

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0421
CRIMINAL JUSTICE
SALES TAX
JAIL

CALENDAR YEAR: 2025 BUDGET \$5,130,722.85

FUND: 3407 CRIMINAL JUSTICE SALES TAX

DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$2,039,379.38</u>	<u>\$2,039,379.38</u>	0.00
DETENTION LT - 1160	<u>52,711.26</u>	<u>52,711.26</u>	0.00
DETENTION LT - 1162	<u>52,711.26</u>	<u>52,711.26</u>	0.00
DETENTION SGT - 1163	<u>48,505.60</u>	<u>48,505.60</u>	0.00
DETENTION SGT- 1164	<u>48,505.60</u>	<u>48,505.60</u>	0.00
TRANSPORT/COURTS OFFICER - 1165	<u>45,198.40</u>	<u>45,198.40</u>	0.00
TRANSPORT OFFICER - 1166	<u>41,340.00</u>	<u>41,340.00</u>	0.00
DETENTION LT - 1168	<u>52,711.26</u>	<u>52,711.26</u>	0.00
DETENTION CPL - 1169	<u>45,198.40</u>	<u>45,198.40</u>	0.00
DETENTION CPL - 1170	<u>45,198.40</u>	<u>45,198.40</u>	0.00
DETENTION CPL - 1171	<u>45,198.40</u>	<u>45,198.40</u>	0.00
DETENTION CPL - 1172	<u>45,198.40</u>	<u>45,198.40</u>	0.00
DETENTION CPL - 1173	<u>45,198.40</u>	<u>45,198.40</u>	0.00
DETENTION CPL - 1174	<u>45,198.40</u>	<u>45,198.40</u>	0.00
DETENTION OFFICER - 1175	<u>40,237.60</u>	<u>40,237.60</u>	0.00
DETENTION OFFICER - 1176	<u>40,237.60</u>	<u>40,237.60</u>	0.00
DETENTION OFFICER - 1177	<u>40,237.60</u>	<u>40,237.60</u>	0.00
DETENTION OFFICER - 1178	<u>40,237.60</u>	<u>40,237.60</u>	0.00
DETENTION OFFICER - 1180	<u>40,237.60</u>	<u>40,237.60</u>	0.00
DETENTION OFFICER - 1181	<u>40,237.60</u>	<u>40,237.60</u>	0.00
DETENTION OFFICER - 1182	<u>40,237.60</u>	<u>40,237.60</u>	0.00

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<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
DETENTION OFFICER - 1183	<u>40,237.60</u>	<u>40,237.60</u>	0.00
DETENTION OFFICER - 1184	<u>40,237.60</u>	<u>40,237.60</u>	0.00
DETENTION OFFICER - 1185	<u>40,237.60</u>	<u>40,237.60</u>	0.00
DETENTION OFFICER - 1186	<u>40,237.60</u>	<u>40,237.60</u>	0.00
DETENTION OFFICER - 1187	<u>40,237.60</u>	<u>40,237.60</u>	0.00
DETENTION OFFICER - 1188	<u>40,237.60</u>	<u>40,237.60</u>	0.00
DETENTION OFFICER - 1189	<u>40,237.60</u>	<u>40,237.60</u>	0.00
DETENTION OFFICER - 1190	<u>40,237.60</u>	<u>40,237.60</u>	0.00
DETENTION OFFICER - 1191	<u>40,237.60</u>	<u>40,237.60</u>	0.00
DETENTION OFFICER - 1192	<u>40,237.60</u>	<u>40,237.60</u>	0.00
DETENTION OFFICER - 1193	<u>40,237.60</u>	<u>40,237.60</u>	0.00
DETENTION OFFICER - 1194	<u>40,237.60</u>	<u>40,237.60</u>	0.00
DETENTION OFFICER - 1195	<u>40,237.60</u>	<u>40,237.60</u>	0.00
DETENTION OFFICER - 1196	<u>40,237.60</u>	<u>40,237.60</u>	0.00
DETENTION OFFICER - 1197	<u>40,237.60</u>	<u>40,237.60</u>	0.00
DETENTION OFFICER - 1198	<u>40,237.60</u>	<u>40,237.60</u>	0.00
DETENTION OFFICER - 1199	<u>40,237.60</u>	<u>40,237.60</u>	0.00
DETENTION OFFICER - 1200	<u>40,237.60</u>	<u>40,237.60</u>	0.00
DETENTION OFFICER - 1201	<u>40,237.60</u>	<u>40,237.60</u>	0.00
DETENTION OFFICER - 1202	<u>40,237.60</u>	<u>40,237.60</u>	0.00
DETENTION OFFICER - 1203	<u>40,237.60</u>	<u>40,237.60</u>	0.00
DETENTION OFFICER - 1204	<u>40,237.60</u>	<u>40,237.60</u>	0.00
DETENTION OFFICER - 1205	<u>40,237.60</u>	<u>40,237.60</u>	0.00
DETENTION OFFICER - 1206	<u>40,237.60</u>	<u>40,237.60</u>	0.00

