

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0100
COUNTY JUDGE

CALENDAR YEAR: 2025 BUDGET \$1,054,248.96

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0100 COUNTY JUDGE

BUDGET LINE ITEM	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$307,986.34</u>	<u>\$383,385.66</u>	75,399.32
1000 COUNTY JUDGE (1/2) - 1000	<u>55,736.39</u>	<u>58,523.21</u>	2,786.82
COUNTY ADMINISTRATOR - 1001	<u>84,293.54</u>	<u>88,508.22</u>	4,214.68
OFFICE MANAGER - 1002	<u>52,988.29</u>	<u>55,637.70</u>	2,649.41
ADMINISTRATIVE ASSISTANT - 1003	<u>42,390.63</u>	<u>44,510.16</u>	2,119.53
HUMAN RESOURCE OFFICER - 1004	<u>51,663.58</u>	<u>54,246.76</u>	2,583.18
INSURANCE ADMIN. -1005 (1/4)	<u>20,913.91</u>	<u>21,959.61</u>	1,045.70
GRANT ADMIN. - 1006	<u>0.00</u>	<u>60,000.00</u>	60,000.00
1002 SALARIES - PART TIME - 1313	<u>8,000.00</u>	<u>10,000.00</u>	2,000.00
1005 OVERTIME	<u>3,500.00</u>	<u>4,000.00</u>	500.00
1006 SOCIAL SECURITY MATCHING	<u>24,440.71</u>	<u>30,400.00</u>	5,959.29
1007 RETIREMENT MATCHING	<u>50,338.72</u>	<u>62,342.56</u>	12,003.84
1009 HEALTH INSURANCE MATCHING	<u>47,737.50</u>	<u>57,787.50</u>	10,050.00
1010 WORKMEN'S COMPENSATION	<u>4,796.27</u>	<u>4,961.68</u>	165.41
1011 UNEMPLOYMENT COMPENSATION	<u>1,846.25</u>	<u>2,372.04</u>	525.79
1016 LIFE INSURANCE	<u>484.50</u>	<u>669.30</u>	184.80
1017 STRAIGHT TIME NOT OVERTIME	<u>500.00</u>	<u>500.00</u>	0.00
1019 DENTAL / VISION	<u>1,904.94</u>	<u>2,305.98</u>	401.04
TOTAL PERSONAL SERVICES	<u><u>451,535.23</u></u>	<u><u>558,724.72</u></u>	107,189.49
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

DEPARTMENT: 0100 COUNTY JUDGE

BUDGET LINE ITEM	APPROPRIATION 2024	APPROPRIATION 2025	Difference
2003 JANITORIAL SUPPLIES	1,000.00	1,000.00	0.00
2005 FOOD	1,200.00	1,200.00	0.00
2007 FUEL, OIL, & LUBRICANTS	1,000.00	1,000.00	0.00
2008 TIRES AND TUBES	800.00	800.00	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIR	8,000.00	8,000.00	0.00
2024 MAINTENANCE & SERVICE CONTRACTS	10,000.00	10,000.00	0.00
TOTAL SUPPLIES	43,000.00	43,000.00	0.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3001 ACCOUNTING & AUDITING	2,500.00	2,500.00	0.00
3004 ENGINEERING & ARCHITECTURAL	3,000.00	3,000.00	0.00
3005 SPECIAL LEGAL	2,000.00	2,000.00	0.00
3009 OTHER PROFESSIONAL SERVICES	135,000.00	135,000.00	0.00
3018 BUILDING & IMPROVEMENTS	30,000.00	30,000.00	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	2,000.00	2,000.00	0.00
3021 POSTAGE	2,000.00	2,000.00	0.00
3022 CELL PHONES & PAGERS	3,000.00	3,000.00	0.00
3023 INTERNET CONNECTION	0.00	0.00	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	3,000.00	3,000.00	0.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	2,000.00	2,000.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	113,140.48	139,522.32	26,381.84
3053 FLEET LIABILITY	817.00	1,066.00	249.00
3054 OTHER SUNDRY INSURANCE	1,303.09	1,435.92	132.83

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0100
COUNTY JUDGE

DEPARTMENT: 0100 COUNTY JUDGE

BUDGET LINE ITEM	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>22,000.00</u>	<u>25,000.00</u>	3,000.00
<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>412,760.57</u></u>	<u><u>442,524.24</u></u>	29,763.67
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>0.00</u>	-20,000.00
TOTAL CAPITAL OUTLAY	<u><u>30,000.00</u></u>	<u><u>10,000.00</u></u>	-20,000.00
TOTAL COUNTY JUDGE	<u><u>\$937,295.80</u></u>	<u><u>\$1,054,248.96</u></u>	116,953.16

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2025 BUDGET \$737,499.63

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0101 COUNTY CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>Ordinance/Amended 2024</u>	<u>Amended 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES					
1001 SALARIES, FULL - TIME	\$417,119.50	\$8,668.96	\$425,788.46	\$447,077.89	21,289.43
COUNTY CLERK - 1004	103,956.32		103,956.32	109,154.14	5,197.82
CHIEF DEPUTY CLERK - 1005	63,745.18		63,745.18	66,932.44	3,187.26
DEPUTY CLERK - 1006	55,120.00		55,120.00	57,876.00	2,756.00
DEPUTY CLERK - 1007	44,536.96		44,536.96	46,763.81	2,226.85
DEPUTY CLERK - 1008	55,120.00		55,120.00	57,876.00	2,756.00
DEPUTY CLERK FULL TIME (1/2) - 1009	22,544.08	24-25 2,705.92	25,250.00	26,512.50	1,262.50
DEPUTY CLERK - PAYROLL BACKUP -1011	44,536.96	24-25 5,963.04	50,500.00	53,025.00	2,525.00
VR / ELECTION ASSIST FULL TIME (1/2) -1010	27,560.00		27,560.00	28,938.00	1,378.00
1005 OVERTIME	3,000.00		3,000.00	1,000.00	-2,000.00
1006 SOCIAL SECURITY MATCHING	32,139.14	24-25 357.09	32,496.23	34,277.96	1,781.73
1007 RETIREMENT MATCHING	66,961.22	24-25 715.12	67,676.34	71,374.38	3,698.04
1009 HEALTH INSURANCE MATCHING	70,350.00		70,350.00	70,350.00	0.00
1010 WORKMEN'S COMPENSATION	843.10	24-25 65.00	908.10	903.65	-4.45
1011 UNEMPLOYMENT COMPENSATION	2,213.14	24-25 48.00	2,261.14	2,372.47	111.33

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0101
COUNTY CLERK

DEPARTMENT: 0101 COUNTY CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>Ordinance/Amended 2024</u>	<u>Amended 2024</u>	<u>APPROPRIATION 2025</u>	Difference
1016 LIFE INSURANCE	714.00		714.00	814.80	100.80
1019 DENTAL / VISION	2,807.28		2,807.28	2,807.28	0.00
TOTAL PERSONAL SERVICES	<u>596,147.38</u>	<u>9,854.17</u>	<u>606,001.55</u>	<u>630,978.43</u>	24,976.88
SUPPLIES					
<i>SUPPLIES</i>					
2001 GENERAL SUPPLIES	3,500.00		3,500.00	3,500.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	2,000.00		2,000.00	2,000.00	0.00
TOTAL SUPPLIES	<u>5,500.00</u>	<u>0.00</u>	<u>5,500.00</u>	<u>5,500.00</u>	0.00
OTHER SERVICES & CHARGES					
<i>PROFESSIONAL SERVICES</i>					
3009 OTHER PROFESSIONAL SERVICES	22,000.00		22,000.00	55,000.00	33,000.00
<i>COMMUNICATIONS</i>					
3020 TELEPHONE & FAX - LANDLINE	1,200.00		1,200.00	1,200.00	0.00
3021 POSTAGE	2,000.00		2,000.00	2,000.00	0.00
<i>TRANSPORTATION</i>					
3030 TRAVEL	250.00		250.00	250.00	0.00
<i>ADVERTISING & PUBLICATIONS</i>					
3040 ADVERTISING & PUBLICATIONS	250.00		250.00	250.00	0.00
3052 FIRE & EXTENDED COVERAGE	256.00		256.00	304.00	48.00
3054 OTHER SUNDRY INSURANCE	2,157.58		2,157.58	2,393.20	235.62

1000.0101
 COUNTY CLERK

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0101 COUNTY CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>Ordinance/Amended 2024</u>	<u>Amended 2024</u>	<u>APPROPRIATION 2025</u>	Difference
<i>UTILITIES</i>					
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	8,000.00		8,000.00	11,000.00	3,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>					
3073 LEASE MACHINERY & EQUIPMENT	2,500.00		2,500.00	0.00	-2,500.00
<i>PUBLIC RECORDS</i>					
3080 PUBLIC RECORDS	0.00		0.00	0.00	0.00
<i>MISCELLANEOUS</i>					
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	0.00		0.00	0.00	0.00
3094 MEALS & LODGING	0.00		0.00	0.00	0.00
3101 TRAINING & EDUCATION	0.00		0.00	0.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	28,624.00		28,624.00	28,624.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>67,237.58</u>	<u>0.00</u>	<u>45,237.58</u>	<u>101,021.20</u>	<u>33,783.62</u>
TOTAL COUNTY CLERK	<u>\$668,884.96</u>	<u>\$9,854.17</u>	<u>\$656,739.13</u>	<u>\$737,499.63</u>	<u>58,760.50</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0102
CIRCUIT CLERK

CALENDAR YEAR: 2025 BUDGET \$75,000.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0102 CIRCUIT CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</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

CALENDAR YEAR: 2025 BUDGET \$222,792.37

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0107 QUORUM COURT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES			
1002 SALARIES, PART - TIME	<u>\$187,954.00</u>	<u>\$187,954.00</u>	0.00
JP'S - 1320	<u>154,954.00</u>	<u>154,954.00</u>	0.00
COMMITTEE MEETINGS	<u>33,000.00</u>	<u>33,000.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>14,378.48</u>	<u>14,378.48</u>	0.00
1007 RETIREMENT MATCHING	<u>500.00</u>	<u>500.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>398.74</u>	<u>398.74</u>	0.00
1011 UNEMPLOYMENT	<u>100.00</u>	<u>100.00</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>203,331.22</u></u>	<u><u>203,331.22</u></u>	0.00
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>1,800.00</u>	<u>1,500.00</u>	-300.00
2002 SMALL EQUIPMENT - PURCHASE	<u>750.00</u>	<u>1,050.00</u>	300.00
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>200.00</u>	-100.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>200.00</u>	<u>300.00</u>	100.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	<u>10,000.00</u>	<u>12,000.00</u>	2,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3054 OTHER SUNDRY INSURANCE	<u>2,798.45</u>	<u>3,111.15</u>	312.70

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0107
QUORUM
COURT

DEPARTMENT: 0107 QUORUM COURT

BUDGET LINE ITEM	APPROPRIATION 2024	APPROPRIATION 2025	Difference
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	800.00	500.00	-300.00
3094 MEALS & LODGING	1,000.00	800.00	-200.00
TOTAL OTHER SERVICES & CHARGES	15,098.45	16,911.15	1,812.70
 TOTAL QUORUM COURT	 \$220,979.67	 \$222,792.37	 1,812.70

CALENDAR YEAR: 2025 BUDGET \$543,468.13

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0108 COUNTY MAINTENANCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$145,516.80</u>	<u>\$152,792.64</u>	7,275.84
MAINTENANCE COORDINATOR - 1117	<u>44,096.00</u>	<u>46,300.80</u>	2,204.80
MAINTENANCE - 1118	<u>35,276.80</u>	<u>37,040.64</u>	1,763.84
MAINTENANCE - 1119	<u>33,072.00</u>	<u>34,725.60</u>	1,653.60
MAINTENANCE - 1120	<u>33,072.00</u>	<u>34,725.60</u>	1,653.60
1002 SALARIES, PART TIME	<u>21,000.00</u>	<u>26,000.00</u>	5,000.00
1005 OVERTIME	<u>5,000.00</u>	<u>3,000.00</u>	-2,000.00
1006 SOCIAL SECURITY MATCHING	<u>13,197.54</u>	<u>14,098.39</u>	900.85
1007 RETIREMENT MATCHING	<u>26,429.57</u>	<u>28,233.63</u>	1,804.06
1009 HEALTH INSURANCE MATCHING	<u>40,200.00</u>	<u>40,200.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>5,109.76</u>	<u>5,486.48</u>	376.72
1011 UNEMPLOYMENT COMPENSATION	<u>1,207.62</u>	<u>1,290.05</u>	82.43
1016 LIFE INSURANCE	<u>408.00</u>	<u>465.60</u>	57.60
1017 STRAIGHT TIME NOT OVERTIME	<u>1,000.00</u>	<u>2,500.00</u>	1,500.00
1019 DENTAL / VISION	<u>1,604.16</u>	<u>1,604.16</u>	0.00
TOTAL PERSONAL SERVICES	<u>260,673.45</u>	<u>275,670.95</u>	14,997.50
SUPPLIES			
SUPPLIES			
2001 GENERAL SUPPLIES	<u>2,050.00</u>	<u>3,500.00</u>	1,450.00
2002 SMALL EQUIPMENT - PURCHASE	<u>7,500.00</u>	<u>7,500.00</u>	0.00
2003 JANITORIAL SUPPLIES	<u>12,000.00</u>	<u>12,000.00</u>	0.00
2006 CLOTHING & UNIFORMS	<u>1,000.00</u>	<u>1,000.00</u>	0.00
2007 FUEL, OIL, & LUBRICANTS	<u>5,000.00</u>	<u>9,000.00</u>	4,000.00
2008 TIRES & TUBES	<u>1,800.00</u>	<u>2,500.00</u>	700.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0108
COUNTY
MAINTENANCE

DEPARTMENT: 0108 COUNTY MAINTENANCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2020 BUILDING MATERIALS & SUPPLIES	2,500.00	2,500.00	0.00
2021 PAINTS & METALS	300.00	0.00	-300.00
2022 PLUMBING & ELECTRICAL	4,000.00	10,000.00	6,000.00
2023 PARTS & REPAIRS	60,000.00	60,000.00	0.00
2024 MAINTENANCE & SERVICE CONTRACTS	71,950.00	85,000.00	13,050.00
TOTAL SUPPLIES	<u>168,100.00</u>	<u>193,000.00</u>	24,900.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	34,800.00	40,000.00	5,200.00
3018 BUILDING & IMPROVEMENTS	10,000.00	10,000.00	0.00
<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	774.08	904.02	129.94
3053 FLEET LIABILITY	804.00	1,436.00	632.00
3054 OTHER SUNDRY INSURANCE	854.49	957.16	102.67
<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>68,732.57</u>	<u>74,797.18</u>	6,064.61
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	65,000.00	0.00	-65,000.00
TOTAL CAPITAL OUTLAY	<u>65,000.00</u>	<u>0.00</u>	-65,000.00
TOTAL COUNTY MAINTENANCE	<u>\$562,506.02</u>	<u>\$543,468.13</u>	-19,037.89

