	<u>30.17</u>	<u>0.00</u>	-30.17
1011 UNEMPLOYMENT COMPENSATION	<u>104.51</u>	<u>58.51</u>	-46.00
TOTAL PERSONAL SERVICES	<u><u>18,494.11</u></u>	<u><u>10,337.57</u></u>	-8,156.54
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$4,255.45</u>	<u>\$12,000.00</u>	7,744.55
2002 SMALL EQUIPMENT	<u>\$13,000.00</u>	<u>\$0.00</u>	-13,000.00
2005 FOOD	<u>4,901.77</u>	<u>5,000.00</u>	98.23
TOTAL SUPPLIES	<u><u>22,157.22</u></u>	<u><u>17,000.00</u></u>	-5,157.22
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>5,317.51</u>	<u>6,662.43</u>	1,344.92
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>1,538.78</u>	<u>2,000.00</u>	461.22
<i>MISCELLANEOUS</i>			
3094 MEALS & LODGING	<u>1,888.83</u>	<u>2,000.00</u>	111.17
3101 TRAINING & EDUCATION	<u>1,969.94</u>	<u>2,000.00</u>	30.06
TOTAL OTHER SERVICES & CHARGES	<u><u>10,715.06</u></u>	<u><u>12,662.43</u></u>	1,947.37
TOTAL JUVENILE COURT GRANTS	<u><u>\$51,366.39</u></u>	<u><u>\$40,000.00</u></u>	-11,366.39

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3508.0443
JUVENILE
PASS THROUGH
GRANT

CALENDAR YEAR: 2024 BUDGET \$0.00

FUND: 3508 JUVENILE PASS THROUGH GRANT

DEPARTMENT: 0443 JUVENILE PASS THROUGH GRANT

BUDGET LINE ITEM	APPROPRIATION 2023	APPROPRIATION 2024	Difference
PERSONAL SERVICES			
1005 OVERTIME & OTHER PREMIUM	<u>\$0.00</u>	<u>\$0.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>0.00</u>	<u>0.00</u>	0.00
1007 RETIREMENT MATCHING	<u>0.00</u>	<u>0.00</u>	0.00
1011 UNEMPLOYMENT COMPENSATION	<u>0.00</u>	<u>0.00</u>	0.00
TOTAL PERSONAL SERVICES	<u>0.00</u>	<u>0.00</u>	0.00
TOTAL JUVENILE PASS THROUGH GRANT	<u>\$0.00</u>	<u>\$0.00</u>	\$0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3509.0441
JUVENILE
ACCOUNTABILITY
BLOCK GRANT

CALENDAR YEAR: 2024 BUDGET \$0.00

FUND: 3509 JUVENILE ACCOUNTABILITY BLOCK GRANT

DEPARTMENT: 0441 JUVENILE ACCOUNTABILITY BLOCK GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$0.00</u>	<u>\$0.00</u>	0.00
TOTAL SUPPLIES	<u>0.00</u>	<u>0.00</u>	0.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3007 DRUG TESTING	<u>0.00</u>	<u>0.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u>0.00</u>	<u>0.00</u>	0.00
TOTAL JUVENILE ACCOUNTABILITY BLOCK GRANT	<u>\$0.00</u>	<u>\$0.00</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3511.0511
COURT SECURITY
GRANT

CALENDAR YEAR: 2024 BUDGET REQUEST \$0.00

FUND: 3511 CIRCUIT / DISTRICT COURT GRANT

DEPARTMENT: 0511 COURT SECURITY GRANT

BUDGET LINE ITEM	APPROPRIATION 2020	APPROPRIATION 2024	Difference
SUPPLIES			
<i>SUPPLIES</i>			
3093 MISCELLANEOUS LAW ENFORCEMENT	<u>\$0.00</u>	<u>\$0.00</u>	0.00
TOTAL SUPPLIES	<u>0.00</u>	<u>0.00</u>	0.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>0.00</u>	<u>0.00</u>	0.00
TOTAL CAPITAL OUTLAY	<u>0.00</u>	<u>0.00</u>	0.00
TOTAL COURT SECURITY GRANT	<u>\$0.00</u>	<u>\$0.00</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3514.0434
JUVENILE
COURT GRANTS

