

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0436
DEPUTIES /
DISPATCHERS
(SHERIFF)

CALENDAR YEAR: 2025 BUDGET \$2,944,153.05

FUND: 3407 CRIMINAL JUSTICE SALES TAX

DEPARTMENT: 0436 DEPUTIES (SHERIFF)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$587,331.16</u>	<u>\$855,611.20</u>	268,280.04
DEPUTY - 1179	<u>45,859.84</u>	<u>45,859.84</u>	0.00
DEPUTY - 1208	<u>45,859.84</u>	<u>45,859.84</u>	0.00
ENTRY LEVEL DEPUTY - 1210	<u>44,713.34</u>	<u>44,713.34</u>	0.00
DEPUTY - 1211	<u>45,859.84</u>	<u>45,859.84</u>	0.00
DEPUTY - 1212	<u>45,859.84</u>	<u>45,859.84</u>	0.00
DEPUTY - 1213	<u>45,859.84</u>	<u>45,859.84</u>	0.00
PATROL - SGT - 1214	<u>52,711.26</u>	<u>52,711.26</u>	0.00
TAC OFFICER - 1215	<u>39,554.11</u>	<u>39,554.11</u>	0.00
DEPUTY -1216	<u>45,859.84</u>	<u>45,859.84</u>	0.00
ENTRY LEVEL DEPUTY - 1217	<u>0.00</u>	<u>44,713.34</u>	44,713.34
ENTRY LEVEL DEPUTY - 1218	<u>0.00</u>	<u>44,713.34</u>	44,713.34
ENTRY LEVEL DEPUTY - 1219	<u>0.00</u>	<u>44,713.34</u>	44,713.34
ENTRY LEVEL DEPUTY - 1220	<u>0.00</u>	<u>44,713.34</u>	44,713.34
ENTRY LEVEL DEPUTY - 1221	<u>0.00</u>	<u>44,713.34</u>	44,713.34
ENTRY LEVEL DEPUTY - 1222	<u>0.00</u>	<u>44,713.34</u>	44,713.34
TAC OFFICER - 1290	<u>39,554.11</u>	<u>39,554.11</u>	0.00
DEPUTY - 1291	<u>45,859.84</u>	<u>45,859.84</u>	0.00
CID ADMIN / EVIDENCE OFFICER - 1334	<u>41,273.86</u>	<u>41,273.86</u>	0.00
BAILIFF SUPERVISOR-SGT - 1336	<u>48,505.60</u>	<u>48,505.60</u>	0.00
1005 OVERTIME	<u>35,000.00</u>	<u>95,000.00</u>	60,000.00
1006 SOCIAL SECURITY MATCHING	<u>47,608.33</u>	<u>72,721.76</u>	25,113.43

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(SHERIFF DEPARTMENT: 0436 DEPUTIES (SHERIFF))

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
1007 RETIREMENT MATCHING	95,341.13	145,633.64	50,292.51
1009 HEALTH INSURANCE MATCHING	130,650.00	190,950.00	60,300.00
1010 WORKMEN'S COMPENSATION	14,602.70	22,209.95	7,607.25
1011 UNEMPLOYMENT COMPENSATION	4,356.32	6,654.28	2,297.96
1016 LIFE INSURANCE	1,326.00	2,211.60	885.60
1019 DENTAL / VISION	5,213.52	7,619.76	2,406.24
TOTAL PERSONAL SERVICES	921,429.16	1,398,612.19	477,183.03
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	29,000.00	22,000.00	-7,000.00
2002 SMALL EQUIPMENT - PURCHASE	24,000.00	26,000.00	2,000.00
2006 CLOTHING & UNIFORMS (EMPLOYEES)	5,000.00	5,000.00	0.00
2007 FUEL, OIL, & LUBRICANTS	384,000.00	372,000.00	-12,000.00
2008 TIRES & TUBES	35,000.00	50,000.00	15,000.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2032 PARTS & REPAIRS - VEHICLES	130,000.00	230,000.00	100,000.00
TOTAL SUPPLIES	607,000.00	705,000.00	98,000.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	22,000.00	25,000.00	3,000.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	1,400.00	1,400.00	0.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	500.00	500.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	59,662.08	73,279.96	13,617.88
3053 FLEET LIABILITY	65,000.00	70,106.00	5,106.00
3054 OTHER SUNDRY INSURANCE	96,129.91	107,154.90	11,024.99
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	28,000.00	28,000.00	0.00

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<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	100.00	100.00	0.00
3093 MISC. LAW ENFORCEMENT	75,000.00	85,000.00	10,000.00
3094 MEALS & LODGING	10,000.00	10,000.00	0.00
3101 TRAINING & EDUCATION	15,000.00	15,000.00	0.00
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>393,791.99</u>	<u>436,540.86</u>	42,748.87
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	64,000.00	84,000.00	20,000.00
4005 VEHICLES	320,000.00	320,000.00	0.00
TOTAL CAPITAL OUTLAY	<u>384,000.00</u>	<u>404,000.00</u>	20,000.00
TOTAL CJST DEPUTIES / DISPATCHERS (SHERIFF)	<u>\$2,306,221.15</u>	<u>\$2,944,153.05</u>	637,931.90