CALENDAR YEAR: 2025 BUDGET \$206,266.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0109 ELECTIONS / VOTER REGISTRATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES			
1001 SALARIES- FULL-TIME-	<u>\$27,560.00</u>	<u>\$28,938.00</u>	1,378.00
VR / ELECTION ASSIST. FULL TIME (1/2) - 1010	<u>27,560.00</u>	<u>28,938.00</u>	1,378.00
1002 ELECTION COORDINATOR - PT- 1012	<u>35,000.00</u>	<u>35,000.00</u>	0.00
1002 POLL WORKERS - PART TIME - 1331	<u>140,000.00</u>	<u>33,000.00</u>	-107,000.00
1005 OVERTIME & OTHER PREMIUM COMP	<u>12,000.00</u>	<u>1,500.00</u>	-10,500.00
1006 SOCIAL SECURITY MATCHING	<u>16,413.84</u>	<u>7,530.51</u>	-8,883.33
1007 RETIREMENT MATCHING	<u>11,422.59</u>	<u>10,025.10</u>	-1,397.49
1009 HEALTH INSURANCE	<u>5,025.00</u>	<u>5,025.00</u>	0.00
1010 WORKMEN'S COMP	<u>409.50</u>	<u>196.00</u>	-213.50
1011 UNEMPLOYEMENT COMPENSATION	<u>1,501.92</u>	<u>689.07</u>	-812.85
1016 LIFE INSURANCE	<u>51.00</u>	<u>58.20</u>	7.20
1019 DENTAL / VISION	<u>200.52</u>	<u>200.52</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>249,584.37</u></u>	<u><u>122,162.40</u></u>	-128,799.97
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>10,000.00</u>	<u>5,000.00</u>	-5,000.00
2002 SMALL EQUIPMENT	<u>3,000.00</u>	<u>2,500.00</u>	-500.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2024 MAINTENANCE & SERVICE CONTRACTS	<u>2,500.00</u>	<u>2,500.00</u>	0.00
TOTAL SUPPLIES	<u><u>15,500.00</u></u>	<u><u>10,000.00</u></u>	-5,500.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0109
ELECTIONS /
VOTER REGISTRATION

DEPARTMENT: 0109 ELECTIONS / VOTER REGISTRATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	70,000.00	30,000.00	-40,000.00
<i>COMMUNICATIONS</i>			
3021 POSTAGE	5,000.00	15,000.00	10,000.00
3022 CELL PHONES & PAGERS	800.00	1,200.00	400.00
3023 INTERNET CONNECTION	2,000.00	800.00	-1,200.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	800.00	300.00	-500.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	3,500.00	1,000.00	-2,500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	3,558.40	4,225.60	667.20
3053 FLEET LIABILITY	95.00	103.00	8.00
3054 OTHER SUNDRY INSURANCE	1,500.00	1,500.00	0.00
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	700.00	225.00	-475.00
3094 MEALS & LODGING	700.00	1,500.00	800.00
<i>MISCELLANEOUS</i>			
3101 TRAINING & EDUCATION	700.00	250.00	-450.00
3102 COMPUTER SOFTWARE & SUPPORT MAINT.	4,500.00	13,000.00	8,500.00
3193 ELECTIONS	5,000.00	2,500.00	-2,500.00
TOTAL OTHER SERVICES & CHARGES	<u>98,853.40</u>	<u>71,603.60</u>	-27,249.80
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 / VOTER REGISTRATION	<u>\$366,437.77</u>	<u>\$206,266.00</u>	-161,549.77

CALENDAR YEAR: 2025 BUDGET \$474,484.35

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0115 COUNTY IT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$208,756.47</u>	<u>\$219,194.30</u>	10,437.83
IT DIRECTOR - 1297	<u>92,236.70</u>	<u>96,848.54</u>	4,611.84
IT NETWORK ADMINISTRATOR - 1295	<u>60,219.70</u>	<u>63,230.69</u>	3,010.99
IT COORDINATOR - 1296	<u>56,300.07</u>	<u>59,115.07</u>	2,815.00
1005 OVERTIME	<u>3,500.00</u>	<u>3,500.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>16,275.87</u>	<u>17,074.36</u>	798.49
1007 RETIREMENT MATCHING	<u>32,594.29</u>	<u>34,193.37</u>	1,599.08
1009 HEALTH INSURANCE MATCHING	<u>30,150.00</u>	<u>30,150.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>420.79</u>	<u>444.68</u>	23.89
1011 UNEMPLOYMENT COMPENSATION	<u>1,489.30</u>	<u>1,562.36</u>	73.06
1016 LIFE INSURANCE	<u>306.00</u>	<u>349.20</u>	43.20
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>295,195.84</u></u>	<u><u>308,171.39</u></u>	12,975.55
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>2,500.00</u>	<u>2,000.00</u>	-500.00
2002 SMALL EQUIPMENT - PURCHASE	<u>15,000.00</u>	<u>22,000.00</u>	7,000.00
TOTAL SUPPLIES	<u><u>17,500.00</u></u>	<u><u>24,000.00</u></u>	6,500.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>35,000.00</u>	<u>25,000.00</u>	-10,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0115
IT DEPARTMENT

DEPARTMENT: 0115 COUNTY IT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</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	1,616.00	1,995.00	379.00
3054 OTHER SUNDRY INSURANCE	640.87	717.96	77.09
<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	1,000.00	-1,500.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	45,000.00	70,000.00	25,000.00
TOTAL OTHER SERVICES & CHARGES	<u>98,356.87</u>	<u>112,312.96</u>	13,956.09
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	40,000.00	30,000.00	-10,000.00
TOTAL CAPITAL OUTLAY	<u>40,000.00</u>	<u>30,000.00</u>	-10,000.00
TOTAL COUNTY IT	<u>\$451,052.71</u>	<u>\$474,484.35</u>	23,431.64

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0304
GRANTS- IN- AID HEALTH

CALENDAR YEAR: 2025 BUDGET \$45,059.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0304 GRANTS- IN- AID HEALTH

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
CONTRACT SERVICES			
3103 GRANTS-IN-AID HEALTH	\$45,059.00	\$45,059.00	0.00
HEALTH DEPARTMENT	45,059.00	45,059.00	0.00
TOTAL CONTRACT SERVICES	<u>45,059.00</u>	<u>45,059.00</u>	0.00
TOTAL GRANTS- IN- AID HEALTH	<u>\$45,059.00</u>	<u>\$45,059.00</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0400
COUNTY SHERIFF

CALENDAR YEAR: 2025 BUDGET \$4,865,962.31

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>\$3,047,282.87</u>	-100,167.56
SHERIFF - 1016	<u>111,472.78</u>	<u>117,046.42</u>	5,573.64
CHIEF DEPUTY - 1017	<u>76,815.23</u>	<u>82,000.00</u>	5,184.77
CAPTAIN - ENFORCEMENT 1018	<u>64,188.34</u>	<u>69,500.00</u>	5,311.66
PATROL COMMANDER LT - 1020	<u>60,632.00</u>	<u>63,663.60</u>	3,031.60
PATROL SGT - 1021	<u>52,711.26</u>	<u>56,800.00</u>	4,088.74
PATROL SGT - 1022	<u>52,711.26</u>	<u>56,800.00</u>	4,088.74
ADMINISTRATIVE SUPERVISOR - 1023	<u>51,592.32</u>	<u>54,171.94</u>	2,579.62
PATROL CPL - 1024	<u>49,299.33</u>	<u>52,400.00</u>	3,100.67
PATROL CPL - 1025	<u>49,299.33</u>	<u>52,400.00</u>	3,100.67
PATROL CPL - 1026	<u>49,299.33</u>	<u>52,400.00</u>	3,100.67
DEPUTY - 1027	<u>45,859.84</u>	<u>48,152.83</u>	2,292.99
CIVIL PROCESS SUPERVISOR - 1028	<u>47,688.72</u>	<u>50,073.16</u>	2,384.44
DEPUTY - 1029	<u>45,859.84</u>	<u>48,152.83</u>	2,292.99
DEPUTY - 1030	<u>45,859.84</u>	<u>48,152.83</u>	2,292.99
DEPUTY - 1031	<u>45,859.84</u>	<u>48,152.83</u>	2,292.99
DEPUTY - 1032	<u>45,859.84</u>	<u>48,152.83</u>	2,292.99
DEPUTY - 1033	<u>45,859.84</u>	<u>48,152.83</u>	2,292.99
DEPUTY - 1034	<u>45,859.84</u>	<u>48,152.83</u>	2,292.99
INVESTIGATOR - 1035	<u>48,734.90</u>	<u>51,171.65</u>	2,436.75
DEPUTY - 1036	<u>45,859.84</u>	<u>48,152.83</u>	2,292.99
DEPUTY - 1037	<u>45,859.84</u>	<u>48,152.83</u>	2,292.99
INVESTIGATOR - 1038	<u>48,734.90</u>	<u>51,171.65</u>	2,436.75

DEPARTMENT: 0400 COUNTY SHERIFF

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
DEPUTY - 1039	<u>45,859.84</u>	<u>48,152.83</u>	2,292.99
DEPUTY - 1040	<u>45,859.84</u>	<u>48,152.83</u>	2,292.99
CID LT - 1041	<u>60,632.00</u>	<u>63,663.60</u>	3,031.60
INVESTIGATOR SGT - 1042	<u>52,711.26</u>	<u>56,800.00</u>	4,088.74
INVESTIGATOR - 1043	<u>48,734.90</u>	<u>51,171.65</u>	2,436.75
INVESTIGATOR - 1044	<u>48,734.90</u>	<u>51,171.65</u>	2,436.75
INVESTIGATOR - 1045	<u>48,734.90</u>	<u>51,171.65</u>	2,436.75
INVESTIGATOR - 1046	<u>48,734.90</u>	<u>51,171.65</u>	2,436.75
INVESTIGATOR - 1047	<u>48,734.90</u>	<u>51,171.65</u>	2,436.75
BAILIFF - 1048	<u>42,993.60</u>	<u>45,143.28</u>	2,149.68
BAILIFF SUPERVISOR CPL - 1049	<u>45,198.40</u>	<u>47,458.32</u>	2,259.92
BAILIFF - 1050	<u>42,993.60</u>	<u>45,143.28</u>	2,149.68
BAILIFF - 1051	<u>42,993.60</u>	<u>45,143.28</u>	2,149.68
BAILIFF - 1052	<u>42,993.60</u>	<u>45,143.28</u>	2,149.68
DISPATCHER SUPERVISOR - 1053	<u>50,511.97</u>	<u>0.00</u>	-50,511.97
DISPATCHER - 1054	<u>39,554.11</u>	<u>0.00</u>	-39,554.11
IT COORDINATOR - 1055	<u>59,035.72</u>	<u>61,987.51</u>	2,951.79
DISPATCHER - 1056	<u>39,554.11</u>	<u>0.00</u>	-39,554.11
DISPATCHER - 1057	<u>39,554.11</u>	<u>0.00</u>	-39,554.11
DISPATCHER - 1058	<u>39,554.11</u>	<u>0.00</u>	-39,554.11
ASST. DISPATCH SUPERVISOR - 1059	<u>44,096.00</u>	<u>0.00</u>	-44,096.00
DISPATCHER - 1060	<u>39,554.11</u>	<u>0.00</u>	-39,554.11
FINANCE OFFICER - 1061	<u>56,178.30</u>	<u>58,987.22</u>	2,808.92
BONDS / FINES SENIOR CLERK - 1062	<u>38,861.80</u>	<u>40,804.89</u>	1,943.09
BONDS / FINES CLERK - 1063	<u>37,580.82</u>	<u>39,459.86</u>	1,879.04

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
EXECUTIVE ASSISTANT - 1064	42,386.18	44,505.49	2,119.31
TRAINING STAFF SERGEANT - 1065	55,120.00	58,900.00	3,780.00
INVESTIGATOR - 1066	48,734.90	51,171.65	2,436.75
DATA ENTRY CLERK - 1067	37,580.82	39,459.86	1,879.04
BONDS / FINES CLERK - 1068	37,580.82	39,459.86	1,879.04
ADMINISTRATIVE DEPUTY - 1098	41,273.86	43,500.00	2,226.14
CLERK - 1153	0.00	38,000.00	38,000.00
CID RECEPTIONIST - 1157	35,711.15	37,496.71	1,785.56
DEPUTY - 1335	45,859.84	48,152.83	2,292.99
DEPUTY - 1336	45,859.84	48,152.83	2,292.99
DEPUTY - 1337	45,859.84	48,152.83	2,292.99
COURT ROOM SECURITY OFFICER - 1338	41,340.00	43,500.00	2,160.00
COURT ROOM SECURITY OFFICER - 1339	41,340.00	43,500.00	2,160.00
COURT ROOM SECURITY OFFICER - 1340	41,340.00	43,500.00	2,160.00
DEPUTY - 1342	45,859.84	48,152.83	2,292.99
COURT ROOM SECURITY OFFICER - 1343	41,340.00	43,500.00	2,160.00
COURT ROOM SECURITY OFFICER - 1344	41,340.00	43,500.00	2,160.00
COURT ROOM SECURITY OFFICER - 1345	41,340.00	43,500.00	2,160.00
SCHOOL RESOURCE OFFICER - 1346	45,859.84	48,152.83	2,292.99
SCHOOL RESOURCE OFFICER - 1347	45,859.84	48,152.83	2,292.99
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	256,832.14	-2,307.82
1007 RETIREMENT MATCHING	518,957.41	514,335.74	-4,621.67
1009 HEALTH INSURANCE MATCHING	663,300.00	603,000.00	-60,300.00

DEPARTMENT: 0400 COUNTY SHERIFF

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
1010 WORKMEN'S COMPENSATION	<u>77,309.75</u>	<u>80,783.50</u>	3,473.75
1011 UNEMPLOYMENT COMPENSATION	<u>22,931.84</u>	<u>22,681.66</u>	-250.18
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>4,865,962.31</u>	-96,327.72
TOTAL COUNTY SHERIFF	<u>\$4,962,290.03</u>	<u>\$4,865,962.31</u>	-96,327.72

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0401
CIRCUIT COURT
1ST DIVISION

CALENDAR YEAR: 2025 BUDGET \$155,530.65

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0401 CIRCUIT COURT 1ST DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	<u>\$65,032.24</u>	<u>\$68,283.85</u>	3,251.61
LAW CLERK - 1001	<u>65,032.24</u>	<u>68,283.85</u>	3,251.61
1002 SALARIES, PART-TIME - 1117	<u>10,000.00</u>	<u>10,000.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>5,739.97</u>	<u>5,988.71</u>	248.74
1007 RETIREMENT MATCHING	<u>11,494.94</u>	<u>11,993.09</u>	498.15
1009 HEALTH INSURANCE MATCHING	<u>10,050.00</u>	<u>10,050.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>151.67</u>	<u>158.24</u>	6.57
1011 UNEMPLOYMENT COMPENSATION	<u>525.23</u>	<u>547.99</u>	22.76
1016 LIFE INSURANCE	<u>102.00</u>	<u>116.40</u>	14.40
1019 DENTAL / VISION	<u>401.04</u>	<u>401.04</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>103,497.09</u></u>	<u><u>107,539.32</u></u>	4,042.23
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>3,250.00</u>	<u>3,250.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>7,500.00</u>	<u>7,000.00</u>	-500.00
2005 FOOD	<u>2,000.00</u>	<u>2,000.00</u>	0.00
2006 CLOTHING & UNIFORMS	<u>350.00</u>	<u>350.00</u>	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2024 MAINTENANCE & SERVICE CONTRACTS	<u>500.00</u>	<u>500.00</u>	0.00
TOTAL SUPPLIES	<u><u>13,600.00</u></u>	<u><u>13,100.00</u></u>	-500.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3003 COMPUTER SERVICES	<u>1,500.00</u>	<u>1,500.00</u>	0.00
3009 OTHER PROFESSIONAL SERVICES	<u>2,000.00</u>	<u>2,000.00</u>	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 2024</u>	<u>APPROPRIATION 2025</u>	Difference
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	1,950.00	1,450.00	-500.00
3021 POSTAGE	1,200.00	1,200.00	0.00
3022 CELL PHONES & PAGERS	0.00	500.00	500.00
3023 INTERNET CONNECTION	1,100.00	1,100.00	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	2,000.00	2,000.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	128.00	152.00	24.00
3054 OTHER SUNDRY INSURANCE	213.62	239.33	25.71
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	17,000.00	17,000.00	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	750.00	1,250.00	500.00
3094 MEALS & LODGING	2,000.00	2,000.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	0.00	0.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>29,841.62</u>	<u>30,391.33</u>	549.71
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	4,500.00	4,500.00	0.00
TOTAL CAPITAL OUTLAY	<u>4,500.00</u>	<u>4,500.00</u>	0.00
TOTAL CIRCUIT COURT 1ST DIVISION	<u>\$151,438.71</u>	<u>\$155,530.65</u>	4,091.94