CALENDAR YEAR: 2024 BUDGET \$1,094.17

FUND: 3514 JUVENILE COURT GRANTS

DEPARTMENT: 0434 JUVENILE COURT GRANTS

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$258.13</u>	<u>\$245.32</u>	-12.81
2002 SMALL EQUIPMENT	<u>745.32</u>	<u>498.85</u>	-246.47
TOTAL SUPPLIES	<u><u>1,003.45</u></u>	<u><u>744.17</u></u>	-259.28
OTHER SERVICES & CHARGES			
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS & SUBSCRIPTIONS	<u>350.00</u>	<u>350.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u><u>350.00</u></u>	<u><u>350.00</u></u>	0.00
 TOTAL JUVENILE COURT GRANTS	 <u><u>\$1,353.45</u></u>	 <u><u>\$1,094.17</u></u>	 -259.28

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3515.0442
JUVENILE
DRUG COURT
GRANT

CALENDAR YEAR: 2024 BUDGET \$0.00

FUND: 3515 JUVENILE DRUG COURT GRANT

DEPARTMENT: 0442 JUVENILE DRUG COURT GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$995.00</u>	<u>\$0.00</u>	-995.00
2005 FOOD	<u>222.89</u>	<u>0.00</u>	-222.89
TOTAL SUPPLIES	<u><u>1,217.89</u></u>	<u><u>0.00</u></u>	-1,217.89
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3007 DRUG TESTING	<u>433.10</u>	<u>0.00</u>	-433.10
3009 OTHER PROFESSIONAL SERVICES	<u>1,919.00</u>	<u>0.00</u>	-1,919.00
3101 TRAINING / EDUCATION	<u>500.00</u>	<u>0.00</u>	-500.00
TOTAL OTHER SERVICES & CHARGES	<u><u>2,852.10</u></u>	<u><u>0.00</u></u>	-2,852.10
 TOTAL JUVENILE DRUG COURT GRANTS	 <u><u>\$0.00</u></u>	 <u><u>\$0.00</u></u>	 -4,069.99

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3516.0445
LLEBG
GRANT

CALENDAR YEAR: 2024 BUDGET REQUEST \$0.00

 FUND: 3516 LLEBG GRANT

 DEPARTMENT: 0445 LLEBG GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2006 CLOTHING & UNIFORMS	<u>\$0.00</u>	<u>\$0.00</u>	0.00
TOTAL SUPPLIES	<u>0.00</u>	<u>0.00</u>	0.00
TOTAL LLEBG GRANT	<u>\$0.00</u>	<u>\$0.00</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3517.0444
JUVENILE
OFFICER GRANT

CALENDAR YEAR: 2024 BUDGET \$3,784.56

FUND: 3517 JUVENILE OFFICER GRANT

DEPARTMENT: 0444 JUVENILE OFFICER GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES			
1005 OVERTIME & OTHER PREMIUM	<u>\$8,798.41</u>	<u>\$3,060.21</u>	-5,738.20
1006 SOCIAL SECURITY MATCHING	<u>673.08</u>	<u>234.11</u>	-438.97
1007 RETIREMENT MATCHING	<u>1,347.92</u>	<u>468.82</u>	-879.10
1011 UNEMPLOYMENT COMPENSATION	<u>61.59</u>	<u>21.42</u>	-40.17
TOTAL PERSONAL SERVICES	<u><u>10,881.00</u></u>	<u><u>3,784.56</u></u>	-7,096.44
TOTAL JUVENILE OFFICER GRANT	<u><u>\$10,881.00</u></u>	<u><u>\$3,784.56</u></u>	-7,096.44

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3527.0450
ARORP ORT FUND
SHERIFF