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<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
DETENTION OFFICER - 1207	40,237.60	40,237.60	0.00
DETENTION CPL - 1218	45,198.40	45,198.40	0.00
DETENTION CPL - 1219	45,198.40	45,198.40	0.00
DETENTION SGT - 1337	48,505.60	48,505.60	0.00
1002 SALARIES, PART-TIME - 1329	15,000.00	15,000.00	0.00
1005 OVERTIME	275,000.00	250,000.00	-25,000.00
1006 SOCIAL SECURITY MATCHING	178,197.52	176,285.02	-1,912.50
1007 RETIREMENT MATCHING	356,860.92	353,030.92	-3,830.00
1009 HEALTH INSURANCE MATCHING	482,400.00	482,400.00	0.00
1010 WORKMEN'S COMPENSATION	56,659.75	56,659.75	0.00
1011 UNEMPLOYMENT COMPENSATION	16,305.66	16,130.66	-175.00
1016 LIFE INSURANCE	4,896.00	5,587.20	691.20
1019 DENTAL / VISION	19,249.92	19,249.92	0.00
TOTAL PERSONAL SERVICES	3,443,949.15	3,413,722.85	-30,226.30
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	35,000.00	38,000.00	3,000.00
2003 JANITORIAL SUPPLIES	50,000.00	53,000.00	3,000.00
2005 FOOD	576,000.00	660,000.00	84,000.00
2011 CHEMICALS & CLEANING	42,000.00	45,000.00	3,000.00
2012 HYGIENE	43,000.00	40,000.00	-3,000.00
2013 MISC KITCHEN SUPPLIES	40,000.00	39,000.00	-1,000.00
2014 CLOTHING & UNIFORMS (INMATES)	18,000.00	18,000.00	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2020 BUILDING MATERIALS & SUPPLIES	15,000.00	10,000.00	-5,000.00
2021 PAINTS & METALS	2,000.00	2,000.00	0.00

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<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
2022 PLUMBING & ELECTRICAL	40,000.00	60,000.00	20,000.00
2023 PARTS & REPAIRS	95,000.00	120,000.00	25,000.00
2024 MAINTENANCE & SERVICE CONTRACTS	60,000.00	66,000.00	6,000.00
TOTAL SUPPLIES	<u>1,016,000.00</u>	<u>1,151,000.00</u>	135,000.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3006 MEDICAL, DENTAL, HOSPITAL	15,000.00	15,000.00	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	34,000.00	38,000.00	4,000.00
3031 COMMON CARRIER	20,000.00	50,000.00	30,000.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	414,000.00	420,000.00	6,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3073 LEASE MACHINERY & EQUIPMENT		13,000.00	13,000.00
<i>MISCELLANEOUS</i>			
3191 PRISONER HOUSING	22,000.00	30,000.00	8,000.00
TOTAL OTHER SERVICES & CHARGES	<u>505,000.00</u>	<u>566,000.00</u>	61,000.00
TOTAL CJST (COUNTY JAIL)	<u>\$4,964,949.15</u>	<u>\$5,130,722.85</u>	165,773.70