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0402
CIRCUIT COURT
2ND DIVISION

CALENDAR YEAR: 2025 BUDGET \$986,696.65

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0402 CIRCUIT COURT 2ND DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$549,142.85</u>	<u>\$595,331.53</u>	46,188.68
JUVENILE OFFICER - 1098	<u>44,096.00</u>	<u>46,300.80</u>	2,204.80
JUVENILE OFFICER - 1099	<u>44,096.00</u>	<u>46,300.80</u>	2,204.80
JUVENILE OFFICER - 1100	<u>50,858.05</u>	<u>53,400.95</u>	2,542.90
INTAKE OFFICER SUPERVISOR - 1101	<u>55,120.00</u>	<u>57,876.00</u>	2,756.00
JUVENILE OFFICER - 1102	<u>44,096.00</u>	<u>46,300.80</u>	2,204.80
CHIEF OF STAFF - 1103	<u>66,144.00</u>	<u>69,451.20</u>	3,307.20
INTAKE OFFICER - 1104	<u>46,300.80</u>	<u>48,615.84</u>	2,315.04
JUVENILE OFFICER - 1105	<u>49,608.00</u>	<u>52,088.40</u>	2,480.40
JUVENILE OFFICER - 1106	<u>22,048.00</u>	<u>23,150.40</u>	1,102.40
JUVENILE OFFICER - 1107	<u>38,584.00</u>	<u>40,513.20</u>	1,929.20
LAW CLERK - 1108	<u>44,096.00</u>	<u>65,032.34</u>	20,936.34
JUVENILE OFFICER - 1109	<u>44,096.00</u>	<u>46,300.80</u>	2,204.80
1002 SALARIES, PART-TIME - 1322	<u>12,466.21</u>	<u>12,466.21</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>42,963.09</u>	<u>46,496.53</u>	3,533.44
1007 RETIREMENT MATCHING	<u>86,038.51</u>	<u>93,114.61</u>	7,076.10
1009 HEALTH INSURANCE MATCHING	<u>120,600.00</u>	<u>120,600.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>14,550.53</u>	<u>15,747.27</u>	1,196.74
1011 UNEMPLOYMENT COMPENSATION	<u>3,931.26</u>	<u>4,254.58</u>	323.32
1016 LIFE INSURANCE	<u>1,224.00</u>	<u>1,396.80</u>	172.80
1019 DENTAL / VISION	<u>4,812.48</u>	<u>4,812.48</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>835,728.93</u></u>	<u><u>894,220.01</u></u>	58,491.08

DEPARTMENT: 0402 CIRCUIT COURT 2ND DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	18,000.00	18,000.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	9,945.00	9,945.00	0.00
2005 FOOD	1,800.00	3,000.00	1,200.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2024 MAINTENANCE & SERVICE CONTRACTS	0.00	2,500.00	2,500.00
TOTAL SUPPLIES	<u>29,745.00</u>	<u>33,445.00</u>	3,700.00
OTHER SERVICES & CHARGES			
<i>COMMUNICATIONS</i>			
3009 OTHER PROFESSIONAL SERVICES	1,000.00	1,000.00	0.00
3020 TELEPHONE & FAX - LANDLINE	2,500.00	2,500.00	0.00
3021 POSTAGE	2,500.00	2,500.00	0.00
3022 CELL PHONES & PAGERS	6,000.00	6,000.00	0.00
3023 INTERNET CONNECTION	1,100.00	1,100.00	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	140.80	167.20	26.40
3054 OTHER SUNDRY INSURANCE	3,652.94	4,068.44	415.50
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	31,500.00	31,500.00	0.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3071 RENT - MACHINERY & EQUIPMENT	2,000.00	1,080.00	-920.00
3073 LEASE MACHINERY & EQUIPMENT	0.00	366.00	366.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	5,250.00	5,250.00	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0402
CIRCUIT COURT
2ND DIVISION

DEPARTMENT: 0402 CIRCUIT COURT 2ND DIVISION

BUDGET LINE ITEM	APPROPRIATION 2024	APPROPRIATION 2025	Difference
3094 MEALS & LODGING	<u>1,000.00</u>	<u>2,000.00</u>	1,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>4,416.00</u>	<u>0.00</u>	-4,416.00
TOTAL OTHER SERVICES & CHARGES	<u><u>62,559.74</u></u>	<u><u>59,031.64</u></u>	-3,528.10
TOTAL CIRCUIT COURT 2ND DIVISION	<u><u>\$928,033.67</u></u>	<u><u>\$986,696.65</u></u>	\$58,662.98

CALENDAR YEAR: 2025 BUDGET \$130,300.97

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0403 CIRCUIT COURT 3RD DIVISON

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	<u>\$55,120.00</u>	<u>\$57,876.00</u>	2,756.00
CIRCUIT COURT CLERK - 1094	<u>55,120.00</u>	<u>57,876.00</u>	2,756.00
1006 SOCIAL SECURITY MATCHING	<u>4,216.68</u>	<u>4,427.51</u>	210.83
1007 RETIREMENT MATCHING	<u>8,444.38</u>	<u>8,866.60</u>	422.22
1009 HEALTH INSURANCE MATCHING	<u>10,050.00</u>	<u>10,050.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>111.41</u>	<u>116.97</u>	5.56
1011 UNEMPLOYMENT COMPENSATION	<u>385.84</u>	<u>405.13</u>	19.29
1016 LIFE INSURANCE	<u>102.00</u>	<u>116.40</u>	14.40
1019 DENTAL / VISION	<u>401.04</u>	<u>401.04</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>78,831.35</u></u>	<u><u>82,259.65</u></u>	3,428.30
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>7,500.00</u>	<u>7,500.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>4,000.00</u>	<u>4,000.00</u>	0.00
<i>REPAIR & MAINTENACE SUPPLIES</i>			
2023 PARTS & REPAIRS	<u>1,000.00</u>	<u>1,000.00</u>	0.00
TOTAL SUPPLIES	<u><u>12,500.00</u></u>	<u><u>12,500.00</u></u>	0.00
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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0403
CIRCUIT COURT
3RD DIVISON

DEPARTMENT: 0403 CIRCUIT COURT 3RD DIVISON

BUDGET LINE ITEM	APPROPRIATION 2024	APPROPRIATION 2025	Difference
3021 POSTAGE	1,250.00	1,250.00	0.00
3022 CELL PHONES & PAGERS	0.00	0.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	128.00	152.00	24.00
3054 OTHER SUNDRY INSURANCE	213.62	239.32	25.70
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	18,000.00	18,000.00	0.00
<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	1,500.00	0.00	-1,500.00
TOTAL OTHER SERVICES & CHARGES	32,991.62	31,541.32	-1,450.30
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	4,000.00	4,000.00	0.00
TOTAL CAPITAL OUTLAY	4,000.00	4,000.00	0.00
TOTAL CIRCUIT COURT 3RD DIVISION	\$128,322.97	\$130,300.97	1,978.00

CALENDAR YEAR: 2025 BUDGET \$53,664.76

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0404 CIRCUIT COURT 4TH DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</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
2018 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>700.00</u>	<u>700.00</u>	0.00
3021 POSTAGE	<u>200.00</u>	<u>200.00</u>	0.00
3022 CELL PHONES & PAGERS	<u>2,000.00</u>	<u>2,000.00</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0404
CIRCUIT COURT
4TH DIVISION

DEPARTMENT: 0404 CIRCUIT COURT 4TH DIVISION

BUDGET LINE ITEM	APPROPRIATION 2024	APPROPRIATION 2025	Difference
3023 INTERNET CONNECTION	1,620.00	1,620.00	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	1,000.00	1,000.00	0.00
3052 FIRE & EXTENDED COVERAGE	192.00	228.00	36.00
3054 OTHER SUNDRY INSURANCE	213.62	239.32	25.70
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	17,000.00	17,000.00	0.00
<i>RENTALS AND LEASES (NOT LEASE PURCHASE)</i>			
3071 RENT - MACHINERY & EQUIPMENT	300.00	300.00	0.00
3073 LEASE - MACHINERY & EQUIPMENT	1,300.00	1,300.00	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
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	2,000.00	2,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	33,025.62	33,087.32	61.70
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	4,000.00	4,000.00	0.00
TOTAL CAPITAL OUTLAY	4,000.00	4,000.00	0.00
TOTAL CIRCUIT COURT 4TH DIVISION	\$53,603.06	\$53,664.76	61.70

CALENDAR YEAR: 2025 BUDGET \$126,875.97

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0405 CIRCUIT COURT 5TH DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES			
1001 SALARIES- FULL-TIME	<u>\$55,120.00</u>	<u>\$57,876.00</u>	2,756.00
CIRCUIT COURT CLERK - 1093	<u>55,120.00</u>	<u>57,876.00</u>	2,756.00
1006 SOCIAL SECURITY MATCHING	<u>4,216.68</u>	<u>4,427.51</u>	210.83
1007 RETIREMENT MATCHING	<u>8,444.38</u>	<u>8,866.60</u>	422.22
1009 HEALTH INSURANCE MATCHING	<u>10,050.00</u>	<u>10,050.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>111.41</u>	<u>116.97</u>	5.56
1011 UNEMPLOYMENT COMPENSATION	<u>385.84</u>	<u>405.13</u>	19.29
1016 LIFE INSURANCE	<u>102.00</u>	<u>116.40</u>	14.40
1019 DENTAL / VISION	<u>401.04</u>	<u>401.04</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>78,831.35</u></u>	<u><u>82,259.65</u></u>	3,428.30
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>5,000.00</u>	<u>4,000.00</u>	-1,000.00
2002 SMALL EQUIPMENT - PURCHASE	<u>5,000.00</u>	<u>4,300.00</u>	-700.00
2005 FOOD	<u>2,000.00</u>	<u>0.00</u>	-2,000.00
2006 CLOTHING & UNIFORMS	<u>200.00</u>	<u>700.00</u>	500.00
<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>530.00</u>	<u>2,400.00</u>	1,870.00
TOTAL SUPPLIES	<u><u>13,730.00</u></u>	<u><u>12,400.00</u></u>	-1,330.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3003 COMPUTER SERVICES	<u>500.00</u>	<u>100.00</u>	-400.00
3009 OTHER PROFESSIONAL SERVICES	<u>100.00</u>	<u>100.00</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0405
CIRCUIT COURT
5TH DIVISION

DEPARTMENT: 0405 CIRCUIT COURT 5TH DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	3,000.00	3,000.00	0.00
3021 POSTAGE	200.00	200.00	0.00
3022 CELL PHONES & PAGERS	2,500.00	2,500.00	0.00
3023 INTERNET CONNECTION	1,525.00	1,525.00	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	200.00	200.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	128.00	152.00	24.00
3054 OTHER SUNDRY INSURANCE	213.62	239.32	25.70
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	17,000.00	17,000.00	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,000.00	1,000.00	0.00
3092 JURORS & WITNESS	0.00	2,000.00	2,000.00
3093 MISCELLANEOUS LAW ENFORCEMENT	500.00	700.00	200.00
3094 MEALS & LODGING	200.00	200.00	0.00
3101 TRAINING & EDUCATION	300.00	300.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	1,500.00	1,000.00	-500.00
TOTAL OTHER SERVICES & CHARGES	<u>28,866.62</u>	<u>30,216.32</u>	1,349.70
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	6,000.00	2,000.00	-4,000.00
TOTAL CAPITAL OUTLAY	<u>6,000.00</u>	<u>2,000.00</u>	-4,000.00
TOTAL CIRCUIT COURT 5TH DIVISION	<u>\$127,427.97</u>	<u>\$126,875.97</u>	-552.00

1000.0409
DISTRICT
COURT

CALENDAR YEAR: 2025 BUDGET \$262,820.77

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0409 DISTRICT COURT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$114,805.56</u>	<u>\$140,702.06</u>	25,896.50
PROBATION SUPERVISOR - 1118	<u>50,710.40</u>	<u>63,292.32</u>	12,581.92
PROBATION SUPERVISOR - 1/3- 1121	<u>0.00</u>	<u>10,109.82</u>	10,109.82
COURT CLERK - 1119	<u>33,988.17</u>	<u>35,687.58</u>	1,699.41
DEPUTY CLERK - 1120	<u>30,106.99</u>	<u>31,612.34</u>	1,505.35
1002 SALARIES, PART-TIME - 1117	<u>19,136.00</u>	<u>0.00</u>	-19,136.00
1006 SOCIAL SECURITY MATCHING	<u>10,246.53</u>	<u>10,763.71</u>	517.18
1007 RETIREMENT MATCHING	<u>20,519.85</u>	<u>21,555.56</u>	1,035.71
1009 HEALTH INSURANCE MATCHING	<u>20,100.00</u>	<u>22,612.50</u>	2,512.50
1010 WORKMEN'S COMPENSATION	<u>1,482.09</u>	<u>2,037.79</u>	555.70
1011 UNEMPLOYMENT COMPENSATION	<u>937.59</u>	<u>984.91</u>	47.32
1016 LIFE INSURANCE	<u>204.00</u>	<u>261.90</u>	57.90
1019 DENTAL / VISION	<u>802.08</u>	<u>902.34</u>	100.26
TOTAL PERSONAL SERVICES	<u><u>188,233.70</u></u>	<u><u>199,820.77</u></u>	11,572.67
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>0.00</u>	<u>7,000.00</u>	7,000.00
2002 SMALL EQUIPMENT - PURCAHSE	<u>5,000.00</u>	<u>5,000.00</u>	0.00
2006 CLOTHING & UNIFORMS	<u>0.00</u>	<u>3,000.00</u>	3,000.00
2024 MAINTENANCE & SERVICE CONTRACTS	<u>0.00</u>	<u>15,000.00</u>	15,000.00
TOTAL SUPPLIES	<u><u>5,000.00</u></u>	<u><u>30,000.00</u></u>	25,000.00
OTHER SERVICES & CHARGES			
<i>COMMUNICATIONS</i>			

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0409
DISTRICT
COURT

DEPARTMENT: 0409 DISTRICT COURT

BUDGET LINE ITEM	APPROPRIATION 2024	APPROPRIATION 2025	Difference
3009 OTHER PROFESSIONAL SERVICES	3,500.00	3,500.00	0.00
3020 TELEPHONE & FAX - LANDLINE	500.00	500.00	0.00
3021 POSTAGE	4,000.00	4,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	8,000.00	8,000.00	0.00
 TOTAL DISTRICT COURT	 \$201,233.70	 \$262,820.77	 36,572.67

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0410
DISTRICT COURT
JUDGES SALARY

CALENDAR YEAR: 2025 BUDGET \$29,566.16

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0410 DISTRICT COURT JUDGES SALARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</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 COURT 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: 2025 BUDGET \$1,048,212.29