CALENDAR YEAR: 2024 BUDGET \$122,987.78

FUND: 3527 ARORP ORT FUND

DEPARTMENT: 0450 ARORP ORT (SHERIFF)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>Ordinance/Amended 2023</u>	<u>Amended 2023</u>	<u>APPROPRIATION 2024</u>	<u>Difference</u>
PERSONAL SERVICES					
1001 SALARIES, FULL-TIME	\$0.00	\$23,377.36	\$23,377.36	\$80,534.90	57,157.54
INVESTIGATOR - 1101	0.00	14,146.56	14,146.56	48,734.90	34,588.34
PEER RECOVERY SPECIALIST - 1102	0.00	9,230.80	9,230.80	31,800.00	22,569.20
1006 SOCIAL SECURITY MATCHING	0.00	1,788.37	1,788.37	6,160.92	4,372.55
1007 RETIREMENT MATCHING	0.00	3,581.42	3,581.42	12,337.95	8,756.53
1009 HEALTH INSURANCE MATCHING	0.00	6,700.00	6,700.00	20,100.00	13,400.00
1010 WORKMEN'S COMPENSATION	0.00	656.15	656.15	2,284.19	1,628.04
1011 UNEMPLOYMENT COMPENSATION	0.00	163.65	163.65	563.74	400.09
1016 LIFE INSURANCE	0.00	68.00	68.00	204.00	136.00
1019 DENTAL / VISION	0.00	267.36	267.36	802.08	534.72
TOTAL PERSONAL SERVICES	<u>0.00</u>	<u>36,602.31</u>	<u>36,602.31</u>	<u>122,987.78</u>	<u>86,385.47</u>
OTHER SERVICES & CHARGES					
<i>MISCELLANEOUS</i>					
3093 MISC. LAW ENFORCEMENT	\$0.00	18,964.34	18,964.34	0.00	-18,964.34
TOTAL OTHER SERVICES & CHARGES	<u>0.00</u>	<u>18,964.34</u>	<u>18,964.34</u>	<u>0.00</u>	
TOTAL ARORP ORT (SHERIFF)	<u>\$0.00</u>	<u>\$55,566.65</u>	<u>\$55,566.65</u>	<u>\$122,987.78</u>	<u>67,421.13</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3528.0403
PEER SERVICES
SPECIALTY COURT

CALENDAR YEAR: 2024 BUDGET \$0.00
 FUND: 3528 PEER SERVICES SPECIALTY COURT
 DEPARTMENT: 0403 CIRCUIT COURT 3RD DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>Ordinance/Amended 2023</u>	<u>Amended 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES					
1001 SALARIES, FULL-TIME	\$0.00	\$7,269.18	\$7,269.18	\$0.00	-7,269.18
???? - 1095	0.00	7,269.18	7,269.18	0.00	-7,269.18
1006 SOCIAL SECURITY MATCHING	0.00	556.09	556.09	0.00	-556.09
1007 RETIREMENT MATCHING	0.00	1,113.63	1,113.63	0.00	-1,113.63
1009 HEALTH INSURANCE MATCHING	0.00	1,675.00	1,675.00	0.00	-1,675.00
1010 WORKMEN'S COMPENSATION	0.00	145.00	145.00	0.00	-145.00
1011 UNEMPLOYMENT COMPENSATION	0.00	315.00	315.00	0.00	-315.00
1016 LIFE INSURANCE	0.00	17.00	17.00	0.00	-17.00
1019 DENTAL / VISION	0.00	66.84	66.84	0.00	-66.84
TOTAL PERSONAL SERVICES	<u>0.00</u>	<u>11,157.74</u>	<u>11,157.74</u>	<u>0.00</u>	<u>-11,157.74</u>
TOTAL CIRCUIT COURT 3RD DIVISION	<u>\$0.00</u>	<u>\$11,157.74</u>	<u>\$11,157.74</u>	<u>\$0.00</u>	<u>-11,157.74</u>