

CALENDAR YEAR: 2025 BUDGET \$4,668,408.49

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0400 COUNTY SHERIFF

| <u>BUDGET LINE ITEM</u> | <u>APPROPRIATION 2024</u> | <u>APPROPRIATION 2025</u> | Difference |
|----------------------------------|-------------------------------|-------------------------------|-------------|
| PERSONAL SERVICES | | | |
| 1001 SALARIES, FULL - TIME | <u>\$3,147,450.43</u> | <u>\$2,890,783.06</u> | -256,667.37 |
| SHERIFF - 1016 | <u>111,472.78</u> | <u>111,472.78</u> | 0.00 |
| CHIEF DEPUTY - 1017 | <u>76,815.23</u> | <u>76,815.23</u> | 0.00 |
| CAPTAIN - ENFORCEMENT 1018 | <u>64,188.34</u> | <u>64,188.34</u> | 0.00 |
| PATROL COMMANDER LT - 1020 | <u>60,632.00</u> | <u>60,632.00</u> | 0.00 |
| PATROL SGT - 1021 | <u>52,711.26</u> | <u>52,711.26</u> | 0.00 |
| PATROL SGT - 1022 | <u>52,711.26</u> | <u>52,711.26</u> | 0.00 |
| ADMINISTRATIVE SUPERVISOR - 1023 | <u>51,592.32</u> | <u>51,592.32</u> | 0.00 |
| PATROL CPL - 1024 | <u>49,299.33</u> | <u>49,299.33</u> | 0.00 |
| PATROL CPL - 1025 | <u>49,299.33</u> | <u>49,299.33</u> | 0.00 |
| PATROL CPL - 1026 | <u>49,299.33</u> | <u>49,299.33</u> | 0.00 |
| DEPUTY - 1027 | <u>45,859.84</u> | <u>45,859.84</u> | 0.00 |
| CIVIL PROCESS SUPERVISOR - 1028 | <u>47,688.72</u> | <u>47,688.72</u> | 0.00 |
| DEPUTY - 1029 | <u>45,859.84</u> | <u>45,859.84</u> | 0.00 |
| DEPUTY - 1030 | <u>45,859.84</u> | <u>45,859.84</u> | 0.00 |
| DEPUTY - 1031 | <u>45,859.84</u> | <u>45,859.84</u> | 0.00 |
| DEPUTY - 1032 | <u>45,859.84</u> | <u>45,859.84</u> | 0.00 |
| DEPUTY - 1033 | <u>45,859.84</u> | <u>45,859.84</u> | 0.00 |
| DEPUTY - 1034 | <u>45,859.84</u> | <u>45,859.84</u> | 0.00 |
| INVESTIGATOR - 1035 | <u>48,734.90</u> | <u>48,734.90</u> | 0.00 |
| DEPUTY - 1036 | <u>45,859.84</u> | <u>45,859.84</u> | 0.00 |
| DEPUTY - 1037 | <u>45,859.84</u> | <u>45,859.84</u> | 0.00 |
| INVESTIGATOR - 1038 | <u>48,734.90</u> | <u>48,734.90</u> | 0.00 |
| DEPUTY - 1039 | <u>45,859.84</u> | <u>45,859.84</u> | 0.00 |

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0400
COUNTY SHERIFF

DEPARTMENT: 0400 COUNTY SHERIFF

| <u>BUDGET LINE ITEM</u> | <u>APPROPRIATION 2024</u> | <u>APPROPRIATION 2025</u> | Difference |
|-----------------------------------|-------------------------------|-------------------------------|------------|
| DEPUTY - 1040 | 45,859.84 | 45,859.84 | 0.00 |
| CID LT - 1041 | 60,632.00 | 60,632.00 | 0.00 |
| INVESTIGATOR SGT - 1042 | 52,711.26 | 52,711.26 | 0.00 |
| INVESTIGATOR - 1043 | 48,734.90 | 48,734.90 | 0.00 |
| INVESTIGATOR - 1044 | 48,734.90 | 48,734.90 | 0.00 |
| INVESTIGATOR - 1045 | 48,734.90 | 48,734.90 | 0.00 |
| INVESTIGATOR - 1046 | 48,734.90 | 48,734.90 | 0.00 |
| INVESTIGATOR - 1047 | 48,734.90 | 48,734.90 | 0.00 |
| BAILIFF - 1048 | 42,993.60 | 42,993.60 | 0.00 |
| BAILIFF SUPERVISOR CPL - 1049 | 45,198.40 | 45,198.40 | 0.00 |
| BAILIFF - 1050 | 42,993.60 | 42,993.60 | 0.00 |
| BAILIFF - 1051 | 42,993.60 | 42,993.60 | 0.00 |
| BAILIFF - 1052 | 42,993.60 | 42,993.60 | 0.00 |
| DISPATCHER SUPERVISOR - 1053 | 50,511.97 | 0.00 | -50,511.97 |
| DISPATCHER - 1054 | 39,554.11 | 0.00 | -39,554.11 |
| IT COORDINATOR - 1055 | 59,035.72 | 59,035.72 | 0.00 |
| DISPATCHER - 1056 | 39,554.11 | 0.00 | -39,554.11 |
| DISPATCHER - 1057 | 39,554.11 | 0.00 | -39,554.11 |
| DISPATCHER - 1058 | 39,554.11 | 0.00 | -39,554.11 |
| ASST. DISPATCH SUPERVISOR - 1059 | 44,096.00 | 0.00 | -44,096.00 |
| DISPATCHER - 1060 | 39,554.11 | 0.00 | -39,554.11 |
| FINANCE OFFICER - 1061 | 56,178.30 | 56,178.30 | 0.00 |
| BONDS / FINES SENIOR CLERK - 1062 | 38,861.80 | 38,861.80 | 0.00 |
| BONDS / FINES CLERK - 1063 | 37,580.82 | 37,580.82 | 0.00 |
| EXECUTIVE ASSISTANT - 1064 | 42,386.18 | 42,386.18 | 0.00 |