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0416 PROSECUTING ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$505,684.99</u>	<u>\$572,969.25</u>	67,284.26
TRIAL COURT ASSISTANT - 1108	<u>45,761.73</u>	<u>48,049.82</u>	2,288.09
TRIAL COURT ASSISTANT - 1109	<u>45,761.73</u>	<u>48,049.82</u>	2,288.09
CASE COORDINATOR - 1110	<u>50,890.09</u>	<u>53,434.59</u>	2,544.50
VICTIM WITNESS ADVOCATE -1111	<u>44,850.92</u>	<u>47,093.47</u>	2,242.55
DEPUTY PROSECUTING ATTORNEY - 1112	<u>68,934.17</u>	<u>72,380.88</u>	3,446.71
HOT CHECK COORDINATOR - 1113	<u>44,096.00</u>	<u>46,300.80</u>	2,204.80
SECRETARY - 1114	<u>66,144.00</u>	<u>69,451.20</u>	3,307.20
DISTRICT COURT COORDINATOR - 1115	<u>44,096.00</u>	<u>46,300.80</u>	2,204.80
INVESTIGATOR - 1116	<u>51,054.35</u>	<u>53,607.07</u>	2,552.72
CASE COORDINATOR II - 1117	<u>44,096.00</u>	<u>46,300.80</u>	2,204.80
CLERK - 1119	<u>0.00</u>	<u>42,000.00</u>	42,000.00
1006 SOCIAL SECURITY MATCHING	<u>39,143.90</u>	<u>44,291.15</u>	5,147.25
1007 RETIREMENT MATCHING	<u>128,390.14</u>	<u>138,698.09</u>	10,307.95
1009 HEALTH INSURANCE MATCHING	<u>100,500.00</u>	<u>110,550.00</u>	10,050.00
1010 WORKMEN'S COMPENSATION	<u>4,943.75</u>	<u>5,276.25</u>	332.50
1011 UNEMPLOYMENT COMPENSATION	<u>3,581.79</u>	<u>4,052.78</u>	470.99
1015 UNIFORM ALLOWANCE	<u>6,000.00</u>	<u>6,000.00</u>	0.00
1016 LIFE INSURANCE	<u>1,020.00</u>	<u>1,280.40</u>	260.40
1019 DENTAL / VISION	<u>4,010.40</u>	<u>4,411.44</u>	401.04
TOTAL PERSONAL SERVICES	<u><u>793,274.97</u></u>	<u><u>887,529.36</u></u>	94,254.39

DEPARTMENT: 0416 PROSECUTING ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>20,000.00</u>	<u>20,000.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>15,000.00</u>	<u>15,000.00</u>	0.00
2007 FUEL, OIL, & LUBRICANTS	<u>11,300.00</u>	<u>11,300.00</u>	0.00
2008 TIRES & TUBES	<u>2,000.00</u>	<u>2,000.00</u>	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIRS	<u>4,600.00</u>	<u>4,600.00</u>	0.00
2024 MAINTENANCE & SERVICE CONTRACTS	<u>2,200.00</u>	<u>2,200.00</u>	0.00
TOTAL SUPPLIES	<u><u>55,100.00</u></u>	<u><u>55,100.00</u></u>	0.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>8,000.00</u>	<u>8,000.00</u>	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>6,600.00</u>	<u>6,600.00</u>	0.00
3021 POSTAGE	<u>5,000.00</u>	<u>5,000.00</u>	0.00
3022 CELL PHONES & PAGERS	<u>15,400.00</u>	<u>15,400.00</u>	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>5,500.00</u>	<u>5,500.00</u>	0.00
<i>INSURANCE</i>			
3052 FIRE & EXTENDED COVERAGE	<u>368.00</u>	<u>437.00</u>	69.00
3053 FLEET LIABILITY	<u>5,264.00</u>	<u>5,999.00</u>	735.00
3054 OTHER SUNDRY INSURANCE	<u>4,080.18</u>	<u>4,546.93</u>	466.75
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>8,600.00</u>	<u>8,600.00</u>	0.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3073 LEASE - MACHINERY & EQUIPMENT	<u>5,500.00</u>	<u>5,500.00</u>	0.00
<i>MISCELLANEOUS</i>			
3094 MEALS & LODGING	<u>4,000.00</u>	<u>4,000.00</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0416
PROSECUTING
ATTORNEY

DEPARTMENT: 0416 PROSECUTING ATTORNEY

BUDGET LINE ITEM	APPROPRIATION 2024	APPROPRIATION 2025	Difference
3096 COUNTY MATCHING FUNDS (GRANT)	31,000.00	31,000.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	6,624.00	0.00	-6,624.00
TOTAL OTHER SERVICES & CHARGES	105,936.18	100,582.93	-5,353.25
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	9,000.00	5,000.00	-4,000.00
TOTAL CAPITAL OUTLAY	9,000.00	5,000.00	-4,000.00
 TOTAL PROSECUTING ATTORNEY	 \$963,311.15	 \$1,048,212.29	 84,901.14

FAULKNER COUNTY
APPLICATION FOR
APPROPRIATION

1000.0417
PUBLIC
DEFENDER

CALENDAR YEAR: 2025 BUDGET \$176,635.41
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0417 PUBLIC DEFENDER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>Ordinance/Amended 2024</u>	<u>Amended 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES		24-21			
1001 SALARIES,FULL-TIME	\$0.00	\$69,775.89	\$69,775.89	\$73,264.68	3,488.79
DEPUTY PUBLIC DEFENDER - 1101	\$0.00	\$69,775.89	\$69,775.89	\$73,264.68	3,488.79
1002 SALARIES, PART-TIME	\$42,000.00		\$42,000.00	\$42,000.00	0.00
		24-21			
1006 SOCIAL SECURITY MATCHING	3,213.00	2,874.23	6,087.23	8,817.75	2,730.52
1007 RETIREMENT MATCHING	6,434.40	5,755.98	12,190.38	17,658.55	5,468.17
1009 HEALTH INSURANCE MATCHING	0.00	4,187.50	4,187.50	10,050.00	5,862.50
1010 WORKMEN'S COMPENSATION	84.89	523.04	607.93	232.98	-374.95
1011 UNEMPLOYMENT COMPENSATION	294.00	375.76	669.76	806.85	137.09
1016 LIFE INSURANCE	0.00	42.50	42.50	102.00	59.50
1019 DENTAL/VISION	0.00	167.10	167.10	401.04	233.94
TOTAL PERSONAL SERVICES	<u>52,026.29</u>	<u>83,702.00</u>	<u>135,728.29</u>	<u>153,333.85</u>	<u>17,605.56</u>

FAULKNER COUNTY
 APPLICATION FOR
 APPROPRIATION

1000.0417
 PUBLIC
 DEFENDER

OTHER SERVICES & CHARGES

UTILITIES

3069 UTILITIES - ELECT, GAS, WATER, WASTE,
 INTERNET, CABLE TV

<u>5,476.56</u>	_____	<u>5,476.56</u>	<u>5,901.56</u>	425.00
-----------------	-------	-----------------	-----------------	---------------

RENTALS & LEASES (NOT LEASE PURCHASE)

3070 RENT - LAND & BUILDINGS

<u>15,200.00</u>	_____	<u>\$15,200.00</u>	<u>17,400.00</u>	2,200.00
------------------	-------	--------------------	------------------	-----------------

TOTAL OTHER SERVICES & CHARGES

<u>20,676.56</u>	=====	<u>20,676.56</u>	<u>23,301.56</u>	2,625.00
------------------	-------	------------------	------------------	-----------------

TOTAL PUBLIC DEFENDER

<u>\$72,702.85</u>	=====	<u>\$156,404.85</u>	<u>\$176,635.41</u>	20,230.56
--------------------	-------	---------------------	---------------------	------------------

CALENDAR YEAR: 2025 BUDGET \$2,983,503.82

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0418 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$1,531,596.30</u>	<u>\$1,576,120.83</u>	44,524.53
DETENTION FIRST LT - 1095	<u>60,632.00</u>	<u>63,663.60</u>	3,031.60
DETENTION SGT - 1096	<u>48,505.60</u>	<u>50,930.88</u>	2,425.28
JUVENILE DIRECTOR - 1125	<u>52,711.26</u>	<u>58,500.00</u>	5,788.74
DETENTION CPL - 1126	<u>45,198.40</u>	<u>47,458.32</u>	2,259.92
DETENTION CPL - 1127	<u>45,198.40</u>	<u>47,458.32</u>	2,259.92
DETENTION CPL - 1128	<u>45,198.40</u>	<u>47,458.32</u>	2,259.92
DETENTION CPL - 1129	<u>45,198.40</u>	<u>47,458.32</u>	2,259.92
DETENTION CPL - 1130	<u>45,198.40</u>	<u>47,458.32</u>	2,259.92
JAIL RECEPTIONIST - 1131	<u>35,711.15</u>	<u>37,496.71</u>	1,785.56
DETENTION OFFICER - 1133	<u>40,237.60</u>	<u>42,249.48</u>	2,011.88
DETENTION OFFICER - 1134	<u>40,237.60</u>	<u>42,249.48</u>	2,011.88
DETENTION OFFICER - 1135	<u>40,237.60</u>	<u>42,249.48</u>	2,011.88
DETENTION OFFICER - 1136	<u>40,237.60</u>	<u>42,249.48</u>	2,011.88
DETENTION OFFICER - 1137	<u>40,237.60</u>	<u>42,249.48</u>	2,011.88
DETENTION OFFICER - 1138	<u>40,237.60</u>	<u>42,249.48</u>	2,011.88
DETENTION OFFICER - 1139	<u>40,237.60</u>	<u>42,249.48</u>	2,011.88
DETENTION OFFICER - 1140	<u>40,237.60</u>	<u>42,249.48</u>	2,011.88

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0418
COUNTY JAIL

DEPARTMENT: 0418 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
DETENTION OFFICER - 1141	40,237.60	42,249.48	2,011.88
DETENTION OFFICER - 1142	40,237.60	42,249.48	2,011.88
DETENTION OFFICER - 1143	40,237.60	42,249.48	2,011.88
DETENTION OFFICER - 1144	40,237.60	42,249.48	2,011.88
DETENTION OFFICER - 1145	40,237.60	42,249.48	2,011.88
DETENTION OFFICER - 1146	40,237.60	42,249.48	2,011.88
DETENTION OFFICER - 1147	40,237.60	42,249.48	2,011.88
JUVENILE DETENTION OFFICER - 1148	40,237.60	42,249.48	2,011.88
JUVENILE DETENTION OFFICER - 1149	40,237.60	42,249.48	2,011.88
JUVENILE DETENTION OFFICER - 1150	40,237.60	42,249.48	2,011.88
JUVENILE DETENTION OFFICER - 1151	40,237.60	42,249.48	2,011.88
JUVENILE DETENTION OFFICER - 1152	40,237.60	42,249.48	2,011.88
CLERK - 1153	35,711.15	0.00	-35,711.15
DETENTION OFFICER - 1154	40,237.60	42,249.48	2,011.88
JUVENILE DETENTION OFFICER - 1155	40,237.60	42,249.48	2,011.88
JUVENILE DETENTION OFFICER - 1156	40,237.60	42,249.48	2,011.88
TRANSPORT OFFICER - 1158	41,340.00	43,500.00	2,160.00
CAPTAIN / JAIL ADMINISTRATOR - 1161	64,188.34	69,500.00	5,311.66
TRANSPORT OFFICER - 1341	41,340.00	43,500.00	2,160.00
1005 OVERTIME & OTHER PREM. COMP	135,000.00	155,000.00	20,000.00
1006 SOCIAL SECURITY MATCHING	127,494.62	132,430.74	4,936.12
1007 RETIREMENT MATCHING	255,322.55	265,207.71	9,885.16
1009 HEALTH INSURANCE MATCHING	361,800.00	351,750.00	-10,050.00
1010 WORKMEN'S COMPENSATION	42,508.03	43,753.76	1,245.73

DEPARTMENT: 0418 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
1011 UNEMPLOYMENT COMPENSATION	11,666.17	12,117.85	451.68
1016 LIFE INSURANCE	3,672.00	4,074.00	402.00
1019 DENTAL / VISION	14,437.44	14,036.40	-401.04
TOTAL PERSONAL SERVICES	<u>2,483,497.11</u>	<u>2,554,491.29</u>	70,994.18
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	379,000.00	429,012.53	50,012.53
TOTAL OTHER SERVICES & CHARGES	<u>379,000.00</u>	<u>429,012.53</u>	50,012.53
TOTAL COUNTY JAIL	<u>\$2,862,497.11</u>	<u>\$2,983,503.82</u>	121,006.71

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0419
COUNTY
CORONER

CALENDAR YEAR: 2025 BUDGET \$472,441.98

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0419 COUNTY CORONER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	<u>\$191,461.44</u>	<u>\$201,034.51</u>	9,573.07
CORONER - 1220	<u>92,601.60</u>	<u>97,231.68</u>	4,630.08
CORONER CHIEF DEPUTY - 1223	<u>53,000.00</u>	<u>55,650.00</u>	2,650.00
DEPUTY CORONER - 1224	<u>45,859.84</u>	<u>48,152.83</u>	2,292.99
1002 SALARIES PART-TIME	<u>20,000.00</u>	<u>40,000.00</u>	20,000.00
1005 OVERTIME & OTHER PREM. COMPENSATION	<u>1,925.00</u>	<u>1,925.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>16,324.06</u>	<u>18,586.40</u>	2,262.34
1007 RETIREMENT MATCHING	<u>32,690.80</u>	<u>37,221.40</u>	4,530.60
1009 HEALTH INSURANCE MATCHING	<u>30,150.00</u>	<u>30,150.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>699.41</u>	<u>797.23</u>	97.82
1011 UNEMPLOYMENT COMPENSATION	<u>1,493.71</u>	<u>1,700.72</u>	207.01
1016 LIFE INSURANCE	<u>306.00</u>	<u>349.20</u>	43.20
1019 DENTAL / VISION	<u>1,203.12</u>	<u>1,203.12</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>296,253.54</u></u>	<u><u>332,967.58</u></u>	36,714.04
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>3,775.20</u>	<u>4,000.00</u>	224.80
2002 SMALL EQUIPMENT - PURCHASE	<u>3,000.00</u>	<u>3,000.00</u>	0.00
2003 JANITORIAL SUPPLIES	<u>1,500.00</u>	<u>1,500.00</u>	0.00
2005 FOOD	<u>500.00</u>	<u>500.00</u>	0.00
2007 FUEL, OIL, & LUBRICANTS	<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>	0.00

1000.0419
 COUNTY
 CORONER

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0419 COUNTY CORONER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2020 BUILDING MATERIALS & SUPPLIES	<u>1,200.00</u>	<u>1,200.00</u>	0.00
2021 PAINTS & METALS	<u>250.00</u>	<u>250.00</u>	0.00
2022 PLUMBING & ELECTRICAL	<u>500.00</u>	<u>500.00</u>	0.00
2023 PARTS & REPAIRS	<u>1,000.00</u>	<u>1,000.00</u>	0.00
2024 MAINTENANCE & SERVICE CONTRACTS	<u>750.00</u>	<u>750.00</u>	0.00
2029 SMALL TOOLS	<u>500.00</u>	<u>500.00</u>	0.00
2032 PARTS & REPAIR - VEHICLES	<u>2,000.00</u>	<u>2,000.00</u>	0.00
TOTAL SUPPLIES	<u><u>29,975.20</u></u>	<u><u>30,200.00</u></u>	224.80
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3018 BUILDING & IMPROVEMENTS	<u>24,500.00</u>	<u>0.00</u>	-24,500.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>1,200.00</u>	<u>1,200.00</u>	0.00
3021 POSTAGE	<u>200.00</u>	<u>200.00</u>	0.00
3022 CELL PHONES & PAGERS	<u>1,000.00</u>	<u>1,000.00</u>	0.00
3023 INTERNET CONNECTION	<u>2,000.00</u>	<u>2,000.00</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>2,138.24</u>	<u>2,539.16</u>	400.92
3053 FLEET LIABILITY	<u>3,721.00</u>	<u>4,135.00</u>	414.00
3054 OTHER SUNDRY INSURANCE	<u>1,495.35</u>	<u>1,675.24</u>	179.89
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>8,500.00</u>	<u>8,500.00</u>	0.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3073 LEASE MACHINERY & EQUIPMENT	<u>2,000.00</u>	<u>3,600.00</u>	1,600.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0419
COUNTY
CORONER

DEPARTMENT: 0419 COUNTY CORONER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	750.00	750.00	0.00
3093 MISCELLANEOUS LAW ENFORCEMENT	5,600.00	6,000.00	400.00
3094 MEALS & LODGING	2,000.00	2,000.00	0.00
3095 PAUPERS & WELFARE	3,500.00	3,500.00	0.00
3100 OTHER MISCELLANEOUS	2,500.00	2,500.00	0.00
3101 TRAINING & EDUCATION	2,500.00	2,500.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	1,800.00	1,800.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>66,904.59</u>	<u>45,399.40</u>	-21,505.19
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	2,500.00	28,875.00	26,375.00
4005 VEHICLES	0.00	35,000.00	35,000.00
TOTAL CAPITAL OUTLAY	<u>2,500.00</u>	<u>63,875.00</u>	61,375.00
TOTAL COUNTY CORONER	<u>\$395,633.33</u>	<u>\$472,441.98</u>	76,808.65

CALENDAR YEAR: 2025 BUDGET \$175,783.63

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0429 VICTIM SERVICES & DOMESTIC VIOLENCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	<u>\$53,042.97</u>	<u>\$98,023.12</u>	44,980.15
VICTIM WITNESS COORDINATOR - 1311	<u>53,042.97</u>	<u>55,695.12</u>	2,652.15
VICTIM WITNESS COORDINATOR - 1312	<u>0.00</u>	<u>42,328.00</u>	42,328.00
1006 SOCIAL SECURITY MATCHING	<u>4,057.79</u>	<u>7,498.77</u>	3,440.98
1007 RETIREMENT MATCHING	<u>8,126.18</u>	<u>15,017.14</u>	6,890.96
1009 HEALTH INSURANCE MATCHING	<u>10,050.00</u>	<u>20,100.00</u>	10,050.00
1010 WORKMEN'S COMPENSATION	<u>107.22</u>	<u>112.56</u>	5.34
1011 UNEMPLOYMENT COMPENSATION	<u>371.30</u>	<u>686.16</u>	314.86
1016 LIFE INSURANCE	<u>102.00</u>	<u>232.80</u>	130.80
1019 DENTAL / VISION	<u>401.04</u>	<u>802.08</u>	401.04
TOTAL PERSONAL SERVICES	<u><u>76,258.50</u></u>	<u><u>142,472.63</u></u>	66,214.13
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>5,000.00</u>	<u>5,000.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>2,500.00</u>	<u>2,500.00</u>	0.00
2008 TIRES & TUBES	<u>1,000.00</u>	<u>1,000.00</u>	0.00
TOTAL SUPPLIES	<u><u>8,500.00</u></u>	<u><u>8,500.00</u></u>	0.00
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>17,000.00</u>	<u>17,000.00</u>	0.00
3094 MEALS & LODGING	<u>3,500.00</u>	<u>3,500.00</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0429
VICTIM SERVICE
DOMESTIC VIOLENCE

DEPARTMENT: 0429 VICTIM SERVICES & DOMESTIC VIOLENCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
TOTAL OTHER SERVICES & CHARGES	<u>22,511.00</u>	<u>22,511.00</u>	0.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>2,300.00</u>	<u>2,300.00</u>	0.00
TOTAL CAPITAL OUTLAY	<u>2,300.00</u>	<u>2,300.00</u>	0.00
TOTAL VICTIM SERVICE / DOMESTIC VIOLENCE	<u>\$109,569.50</u>	<u>\$175,783.63</u>	66,214.13

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0433
JAIL JUVENILE
GRANT

CALENDAR YEAR: 2025 BUDGET \$65,149.23

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0433 JAIL JUVENILE GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	<u>\$40,237.60</u>	<u>\$42,249.48</u>	2,011.88
JUVENILE DETENTION OFFICER - 1310	<u>40,237.60</u>	<u>42,249.48</u>	2,011.88
1005 OVERTIME	<u>1,000.00</u>	<u>1,000.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>3,154.68</u>	<u>3,308.59</u>	153.91
1007 RETIREMENT MATCHING	<u>6,317.60</u>	<u>6,625.82</u>	308.22
1009 HEALTH INSURANCE MATCHING	<u>10,050.00</u>	<u>10,050.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>1,041.86</u>	<u>1,095.15</u>	53.29
1011 UNEMPLOYMENT COMPENSATION	<u>288.66</u>	<u>302.75</u>	14.09
1016 LIFE INSURANCE	<u>102.00</u>	<u>116.40</u>	14.40
1019 DENTAL / VISION	<u>401.04</u>	<u>401.04</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>62,593.44</u></u>	<u><u>65,149.23</u></u>	2,555.79
 TOTAL JAIL JUVENILE GRANT	 <u><u>\$62,593.44</u></u>	 <u><u>\$65,149.23</u></u>	 2,555.79

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0500
OFFICE OF EMERGENCY
MANAGEMENT

CALENDAR YEAR: 2025 BUDGET \$143,100.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0500 OFFICE OF EMERGENCY MANAGEMENT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</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
2006 CLOTHING & UNIFORMS	<u>0.00</u>	<u>1,000.00</u>	1,000.00
2007 FUEL, OIL, & LUBRICANTS	<u>900.00</u>	<u>900.00</u>	0.00
2008 TIRES & TUBES	<u>2,000.00</u>	<u>3,000.00</u>	1,000.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2020 BUILDING MATERIALS & SUPPLIES	<u>1,000.00</u>	<u>1,000.00</u>	0.00
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>80,100.00</u></u>	<u><u>82,100.00</u></u>	2,000.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>5,500.00</u>	<u>5,500.00</u>	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>500.00</u>	<u>500.00</u>	0.00
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

DEPARTMENT: 0500 OFFICE OF EMERGENCY MANAGEMENT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	<u>9,500.00</u>	<u>9,500.00</u>	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>3,000.00</u>	<u>3,000.00</u>	0.00
3094 MEALS & LODGING	<u>3,000.00</u>	<u>3,000.00</u>	0.00
3100 OTHER MISCELLANEOUS	<u>4,700.00</u>	<u>4,700.00</u>	0.00
3101 TRAINING & EDUCATION	<u>1,000.00</u>	<u>1,000.00</u>	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>3,000.00</u>	<u>1,000.00</u>	-2,000.00
TOTAL OTHER SERVICES & CHARGES	<u><u>33,000.00</u></u>	<u><u>31,000.00</u></u>	-2,000.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>5,000.00</u>	<u>5,000.00</u>	0.00
4005 VEHICLES	<u>0.00</u>	<u>25,000.00</u>	25,000.00
TOTAL CAPITAL OUTLAY	<u><u>5,000.00</u></u>	<u><u>30,000.00</u></u>	25,000.00
TOTAL OFFICE OF EMERGENCY MANAGEMENT	<u><u>\$118,100.00</u></u>	<u><u>\$143,100.00</u></u>	25,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0800
VETERANS SERVICE

CALENDAR YEAR: 2025 BUDGET \$171,236.72

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0800 VETERAN'S SERVICE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$48,949.74</u>	<u>\$100,346.97</u>	51,397.23
VETERAN'S SERVICE OFFICER-1001	<u>48,949.74</u>	<u>51,397.23</u>	2,447.49
VETERAN'S SERVICE OFFICER-2001	<u>0.00</u>	<u>48,949.74</u>	48,949.74
1006 SOCIAL SECURITY MATCHING	<u>3,744.66</u>	<u>7,676.54</u>	3,931.88
1007 RETIREMENT MATCHING	<u>7,499.10</u>	<u>15,373.16</u>	7,874.06
1009 HEALTH INSURANCE MATCHING	<u>10,050.00</u>	<u>20,100.00</u>	10,050.00
1010 WORKMEN'S COMPENSATION	<u>1,268.23</u>	<u>2,599.85</u>	1,331.62
1011 UNEMPLOYMENT COMPENSATION	<u>342.65</u>	<u>702.43</u>	359.78
1016 LIFE INSURANCE	<u>102.00</u>	<u>232.80</u>	130.80
1019 DENTAL / VISION	<u>401.04</u>	<u>802.08</u>	401.04
TOTAL PERSONAL SERVICES	<u><u>72,357.42</u></u>	<u><u>147,833.83</u></u>	75,476.41
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>250.00</u>	<u>500.00</u>	250.00
2002 SMALL EQUIPMENT - PURCHASE	<u>250.00</u>	<u>500.00</u>	250.00
TOTAL SUPPLIES	<u><u>500.00</u></u>	<u><u>1,000.00</u></u>	500.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>13,200.00</u>	<u>13,200.00</u>	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>350.00</u>	<u>350.00</u>	0.00
3022 CELL PHONES & PAGERS	<u>700.00</u>	<u>1,400.00</u>	700.00
3030 TRAVEL	<u>300.00</u>	<u>1,000.00</u>	700.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	<u>212.96</u>	<u>252.89</u>	39.93

DEPARTMENT: 0800 VETERAN'S SERVICE

UTILITIES

3069 UTILITIES - ELECT, GAS, WATER, WASTE,
INTERNET, CABLE TV

2,400.00

2,400.00

0.00

MISCELLANEOUS

3102 COMPUTER SOFTWARE, SUPPORT,
& MAINTENANCE AGREEMENT

500.00

3,800.00

3,300.00

TOTAL OTHER SERVICES & CHARGES

17,662.96

22,402.89

4,739.93

TOTAL VETERANS SERVICE

\$90,520.38

\$171,236.72

80,716.34

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0803
GRANTS- IN- AID
SOCIAL SERVICES

CALENDAR YEAR: 2025 BUDGET \$137,508.42

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0803 GRANTS- IN- AID / SOCIAL SERVICES

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	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

1006.0100
ARPA
COUNTY JUDGE

CALENDAR YEAR: 2025 BUDGET \$500,000.00

FUND 1006 ARPA REVENUE REPLACEMENT FUND

DEPARTMENT: 0100 COUNTY JUDGE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
CAPITAL OUTLAY			
4001 LAND	<u>\$0.00</u>	<u>\$500,000.00</u>	500,000.00
TOTAL CAPITAL OUTLAY	<u>0.00</u>	<u>500,000.00</u>	500,000.00
 TOTAL COUNTY JUDGE	<u>\$0.00</u>	<u>\$500,000.00</u>	500,000.00

CALENDAR YEAR: 2025 BUDGET \$971,943.85

FUND 1006 ARPA REVENUE REPLACEMENT FUND

DEPARTMENT: 0111 BUILDING, GROUNDS & MAINTENANCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>0.00</u>	<u>78,443.85</u>	78,443.85
3018 BUILDING & IMPROVEMENTS	<u>0.00</u>	<u>893,500.00</u>	893,500.00
TOTAL OTHER SERVICES & CHARGES	<u>0.00</u>	<u>971,943.85</u>	971,943.85
TOTAL BUILDING, GROUNDS & MAINTENANCE	<u>0.00</u>	<u>971,943.85</u>	971,943.85

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1006.0406
ARPA
FAULKNER COUNTY
ANIMAL SHELTER

CALENDAR YEAR: 2025 BUDGET \$462,843.66

FUND 1006 ARPA REVENUE REPLACEMENT FUND

DEPARTMENT: 0406 FAULKNER COUNTY ANIMAL SHELTER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
CAPITAL OUTLAY			
4004 MACHINERY AND EQUIPMENT	<u>\$0.00</u>	<u>\$287,631.67</u>	287,631.67
4006 CONSTRUCTION IN PROGRESS	<u>\$0.00</u>	<u>\$175,211.99</u>	175,211.99
TOTAL CAPITAL OUTLAY	<u>0.00</u>	<u>175,211.99</u>	462,843.66
TOTAL FAULKNER COUNTY ANIMAL SHELTER	<u>\$0.00</u>	<u>\$462,843.66</u>	462,843.66

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1006.0418
ARPA
JAIL

CALENDAR YEAR: 2025 BUDGET \$7,000,000.00

FUND 1006 ARPA REVENUE REPLACEMENT FUND

DEPARTMENT: 0418 JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
CAPITAL OUTLAY			
4006 CONSTRUCTION IN PROGRESS	<u>\$0.00</u>	<u>\$7,000,000.00</u>	7,000,000.00
TOTAL CAPITAL OUTLAY	<u>0.00</u>	<u>7,000,000.00</u>	7,000,000.00
TOTAL JAIL	<u>\$0.00</u>	<u>\$7,000,000.00</u>	7,000,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1801.0426
COMMISSARY

CALENDAR YEAR: 2025 BUDGET \$804,000.00

FUND: 1801 COMMISSARY

DEPARTMENT: 0426 COMMISSARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2016 INMATE PURCHASES	<u>\$456,000.00</u>	<u>\$420,000.00</u>	-36,000.00
TOTAL SUPPLIES	<u>456,000.00</u>	<u>420,000.00</u>	-36,000.00
OTHER SERVICES & CHARGES			
<i>MISCELLANEOUS</i>			
3194 INMATE PHONE CARDS	<u>288,000.00</u>	<u>384,000.00</u>	96,000.00
TOTAL OTHER SERVICES & CHARGES	<u>288,000.00</u>	<u>384,000.00</u>	96,000.00
TOTAL COMMISSARY	<u>\$744,000.00</u>	<u>\$804,000.00</u>	60,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0103
COUNTY
TREASURER

CALENDAR YEAR: 2025 BUDGET \$373,757.95

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0103 COUNTY TREASURER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$219,111.50</u>	<u>\$230,067.08</u>	10,955.58
TREASURER - 1012	<u>103,956.32</u>	<u>109,154.14</u>	5,197.82
CHIEF DEPUTY TREASURER - 1013	<u>63,745.18</u>	<u>66,932.44</u>	3,187.26
DEPUTY TREASURER - 1014	<u>51,410.00</u>	<u>53,980.50</u>	2,570.50
1002 SALARIES - PART TIME - 1316	<u>34,000.00</u>	<u>34,000.00</u>	0.00
1005 OVERTIME	<u>10,500.00</u>	<u>10,500.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>20,166.28</u>	<u>21,004.38</u>	838.10
1007 RETIREMENT MATCHING	<u>42,984.19</u>	<u>44,792.53</u>	1,808.34
1009 HEALTH INSURANCE MATCHING	<u>30,150.00</u>	<u>30,150.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>511.60</u>	<u>533.75</u>	22.15
1011 UNEMPLOYMENT COMPENSATION	<u>1,117.59</u>	<u>1,157.89</u>	40.30
1016 LIFE INSURANCE	<u>306.00</u>	<u>349.20</u>	43.20
1019 DENTAL / VISION	<u>1,203.12</u>	<u>1,203.12</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>360,050.28</u></u>	<u><u>373,757.95</u></u>	13,707.67
 TOTAL COUNTY TREASURER	 <u><u>\$360,050.28</u></u>	 <u><u>\$373,757.95</u></u>	 13,707.67

1805.0104
 COUNTY COLLECTOR
 CALENDAR YEAR: 2025

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

BUDGET \$661,691.01

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0104 COUNTY COLLECTOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$318,924.32</u>	<u>\$334,870.54</u>	15,946.22
COLLECTOR - 1069	<u>103,956.32</u>	<u>109,154.14</u>	5,197.82
ADMINISTRATIVE ASSISTANT - 1070	<u>55,120.00</u>	<u>57,876.00</u>	2,756.00
BUSINESS SPECIALIST / DEPUTY COLLECTOR - 1071	<u>44,096.00</u>	<u>46,300.80</u>	2,204.80
DAV SPECIALIST / DEPUTY COLLECTOR - 1072	<u>44,096.00</u>	<u>46,300.80</u>	2,204.80
SPANISH TRANSLATOR / DEPUTY COLLECTOR - (1/2) - 1073	<u>27,560.00</u>	<u>28,938.00</u>	1,378.00
HEAD CASHIER / DEPUTY COLLECTOR - 1074	<u>44,096.00</u>	<u>46,300.80</u>	2,204.80
1005 OVERTIME	<u>7,000.00</u>	<u>7,000.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>24,933.21</u>	<u>26,153.10</u>	1,219.89
1007 RETIREMENT MATCHING	<u>52,530.52</u>	<u>55,103.42</u>	2,572.90
1009 HEALTH INSURANCE MATCHING	<u>55,275.00</u>	<u>55,275.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>644.65</u>	<u>676.85</u>	32.20
1011 UNEMPLOYMENT COMPENSATION	<u>1,553.78</u>	<u>1,629.01</u>	75.23
1016 LIFE INSURANCE	<u>561.00</u>	<u>640.20</u>	79.20
1019 DENTAL / VISION	<u>2,205.72</u>	<u>2,205.72</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>463,628.20</u></u>	<u><u>483,553.84</u></u>	19,925.64
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>12,000.00</u>	<u>12,000.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>2,000.00</u>	<u>2,000.00</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0104
COUNTY
COLLECTOR