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|------------------------------------|-------------------------------|-------------------------------|------------|
| TRAINING STAFF SERGEANT - 1065 | 55,120.00 | 55,120.00 | 0.00 |
| INVESTIGATOR - 1066 | 48,734.90 | 48,734.90 | 0.00 |
| DATA ENTRY CLERK - 1067 | 37,580.82 | 37,580.82 | 0.00 |
| BONDS / FINES CLERK - 1068 | 37,580.82 | 37,580.82 | 0.00 |
| ADMINISTRATIVE DEPUTY - 1098 | 41,273.86 | 41,273.86 | 0.00 |
| CLERK - 1153 | 0.00 | 35,711.15 | 35,711.15 |
| CID RECEPTIONIST - 1157 | 35,711.15 | 35,711.15 | 0.00 |
| DEPUTY - 1335 | 45,859.84 | 45,859.84 | 0.00 |
| DEPUTY - 1336 | 45,859.84 | 45,859.84 | 0.00 |
| DEPUTY - 1337 | 45,859.84 | 45,859.84 | 0.00 |
| COURT ROOM SECURITY OFFICER - 1338 | 41,340.00 | 41,340.00 | 0.00 |
| COURT ROOM SECURITY OFFICER - 1339 | 41,340.00 | 41,340.00 | 0.00 |
| COURT ROOM SECURITY OFFICER - 1340 | 41,340.00 | 41,340.00 | 0.00 |
| DEPUTY - 1342 | 45,859.84 | 45,859.84 | 0.00 |
| COURT ROOM SECURITY OFFICER - 1343 | 41,340.00 | 41,340.00 | 0.00 |
| COURT ROOM SECURITY OFFICER - 1344 | 41,340.00 | 41,340.00 | 0.00 |
| COURT ROOM SECURITY OFFICER - 1345 | 41,340.00 | 41,340.00 | 0.00 |
| SCHOOL RESOURCE OFFICER - 1346 | 45,859.84 | 45,859.84 | 0.00 |
| SCHOOL RESOURCE OFFICER - 1347 | 45,859.84 | 45,859.84 | 0.00 |
| 1002 SALARIES, PART-TIME - 1317 | 80,000.00 | 80,000.00 | 0.00 |
| 1005 OVERTIME & OTHER PREM. COMP | 160,000.00 | 230,000.00 | 70,000.00 |
| 1006 SOCIAL SECURITY MATCHING | 259,139.96 | 244,859.90 | -14,280.06 |
| 1007 RETIREMENT MATCHING | 518,957.41 | 490,359.96 | -28,597.45 |
| 1009 HEALTH INSURANCE MATCHING | 663,300.00 | 603,000.00 | -60,300.00 |
| 1010 WORKMEN'S COMPENSATION | 77,309.75 | 76,734.00 | -575.75 |
| 1011 UNEMPLOYMENT COMPENSATION | 22,931.84 | 21,625.17 | -1,306.67 |

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|--------------------------------|-------------------------------|-------------------------------|-------------|
| 1016 LIFE INSURANCE | <u>6,732.00</u> | <u>6,984.00</u> | 252.00 |
| 1019 DENTAL / VISION | <u>26,468.64</u> | <u>24,062.40</u> | -2,406.24 |
| TOTAL PERSONAL SERVICES | <u>4,962,290.03</u> | <u>4,668,408.49</u> | -293,881.54 |
| TOTAL COUNTY SHERIFF | <u>\$4,962,290.03</u> | <u>\$4,668,408.49</u> | -293,881.54 |