DEPARTMENT: 0104 COUNTY COLLECTOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2020 BUILDING MATERIALS & SUPPLIES	3,000.00	3,000.00	0.00
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	50,000.00	50,000.00	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	2,500.00	2,500.00	0.00
3021 POSTAGE	50,000.00	55,000.00	5,000.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	900.00	1,000.00	100.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	35,000.00	30,000.00	-5,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	1,399.52	1,661.93	262.41
3054 OTHER SUNDRY INSURANCE	1,495.35	1,675.24	179.89
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	7,000.00	7,000.00	0.00
<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	3,000.00	3,000.00	0.00

1805.0104
COUNTY
COLLECTOR

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0104 COUNTY COLLECTOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
3100 OTHER MISCELLANEOUS	<u>4,000.00</u>	<u>4,000.00</u>	0.00
3101 TRAINING & EDUCATION	<u>1,000.00</u>	<u>1,000.00</u>	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>300.00</u>	<u>300.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u><u>158,394.87</u></u>	<u><u>158,937.17</u></u>	542.30
TOTAL COUNTY COLLECTOR	<u><u>\$641,223.07</u></u>	<u><u>\$661,691.01</u></u>	20,467.94

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0105
COUNTY
ASSESSOR

\$1,695,466.70

CALENDAR YEAR: 2025 BUDGET

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0105 COUNTY ASSESSOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$930,992.55</u>	<u>\$977,542.16</u>	46,549.61
TAX ASSESSOR - 1075	<u>103,956.32</u>	<u>109,154.14</u>	5,197.82
DEPUTY ASSESSOR BIZ / PP - 1076	<u>49,503.27</u>	<u>51,978.43</u>	2,475.16
CHIEF DEPUTY ASSESSOR - 1077	<u>63,745.18</u>	<u>66,932.44</u>	3,187.26
ASSISTANT ABSTRACT / APPRAISER - 1078	<u>49,503.27</u>	<u>51,978.43</u>	2,475.16
GIS TECHNICIAN - 1079	<u>49,503.27</u>	<u>51,978.43</u>	2,475.16
DEPUTY ASSESSOR PP - 1080	<u>44,847.84</u>	<u>47,090.23</u>	2,242.39
DEPUTY ASSESSOR PP - 1081	<u>44,847.84</u>	<u>47,090.23</u>	2,242.39
DEPUTY ASSESSOR PP - 1082	<u>44,847.84</u>	<u>47,090.23</u>	2,242.39
DEPUTY ASSESSOR PP - 1083	<u>44,847.84</u>	<u>47,090.23</u>	2,242.39
DEPUTY ASSESSOR MINERAL - 1084	<u>45,286.59</u>	<u>47,550.92</u>	2,264.33
ASSISTANT ABTRACTOR - 1085	<u>49,503.27</u>	<u>51,978.43</u>	2,475.16
ABSTRACTOR / APPRAISER - 1086	<u>49,503.27</u>	<u>51,978.43</u>	2,475.16
APPRAISER - 1087	<u>55,794.67</u>	<u>58,584.40</u>	2,789.73
DEPUTY ASSESSOR- REAL ESTATE - 1088	<u>42,886.97</u>	<u>45,031.32</u>	2,144.35
SENIOR GIS TECHNICIAN - 1089	<u>51,140.34</u>	<u>53,697.36</u>	2,557.02
DEPUTY ASSESSOR / HOMESTEAD - 1090	<u>45,286.59</u>	<u>47,550.92</u>	2,264.33
DEPUTY ASSESSOR PP - 1091	<u>44,847.84</u>	<u>47,090.23</u>	2,242.39
DEPUTY ASSESSOR COMMERCIAL PR - 1092	<u>51,140.34</u>	<u>53,697.36</u>	2,557.02
1002 SALARIES, PART TIME - 1318	<u>35,000.00</u>	<u>35,000.00</u>	0.00
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 2024</u>	<u>APPROPRIATION 2025</u>	Difference
1006 SOCIAL SECURITY MATCHING	<u>74,357.43</u>	<u>77,918.48</u>	3,561.05
1007 RETIREMENT MATCHING	<u>151,508.17</u>	<u>158,769.51</u>	7,261.34
1009 HEALTH INSURANCE MATCHING	<u>180,900.00</u>	<u>180,900.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>4,734.24</u>	<u>4,965.26</u>	231.02
1011 UNEMPLOYMENT COMPENSATION	<u>6,076.25</u>	<u>6,365.72</u>	289.47
1016 LIFE INSURANCE	<u>1,836.00</u>	<u>2,095.20</u>	259.20
1019 DENTAL / VISION	<u>7,218.72</u>	<u>7,218.72</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>1,398,623.36</u></u>	<u><u>1,456,775.05</u></u>	58,151.69
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>16,000.00</u>	<u>16,000.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>11,000.00</u>	<u>11,000.00</u>	0.00
2007 FUEL, OIL, & LUBRICANTS	<u>1,500.00</u>	<u>1,500.00</u>	0.00
2008 TIRES & TUBES	<u>1,200.00</u>	<u>1,200.00</u>	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIRS	<u>5,000.00</u>	<u>5,000.00</u>	0.00
2024 MAINTENANCE/SERVICE CONTRACTS	<u>55,000.00</u>	<u>65,000.00</u>	10,000.00
TOTAL SUPPLIES	<u><u>89,700.00</u></u>	<u><u>99,700.00</u></u>	10,000.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>32,000.00</u>	<u>37,000.00</u>	5,000.00
3021 POSTAGE	<u>10,000.00</u>	<u>10,000.00</u>	0.00
3023 INTERNET CONNECTION	<u>2,000.00</u>	<u>2,000.00</u>	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>1,700.00</u>	<u>2,000.00</u>	300.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	<u>300.00</u>	<u>300.00</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0105
COUNTY
ASSESSOR

DEPARTMENT: 0105 COUNTY ASSESSOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	2,933.60	3,483.65	550.05
3053 FLEET LIABILITY	1,391.00	1,250.00	-141.00
3054 OTHER SUNDRY INSURANCE	5,361.91	5,983.00	621.09
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	13,000.00	15,000.00	2,000.00
<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	4,500.00	4,500.00	0.00
3094 MEALS & LODGING	5,000.00	5,000.00	0.00
3101 TRAINING & EDUCATION	2,500.00	2,500.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	12,000.00	13,000.00	1,000.00
TOTAL OTHER SERVICES & CHARGES	<u>104,661.51</u>	<u>113,991.65</u>	9,330.14
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	25,000.00	25,000.00	0.00
TOTAL CAPITAL OUTLAY	<u>25,000.00</u>	<u>25,000.00</u>	0.00
TOTAL COUNTY ASSESSOR	<u>\$1,617,984.87</u>	<u>\$1,695,466.70</u>	77,481.83

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0106
EQUALIZATION
BOARD

CALENDAR YEAR: 2025 BUDGET \$15,920.06

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0106 EQUALIZATION BOARD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</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>	0.00
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>	0.00
OTHER SERVICES & CHARGES			
<i>COMMUNICATIONS</i>			
3030 TRAVEL	<u>0.00</u>	<u>\$0.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u><u>0.00</u></u>	<u><u>0.00</u></u>	0.00
TOTAL EQUALIZATION BOARD	<u><u>\$15,920.06</u></u>	<u><u>\$15,920.06</u></u>	0.00

1805.0430
 COUNTY CIVIL
 ATTORNEY

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0430 COUNTY CIVIL ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	600.00	600.00	0.00
3021 POSTAGE	400.00	400.00	0.00
3022 CELL PHONES & PAGERS	1,200.00	1,200.00	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	250.00	250.00	0.00
3031 COMMON CARRIER	500.00	500.00	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	3,700.00	3,700.00	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	800.00	1,000.00	200.00
3094 MEALS & LODGING	400.00	400.00	0.00
3101 TRAINING & EDUCATION	1,000.00	800.00	-200.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	1,000.00	1,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>18,050.00</u>	<u>18,050.00</u>	0.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	1,500.00	1,500.00	0.00
TOTAL CAPITAL OUTLAY	<u>1,500.00</u>	<u>1,500.00</u>	0.00
TOTAL COUNTY CIVIL ATTORNEY	<u>\$242,029.13</u>	<u>\$251,991.66</u>	9,962.53

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1810.0100
COUNTY JUDGE

CALENDAR YEAR: 2025 BUDGET \$50,000.00

FUND: 1810 CAPITAL IMPROVEMENTS

DEPARTMENT: 0100 COUNTY JUDGE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3018 BUILDING AND IMPROVEMENTS	\$154,155.00	\$50,000.00	-104,155.00
TOTAL OTHER SERVICES & CHARGES	154,155.00	50,000.00	-104,155.00
 TOTAL COUNTY JUDGE	 \$154,155.00	 \$50,000.00	 -104,155.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1810.0418
COUNTY JAIL

CALENDAR YEAR: 2025 BUDGET \$222,738.50

FUND: 1810 CAPITAL IMPROVEMENTS

DEPARTMENT: 0418 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3004 ENGINEERING & ARCHITECTURAL	\$90,000.00	\$90,000.00	0.00
3018 BUILDING & IMPROVEMENTS	0.00	\$132,738.50	132,738.50
TOTAL OTHER SERVICES & CHARGES	<u>90,000.00</u>	<u>222,738.50</u>	132,738.50
 TOTAL COUNTY JAIL	<u>\$90,000.00</u>	<u>\$222,738.50</u>	132,738.50

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

2000.0200
COUNTY ROAD

CALENDAR YEAR: 2025 BUDGET \$11,590,029.77

FUND: 2000 COUNTY ROAD

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>Ordinance/Amended 2024</u>	<u>Amended 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES					
1001 SALARIES, FULL - TIME	<u>\$2,283,372.40</u>	<u>\$13,657.64</u>	<u>\$2,297,030.04</u>	<u>\$2,420,092.93</u>	<u>\$123,062.89</u>
ROAD K PROCUREMENT - 1005 1/4	<u>20,913.91</u>		<u>20,913.91</u>	<u>21,959.61</u>	<u>1,045.70</u>
OEM / 911 DIRECTOR - 1/2 - 1221	<u>35,747.34</u>		<u>35,747.34</u>	<u>37,534.71</u>	<u>1,787.37</u>
OEM DEPUTY DIRECTOR - 1224	<u>53,132.73</u>		<u>53,132.73</u>	<u>55,789.37</u>	<u>2,656.64</u>
COUNTY JUDGE - 1/2 - 1242	<u>55,736.39</u>		<u>55,736.39</u>	<u>58,523.21</u>	<u>2,786.82</u>
ROAD FOREMAN - 1243	<u>73,079.86</u>		<u>73,079.86</u>	<u>76,733.85</u>	<u>3,653.99</u>
TIRE SHOP FOREMAN / MECHANIC - 1244	<u>58,427.20</u>		<u>58,427.20</u>	<u>61,348.56</u>	<u>2,921.36</u>
SIGNS / VEGETATION / CDL - 1245	<u>49,608.00</u>		<u>49,608.00</u>	<u>52,088.40</u>	<u>2,480.40</u>
ASSISTANT ROAD FOREMAN - 1246	<u>62,516.55</u>		<u>62,516.55</u>	<u>65,642.38</u>	<u>3,125.83</u>
EQUIPMENT OPERATOR - 1247	<u>42,149.78</u>		<u>42,149.78</u>	<u>44,257.27</u>	<u>2,107.49</u>
EQUIPMENT OPERATOR - 1249	<u>42,149.78</u>		<u>42,149.78</u>	<u>44,257.27</u>	<u>2,107.49</u>
CONSTRUCTION SUPERVISOR - 1250	<u>58,427.20</u>		<u>58,427.20</u>	<u>61,348.56</u>	<u>2,921.36</u>
TRUCK DRIVER - 1251	<u>48,171.18</u>		<u>48,171.18</u>	<u>50,579.74</u>	<u>2,408.56</u>
GROUNDS MAINT SUPERVISOR - 1252	<u>48,171.18</u>	<u>24-15 5,828.82</u>	<u>54,000.00</u>	<u>56,700.00</u>	<u>2,700.00</u>

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>Ordinance/Amended 2024</u>	<u>Amended 2024</u>	<u>APPROPRIATION 2025</u>	<u>Difference</u>
TRUCK DRIVER - 1253	48,171.18		48,171.18	50,579.74	2,408.56
TRUCK DRIVER - 1254	48,171.18		48,171.18	50,579.74	2,408.56
TRUCK DRIVER - 1255	48,171.18		48,171.18	50,579.74	2,408.56
TRUCK DRIVER - 1256	48,171.18		48,171.18	50,579.74	2,408.56
HEAVY EQUIPMENT OPERATOR - 1257	48,171.18		48,171.18	50,579.74	2,408.56
HEAVY EQUIPMENT OPERATOR - 1258	48,171.18		48,171.18	50,579.74	2,408.56
RIGHT OF WAY SUPERVISOR - 1259	48,171.18	24-16 7,828.82	56,000.00	58,800.00	2,800.00
HEAVY EQUIPMENT OPERATOR - 1260	48,171.18		48,171.18	50,579.74	2,408.56
HEAVY EQUIPMENT OPERATOR - 1261	48,171.18		48,171.18	50,579.74	2,408.56
HEAVY EQUIPMENT OPERATOR - 1262	48,171.18		48,171.18	50,579.74	2,408.56
HEAVY EQUIPMENT OPERATOR - 1263	48,171.18		48,171.18	50,579.74	2,408.56
HEAVY EQUIPMENT OPERATOR - 1264	48,171.18		48,171.18	50,579.74	2,408.56
HEAVY EQUIPMENT OPERATOR - 1265	48,171.18		48,171.18	50,579.74	2,408.56
HEAVY EQUIPMENT OPERATOR - 1266	48,171.18		48,171.18	50,579.74	2,408.56
HEAVY EQUIPMENT OPERATOR - 1267	48,171.18		48,171.18	50,579.74	2,408.56
HEAVY EQUIPMENT OPERATOR - 1268	48,171.18		48,171.18	50,579.74	2,408.56
HEAVY EQUIPMENT OPERATOR - 1269	48,171.18		48,171.18	50,579.74	2,408.56
SUPERVISOR TREE MAINT. / CDL - 1270	51,261.60		51,261.60	53,824.68	2,563.08

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

2000.0200
COUNTY ROAD

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>Ordinance/Amended 2024</u>	<u>Amended 2024</u>	<u>APPROPRIATION 2025</u>	Difference
HEAVY EQUIPMENT OPERATOR - 1271	48,171.18		48,171.18	50,579.74	2,408.56
HEAVY EQUIPMENT OPERATOR - 1272	48,171.18		48,171.18	50,579.74	2,408.56
EQUIPMENT OPERATOR - 1273	42,149.78		42,149.78	44,257.27	2,107.49
EQUIPMENT OPERATOR - 1274	42,149.78		42,149.78	44,257.27	2,107.49
OFFICE MANAGER - 1275	46,364.76		46,364.76	RES. 24-? 53,025.00	6,660.24
TRUCK DRIVER - 1276	48,171.18		48,171.18	50,579.74	2,408.56
TRUCK DRIVER - 1277	48,171.18		48,171.18	50,579.74	2,408.56
EQUIPMENT OPERATOR - 1278	42,149.78		42,149.78	44,257.27	2,107.49
MECHANIC REPAIRS/SHOP FOREMAN - 1279	58,427.20		58,427.20	61,348.56	2,921.36
ADMINISTRATIVE ASSISTANT II - 1280	52,988.29		52,988.29	55,637.70	2,649.41
FUELER / FUEL MECHANIC - 1281	49,608.00		49,608.00	52,088.40	2,480.40
HEAVY EQUIPMENT OPERATOR - 1282	48,171.18		48,171.18	50,579.74	2,408.56
ADMINISTRATIVE ASSISTANT III - 1283	40,945.50		40,945.50	RES. 24-? 46,862.13	5,916.63
TRUCK DRIVER - 1284	48,171.18		48,171.18	50,579.74	2,408.56
HEAVY EQUIPMENT OPERATOR - 1285	48,171.18		48,171.18	50,579.74	2,408.56
SAFETY COMPLIANCE COORDINATOR - 1286	52,988.29		52,988.29	55,637.70	2,649.41
1328 SALARIES, PART-TIME - 1328	50,000.00		50,000.00	50,000.00	0.00

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>Ordinance/Amended 2024</u>	<u>Amended 2024</u>	<u>APPROPRIATION 2025</u>	<u>Difference</u>
1005 OVERTIME	65,000.00		65,000.00	85,000.00	20,000.00
1006 SOCIAL SECURITY MATCHING	189,595.49	24-15 & 16 562.60	190,158.09	206,174.61	16,016.52
1007 RETIREMENT MATCHING	379,686.65	1,126.67	380,813.32	412,888.24	32,074.92
1009 HEALTH INSURANCE MATCHING	454,762.50		454,762.50	454,762.50	0.00
1010 WORKMEN'S COMPENSATION	116,926.29	215.00	117,141.29	123,437.16	6,295.87
1011 UNEMPLOYMENT COMPENSATION	16,958.45	80.00	17,038.45	18,455.99	1,417.54
1016 LIFE INSURANCE	4,615.50		4,615.50	5,267.10	651.60
1017 STRAIGHT TIME (NOT OVERTIME)	20,000.00		20,000.00	20,000.00	0.00
1018 TIME & A HALF (NOT OVERTIME)	60,000.00		60,000.00	120,000.00	60,000.00
1019 DENTAL / VISION	18,147.06		18,147.06	18,147.06	0.00
TOTAL PERSONAL SERVICES	<u>3,659,064.34</u>	<u>15,641.91</u>	<u>3,674,706.25</u>	<u>3,934,225.59</u>	<u>259,519.34</u>
SUPPLIES					
<i>SUPPLIES</i>					
2001 GENERAL SUPPLIES	10,000.00		10,000.00	10,000.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	50,000.00		50,000.00	100,000.00	50,000.00
2003 JANITORIAL SUPPLIES	5,000.00		5,000.00	5,000.00	0.00
2004 MEDICINE & DRUGS	3,500.00		3,500.00	3,500.00	0.00
2005 FOOD	500.00		500.00	2,000.00	1,500.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

2000.0200
COUNTY ROAD

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>Ordinance/Amended 2024</u>	<u>Amended 2024</u>	<u>APPROPRIATION 2025</u>	Difference
2006 CLOTHING & UNIFORMS	70,000.00		70,000.00	80,000.00	10,000.00
2007 FUEL, OIL, & LUBRICANTS	375,000.00		375,000.00	375,000.00	0.00
2008 TIRES & TUBES	86,500.00		86,500.00	100,000.00	13,500.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>					
2020 BUILDING MATERIALS & SUPPLIES	15,000.00		15,000.00	15,000.00	0.00
2021 PAINT & METALS	4,500.00		4,500.00	4,500.00	0.00
2023 PARTS & REPAIRS	250,000.00		250,000.00	400,000.00	150,000.00
2024 MAINTENANCE & SERVICE CONTRACTS	20,000.00		20,000.00	20,000.00	0.00
2025 ASPHALT	3,000,000.00		3,000,000.00	3,000,000.00	0.00
2027 GRAVEL, DIRT, & SAND	200,000.00		200,000.00	200,000.00	0.00
2029 SMALL TOOLS	10,000.00		10,000.00	20,000.00	10,000.00
2032 PARTS & REPAIRS - VEHICLES	0.00		0.00	0.00	0.00
TOTAL SUPPLIES	<u>4,100,000.00</u>	<u>0.00</u>	<u>4,100,000.00</u>	<u>4,335,000.00</u>	<u>235,000.00</u>
OTHER SERVICES & CHARGES					
<i>PROFESSIONAL SERVICES</i>					
3003 COMPUTER SERVICES	3,500.00		3,500.00	3,500.00	0.00
3009 OTHER PROFESSIONAL SERVICES	615,000.00		615,000.00	615,000.00	0.00
<i>COMMUNICATIONS</i>					
3020 TELEPHONE & FAX - LANDLINE	5,000.00		5,000.00	5,000.00	0.00

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>Ordinance/Amended 2024</u>	<u>Amended 2024</u>	<u>APPROPRIATION 2025</u>	Difference
3021 POSTAGE	100.00		100.00	100.00	0.00
3022 CELL PHONES & PAGERS	4,000.00		4,000.00	4,000.00	0.00
3023 INTERNET CONNECTION	0.00		0.00	2,000.00	2,000.00
3030 TRAVEL	1,500.00		1,500.00	1,500.00	0.00
<i>ADVERTISING & PUBLICATIONS</i>					
3040 ADVERTISING & PUBLICATIONS	2,500.00		2,500.00	2,500.00	0.00
3052 FIRE & EXTENDED COVERAGE	30,704.35		30,704.35	38,344.48	7,640.13
3053 FLEET LIABILITY	69,694.00		69,694.00	88,517.00	18,823.00
3054 OTHER SUNDRY INSURANCE	74,767.70		74,767.70	83,342.70	8,575.00
<i>UTILITIES</i>					
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	30,000.00		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	30,000.00	0.00
3073 LEASE - MACHINERY & EQUIPMENT	70,000.00		70,000.00	70,000.00	0.00
<i>MISCELLANEOUS</i>					
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	9,000.00		9,000.00	9,000.00	0.00
3094 MEALS & LODGING	3,000.00		3,000.00	3,000.00	0.00
3100 OTHER MISCELLANEOUS	8,000.00		8,000.00	8,000.00	0.00
3101 TRAINING & EDUCATION	12,000.00		12,000.00	12,000.00	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

2000.0200
COUNTY ROAD

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>Ordinance/Amended 2024</u>	<u>Amended 2024</u>	<u>APPROPRIATION 2025</u>	Difference
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	3,000.00		3,000.00	15,000.00	12,000.00
TOTAL OTHER SERVICES & CHARGES	<u>971,766.05</u>	<u>0.00</u>	<u>971,766.05</u>	<u>1,020,804.18</u>	49,038.13
CAPITAL OUTLAY					
4004 MACHINERY & EQUIPMENT	300,000.00		300,000.00	300,000.00	0.00
4007 CO MATCH ADVANCE - RD CONST & MAINT	500,000.00		500,000.00	500,000.00	0.00
4008 AR HWY DEPT & OTHER CONST PROJECTS	1,500,000.00		1,500,000.00	1,500,000.00	0.00
TOTAL CAPITAL OUTLAY	<u>2,300,000.00</u>	<u>0.00</u>	<u>2,300,000.00</u>	<u>2,300,000.00</u>	0.00
TOTAL COUNTY ROAD	<u>\$11,030,830.39</u>	<u>\$15,641.91</u>	<u>\$11,046,472.30</u>	<u>\$11,590,029.77</u>	543,557.47

CALENDAR YEAR: 2025 BUDGET \$99,036.18

FUND: 3000 COUNTY TREASURER'S AUTOMATION

DEPARTMENT: 0119 COUNTY TREASURER'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</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 CONTRACTS	<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>273.60</u>	<u>324.90</u>	51.30
3053 FLEET LIABILITY	<u>785.00</u>	<u>854.00</u>	69.00
3054 OTHER SUNDRY INSURANCE	<u>854.49</u>	<u>957.28</u>	102.79

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3000.0119
COUNTY TREASURER'S
AUTOMATION

DEPARTMENT: 0119 COUNTY TREASURER'S AUTOMATION

BUDGET LINE ITEM	APPROPRIATION 2024	APPROPRIATION 2025	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	50,313.09	50,536.18	223.09
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	35,000.00	35,000.00	0.00
 TOTAL COUNTY TREASURER'S AUTOMATION	 \$98,813.09	 \$99,036.18	 223.09

CALENDAR YEAR: 2025 BUDGET \$359,192.58

FUND: 3001 COLLECTOR'S AUTOMATION

DEPARTMENT: 0118 COLLECTOR'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$135,401.18</u>	<u>\$142,171.24</u>	6,770.06
CHIEF DEPUTY COLLECTOR- 1241	<u>63,745.18</u>	<u>66,932.44</u>	3,187.26
SPANISH TRANSLATOR / DEPUTY COLLECTOR - (1/2) - 1073	<u>27,560.00</u>	<u>28,938.00</u>	1,378.00
PROBATE/ArkTRECS SPECIALIST / DEPUTY COLLECTOR - 1074	<u>44,096.00</u>	<u>46,300.80</u>	2,204.80
1002 SALARIES PART-TIME	<u>26,500.00</u>	<u>30,000.00</u>	3,500.00
1005 OVERTIME	<u>7,000.00</u>	<u>7,000.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>12,920.94</u>	<u>13,706.60</u>	785.66
1007 RETIREMENT MATCHING	<u>25,875.66</u>	<u>27,449.03</u>	1,573.37
1009 HEALTH INSURANCE MATCHING	<u>25,125.00</u>	<u>25,125.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>416.47</u>	<u>442.91</u>	26.44
1011 UNEMPLOYMENT COMPENSATION	<u>1,182.31</u>	<u>1,254.20</u>	71.89
1016 LIFE INSURANCE	<u>255.00</u>	<u>291.00</u>	36.00
1019 DENTAL / VISION	<u>1,002.60</u>	<u>1,002.60</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>235,679.16</u></u>	<u><u>248,442.58</u></u>	12,763.42
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>50,000.00</u>	-50,000.00
3073 LEASE- MACHINERY & EQUIPMENT	<u>6,000.00</u>	<u>6,000.00</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3001.0118
COLLECTOR'S
AUTOMATION

DEPARTMENT: 0118 COLLECTOR'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
<i>MISCELLANEOUS</i>			
3100 OTHER MISCELLANEOUS	4,000.00	4,000.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	5,000.00	5,000.00	0.00
<i>COMMUNICATIONS</i>			
3022 CELL PHONES & PAGERS	750.00	750.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>115,750.00</u>	<u>65,750.00</u>	-50,000.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	10,000.00	10,000.00	0.00
TOTAL CAPITAL OUTLAY	<u>10,000.00</u>	<u>10,000.00</u>	0.00
TOTAL COLLECTOR'S AUTOMATION	<u>\$396,429.16</u>	<u>\$359,192.58</u>	-37,236.58

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3004.0112
ASSESSOR'S
AMENDMENT 79

CALENDAR YEAR: 2025 BUDGET \$47,445.48

FUND: 3004 ASSESSOR'S AMENDMENT 79

DEPARTMENT: 0112 ASSESSOR'S AMENDMENT 79

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES			
1002 SALARIES, PART TIME- 1318	<u>\$22,620.00</u>	<u>\$27,000.00</u>	4,380.00
1006 SOCIAL SECURITY MATCHING	<u>1,730.43</u>	<u>2,065.50</u>	335.07
1007 RETIREMENT MATCHING	<u>3,465.38</u>	<u>4,136.40</u>	671.02
1010 WORKMEN'S COMPENSATION	<u>45.71</u>	<u>54.58</u>	8.87
1011 UNEMPLOYMENT COMPENSATION	<u>158.34</u>	<u>189.00</u>	30.66
TOTAL PERSONAL SERVICES	<u><u>28,019.86</u></u>	<u><u>33,445.48</u></u>	5,425.62
SUPPLIES			
2007 FUEL, OIL, & LUBRICANTS	<u>1,000.00</u>	<u>1,000.00</u>	0.00
2024 MAINTENANCE/SERVICE CONTRACTS	<u>11,000.00</u>	<u>5,500.00</u>	-5,500.00
TOTAL SUPPLIES	<u><u>12,000.00</u></u>	<u><u>6,500.00</u></u>	-5,500.00
OTHER SERVICES & CHARGES			
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>2,000.00</u>	<u>2,000.00</u>	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>2,000.00</u>	<u>2,000.00</u>	0.00
3094 MEALS & LODGING	<u>1,500.00</u>	<u>1,500.00</u>	0.00
3101 TRAINING & EDUCATION	<u>2,000.00</u>	<u>2,000.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u><u>7,500.00</u></u>	<u><u>7,500.00</u></u>	0.00
TOTAL ASSESSOR'S AMENDMENT 79	<u><u>\$47,519.86</u></u>	<u><u>\$47,445.48</u></u>	-74.38

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3005.0117
COUNTY CLERK
COST

CALENDAR YEAR: 2025 BUDGET \$76,109.69

FUND: 3005 COUNTY CLERK COST

DEPARTMENT: 0117 COUNTY CLERK COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>Ordinance/Amended 2024</u>	<u>Amended 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES					
1001 SALARIES, FULL TIME	\$22,544.08	\$2,705.92	\$25,250.00	\$26,512.50	1,262.50
DEPUTY CLERK - 1/2 - 1325	22,544.08	2,705.92	25,250.00	26,512.50	1,262.50
1002 SALARIES, PART TIME - 1324	3,000.00		3,000.00	3,000.00	0.00
1005 OVERTIME	500.00		500.00	500.00	0.00
1006 SOCIAL SECURITY MATCHING	1,992.37	111.46	2,103.83	2,295.96	192.13
1007 RETIREMENT MATCHING	3,989.95	223.21	4,213.16	4,597.92	384.76
1009 HEALTH INSURANCE MATCHING	5,025.00		5,025.00	5,025.00	0.00
1010 WORKMEN'S COMPENSATION	50.75	50.00	100.75	59.50	-41.25
1011 UNEMPLOYMENT COMPENSATION	182.31	15.00	197.31	210.09	12.78
1016 LIFE INSURANCE	51.00		51.00	58.20	7.20
1019 DENTAL / VISION	200.52		200.52	200.52	0.00
TOTAL PERSONAL SERVICES	<u>37,535.98</u>	<u>3,105.59</u>	<u>40,641.57</u>	<u>42,459.69</u>	<u>1,818.12</u>
SUPPLIES					
<i>SUPPLIES</i>					
2001 GENERAL SUPPLIES	5,000.00		5,000.00	3,000.00	-2,000.00

3005.0117
 COUNTY CLERK
 COST

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0117 COUNTY CLERK COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>Ordinance/Amended 2024</u>	<u>Amended 2024</u>	<u>APPROPRIATION 2025</u>	Difference
2002 SMALL EQUIPMENT - PURCHASE	<u>2,000.00</u>		<u>2,000.00</u>	<u>2,000.00</u>	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>					
2024 MAINTENANCE & SERVICE CONTRACTS	<u>2,500.00</u>		<u>2,500.00</u>	<u>2,500.00</u>	0.00
TOTAL SUPPLIES	<u><u>9,500.00</u></u>	<u>0.00</u>	<u><u>7,000.00</u></u>	<u><u>7,500.00</u></u>	-2,000.00
OTHER SERVICES & CHARGES					
<i>PROFESSIONAL SERVICES</i>					
3003 COMPUTER SERVICES	<u>3,000.00</u>		<u>3,000.00</u>	<u>0.00</u>	-3,000.00
3009 OTHER PROFESSIONAL SERVICES	<u>0.00</u>		<u>0.00</u>	<u>3,000.00</u>	3,000.00
<i>COMMUNICATIONS</i>					
3021 POSTAGE	<u>2,000.00</u>		<u>2,000.00</u>	<u>3,000.00</u>	1,000.00
3022 CELL PHONES & PAGERS	<u>800.00</u>		<u>800.00</u>	<u>0.00</u>	-800.00
<i>TRANSPORTATION</i>					
3030 TRAVEL	<u>1,000.00</u>		<u>1,000.00</u>	<u>1,000.00</u>	0.00
<i>UTILITIES</i>					
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>5,000.00</u>		<u>5,000.00</u>	<u>1,500.00</u>	-3,500.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>					
3071 RENT - MACH/EQUIP (POSTAGE RENTAL)	<u>2,500.00</u>		<u>2,500.00</u>	<u>1,700.00</u>	-800.00
3073 LEASE MACHINERY AND EQUIPMENT	<u>2,200.00</u>		<u>2,200.00</u>	<u>2,300.00</u>	100.00
<i>MISCELLANEOUS</i>					
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>1,000.00</u>		<u>1,000.00</u>	<u>650.00</u>	-350.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3005.0117
COUNTY CLERK
COST

DEPARTMENT: 0117 COUNTY CLERK COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>Ordinance/Amended 2024</u>	<u>Amended 2024</u>	<u>APPROPRIATION 2025</u>	Difference
3094 MEALS & LODGING	2,000.00		2,000.00	1,500.00	-500.00
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	5,100.00		5,100.00	9,000.00	3,900.00
TOTAL OTHER SERVICES & CHARGES	<u>24,600.00</u>	<u>0.00</u>	<u>24,600.00</u>	<u>23,650.00</u>	-950.00
CAPITAL OUTLAY					
4004 MACHINERY & EQUIPMENT	2,500.00		2,500.00	2,500.00	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 COUNTY CLERK COST	<u>\$74,135.98</u>	<u>\$3,105.59</u>	<u>\$74,741.57</u>	<u>\$76,109.69</u>	-1,131.88

3006.0120
COUNTY
RECORDER'S
COST

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2025 BUDGET \$1,083,134.29

FUND: 3006 COUNTY RECORDER'S COST

DEPARTMENT: 0120 COUNTY RECORDER'S COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>Ordinance/Amended 2024</u>	<u>Amended 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES					
1001 SALARIES, FULL - TIME	<u>\$533,718.07</u>	<u>\$6,933.15</u>	<u>\$540,651.22</u>	<u>\$567,683.78</u>	27,032.56
DEPUTY CLERK III / CHILD SUPPORT - 1010	<u>39,370.67</u>		<u>39,370.67</u>	<u>41,339.20</u>	1,968.53
DEPUTY CLERK I / COURTS - 1011	<u>38,032.80</u>		<u>38,032.80</u>	<u>39,934.44</u>	1,901.64
CIRCUIT CLERK - 1299	<u>103,956.32</u>		<u>103,956.32</u>	<u>109,154.14</u>	5,197.82
CHIEF DEPUTY CLERK - 1300	<u>63,745.18</u>		<u>63,745.18</u>	<u>66,932.44</u>	3,187.26
DEPUTY CLERK II / CRIMINAL - 1301	<u>40,127.36</u>		<u>40,127.36</u>	<u>42,133.73</u>	2,006.37
DEPUTY CLERK I / REAL ESTATE - 1303	<u>39,139.08</u>		<u>39,139.08</u>	<u>41,096.03</u>	1,956.95
DEPUTY CLERK II / COURTS - 1304	<u>40,127.36</u>		<u>40,127.36</u>	<u>42,133.73</u>	2,006.37
DEPUTY CLERK I / REAL ESTATE - 1306	<u>38,518.75</u>		<u>38,518.75</u>	<u>40,444.69</u>	1,925.94
DEPUTY CLERK III / REAL ESTATE - 1308	<u>43,566.85</u>	24-24 <u>6,933.15</u>	<u>50,500.00</u>	<u>53,025.00</u>	2,525.00
DEPUTY CLERK III / DOMESTIC - 1309	<u>43,566.85</u>		<u>43,566.85</u>	<u>45,745.19</u>	2,178.34
DEPUTY CLERK III / CIVIL - 1311	<u>43,566.85</u>		<u>43,566.85</u>	<u>45,745.19</u>	2,178.34
1002 PART - TIME	<u>75,000.00</u>		<u>75,000.00</u>	<u>75,000.00</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3006.0120
COUNTY
RECORDER'S
COST

DEPARTMENT: 0120 COUNTY RECORDER'S COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>Ordinance/Amended 2024</u>	<u>Amended 2024</u>	<u>APPROPRIATION 2025</u>	Difference
1005 OVERTIME	1,000.00		1,000.00	1,000.00	0.00
1006 SOCIAL SECURITY MATCHING	46,643.43	285.59	46,929.02	49,527.40	2,598.38
1007 RETIREMENT MATCHING	96,007.72	571.93	96,579.65	101,341.21	4,761.56
1009 HEALTH INSURANCE MATCHING	110,550.00		110,550.00	110,550.00	0.00
1010 WORKMEN'S COMPENSATION	1,229.29	30.00	1,259.29	1,295.44	36.15
1011 UNEMPLOYMENT COMPENSATION	3,540.33	50.00	3,590.33	3,741.71	151.38
1016 LIFE INSURANCE	1,122.00		1,122.00	1,280.40	158.40
1019 DENTAL / VISION	4,411.44		4,411.44	4,411.44	0.00
TOTAL PERSONAL SERVICES	<u>873,222.28</u>	<u>7,870.67</u>	<u>881,092.95</u>	<u>915,831.38</u>	<u>34,738.43</u>
SUPPLIES					
<i>SUPPLIES</i>					
2001 GENERAL SUPPLIES	10,000.00		10,000.00	10,000.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	5,500.00		5,500.00	5,500.00	0.00
2005 FOOD	300.00		300.00	300.00	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>					
2023 PARTS & REPAIRS	3,000.00		3,000.00	3,000.00	0.00
TOTAL SUPPLIES	<u>18,800.00</u>		<u>18,800.00</u>	<u>18,800.00</u>	<u>0.00</u>

OTHER SERVICES & CHARGES

3006.0120
 COUNTY
 RECORDER'S
 COST

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0120 COUNTY RECORDER'S COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>Ordinance/Amended 2024</u>	<u>Amended 2024</u>	<u>APPROPRIATION 2025</u>	Difference
<i>PROFESSIONAL SERVICES</i>					
3003 COMPUTER SERVICES	<u>1,000.00</u>		<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>	<u>2,500.00</u>	0.00
<i>COMMUNICATIONS</i>					
3020 TELEPHONE & FAX - LANDLINE	<u>3,000.00</u>		<u>3,000.00</u>	<u>3,000.00</u>	0.00
3021 POSTAGE	<u>4,500.00</u>		<u>4,500.00</u>	<u>4,500.00</u>	0.00
3022 CELLPHONES & PAGERS	<u>0.00</u>		<u>0.00</u>	<u>0.00</u>	0.00
3023 INTERNET CONNECTION	<u>750.00</u>		<u>750.00</u>	<u>750.00</u>	0.00
3030 TRAVEL	<u>1,500.00</u>		<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>	<u>300.00</u>	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>					
3052 FIRE & EXTENDED COVERAGE	<u>3,177.12</u>		<u>3,177.12</u>	<u>3,905.83</u>	728.71
3054 OTHER SUNDRY INSURANCE	<u>4,080.18</u>		<u>4,080.18</u>	<u>4,547.08</u>	466.90
<i>UTILITIES</i>					
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>13,500.00</u>		<u>13,500.00</u>	<u>13,500.00</u>	0.00
<i>PUBLIC RECORDS</i>					
3080 PUBLIC RECORDS	<u>36,000.00</u>		<u>36,000.00</u>	<u>40,000.00</u>	4,000.00
<i>MISCELLANEOUS</i>					
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>2,000.00</u>		<u>2,000.00</u>	<u>2,000.00</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3006.0120
COUNTY
RECORDER'S
COST

DEPARTMENT: 0120 COUNTY RECORDER'S COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>Ordinance/Amended 2024</u>	<u>Amended 2024</u>	<u>APPROPRIATION 2025</u>	Difference
3094 MEALS & LODGING	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	20,900.00		20,900.00	51,000.00	30,100.00
TOTAL OTHER SERVICES & CHARGES	<u>98,207.30</u>	<u>0.00</u>	<u>98,207.30</u>	<u>133,502.91</u>	<u>35,295.61</u>
CAPITAL OUTLAY					
4002 BUILDINGS PURCHASED/COST/FEES	2,500.00		2,500.00	2,500.00	0.00
4004 MACHINERY & EQUIPMENT	37,500.00		37,500.00	12,500.00	-25,000.00
TOTAL CAPITAL OUTLAY	<u>40,000.00</u>	<u>0.00</u>	<u>40,000.00</u>	<u>15,000.00</u>	<u>-25,000.00</u>
TOTAL COUNTY RECORDER'S COST	<u>\$1,030,229.58</u>	<u>\$7,870.67</u>	<u>\$1,038,100.25</u>	<u>\$1,083,134.29</u>	<u>45,034.04</u>

FAULKNER COUNTY
 APPLICATION FOR
 APPROPRIATION

3007.0438
 SHERIFF'S
 AUTOMATION

CALENDAR YEAR: 2025 BUDGET \$7,000.00

FUND: 3007 SHERIFF'S AUTOMATION

DEPARTMENT: 0438 SHERIFF'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$6,000.00</u>	<u>\$7,000.00</u>	1,000.00
TOTAL SUPPLIES	<u>6,000.00</u>	<u>7,000.00</u>	1,000.00
TOTAL SHERIFF'S AUTOMATION	<u>\$6,000.00</u>	<u>\$7,000.00</u>	1,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3008.0600
COUNTY LIBRARY

CALENDAR YEAR: 2025 BUDGET 3,330,024.91

 FUND: 3008 COUNTY LIBRARY

 DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>Ordinance/Amended 2024</u>	<u>Amended 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES					
1001 SALARIES, FULL - TIME	\$1,046,609.24	\$28,295.30	\$1,074,904.54	\$1,237,083.35	162,178.81
LIBRARIAN - 1225	80,611.90		80,611.90	93,106.65	12,494.75
ASSISTANT DIRECTOR - 1226	62,764.04		62,764.04	82,826.10	20,062.06
CIRCULATION MANAGER - 1227	40,719.35		40,719.35	45,983.70	5,264.35
TECHNICAL PROCESSOR - 1229	48,145.12		48,145.12	52,967.25	4,822.13
ASSISTANT TECHNICAL PROCESSOR - 1230	37,583.29		37,583.29	52,967.25	15,383.96
ADULT SERVICES - 1231	42,191.05		42,191.05	44,300.60	2,109.55
NETWORK ADMINISTRATOR - 1232	47,785.73		47,785.73	52,690.05	4,904.32
CHILDREN SERVICES - 1233	48,671.04		48,671.04	53,088.00	4,416.96
MAYFLOWER LIBRARIAN - 1235	40,837.31		40,837.31	42,879.18	2,041.87
GREENBRIER LIBRARIAN- 1236	40,837.31		40,837.31	42,879.18	2,041.87
VILONIA LIBRARIAN - 1237	40,837.31		40,837.31	42,879.18	2,041.87
TWIN GROVES LIBRARIAN - 1238	40,837.31		40,837.31	42,879.18	2,041.87
MT VERNON LIBRARIAN - 1239	40,837.31		40,837.31	42,879.18	2,041.87

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>Ordinance/Amended 2024</u>	<u>Amended 2024</u>	<u>APPROPRIATION 2025</u>	Difference
ASSISTANT CIRCULATION MANAGER - 1240	36,206.35		36,206.35	43,799.70	7,593.35
MAYFLOWER ASST LIBRARIAN - 1328	29,808.90		29,808.90	33,742.80	3,933.90
VILONIA ASST. LIBRARIAN - 1338	29,808.90		29,808.90	33,742.80	3,933.90
GREENBRIER ASST LIBRARIAN - 1339	29,808.90		29,808.90	33,742.80	3,933.90
LIBRARY ASSISTANT - 1340	28,295.30		28,295.30	33,742.80	5,447.50
CHILDREN'S SERVICES LIBRARIAN - 1341	39,292.84		39,292.84	45,780.00	6,487.16
LIBRARY ASSISTANT - 1342	28,295.30		28,295.30	33,742.80	5,447.50
LIBRARY ASSISTANT - 1343	28,295.30		28,295.30	33,742.80	5,447.50
LIBRARY ASSISTANT - 1344	28,295.30		28,295.30	33,742.80	5,447.50
LIBRARY ASSISTANT - 1345	28,295.30		28,295.30	33,742.80	5,447.50
LIBRARY ASSISTANT - 1346	28,295.30		28,295.30	33,742.80	5,447.50
LIBRARY ASSISTANT - 1347	28,295.30		28,295.30	33,742.80	5,447.50
GARDEN PROGRAMMER - 1348	31,665.34		31,665.34	38,227.35	6,562.01
CHILDREN'S SERVICES LIBRARIAN- 1349	39,292.84		39,292.84	45,780.00	6,487.16
LIBRARY ASSISTANT - 1350	0.00	24-13 28,295.30	28,295.30	33,742.80	5,447.50

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3008.0600
COUNTY LIBRARY

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>Ordinance/Amended 2024</u>	<u>Amended 2024</u>	<u>APPROPRIATION 2025</u>	Difference
1002 SALARIES, PART-TIME - 1325	240,000.00		240,000.00	240,000.00	0.00
		24-13			
1006 SOCIAL SECURITY MATCHING	98,425.61	957.42	99,383.03	112,996.88	13,613.85
		24-13			
1007 RETIREMENT MATCHING	197,108.54	1,917.34	199,025.88	226,289.17	27,263.29
		24-13			
1008 NON-CONTRIBUTORY RETIREMENT	100.00		100.00	100.00	0.00
		24-13			
1009 HEALTH INSURANCE MATCHING	271,350.00	5,025.00	276,375.00	281,400.00	5,025.00
		24-13			
1010 WORKMEN'S COMPENSATION	2,600.50	50.00	2,650.50	2,985.50	335.00
		24-13			
1011 UNEMPLOYMENT COMPENSATION	9,006.26	125.16	9,131.42	10,339.58	1,208.16
		24-13			
1016 LIFE INSURANCE	2,754.00	51.00	2,805.00	3,259.20	454.20
		24-13			
1019 DENTAL / VISION	10,828.08	200.52	11,028.60	11,229.12	200.52
		24-13			
TOTAL PERSONAL SERVICES	<u>1,878,782.23</u>	<u>36,621.74</u>	<u>1,915,403.97</u>	<u>2,125,682.80</u>	<u>210,278.83</u>
SUPPLIES					
<i>SUPPLIES</i>					
2001 GENERAL SUPPLIES	40,000.00		30,000.00	42,500.00	2,500.00
2002 SMALL EQUIPMENT - PURCHASE	25,000.00		25,000.00	30,000.00	5,000.00
2003 JANITORIAL SUPPLIES	9,000.00		9,000.00	10,000.00	1,000.00

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>Ordinance/Amended 2024</u>	<u>Amended 2024</u>	<u>APPROPRIATION 2025</u>	Difference
2005 FOOD	1,000.00		1,000.00	1,000.00	0.00
2007 FUEL, OIL, & LUBRICANTS	1,000.00		1,000.00	1,000.00	0.00
2008 TIRES AND TUBES	1,000.00		1,000.00	1,000.00	0.00
2015 BOOKS / PERIODICALS / MEDIA	130,000.00		130,000.00	150,000.00	20,000.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>					
2022 PLUMBING & ELECTRICAL	25,000.00		25,000.00	20,000.00	-5,000.00
2023 PARTS & REPAIRS	1,000.00		1,000.00	1,000.00	0.00
2024 MAINTENANCE & SERVICE CONTRACTS	65,000.00		65,000.00	85,000.00	20,000.00
TOTAL SUPPLIES	<u>298,000.00</u>	<u>0.00</u>	<u>288,000.00</u>	<u>341,500.00</u>	<u>43,500.00</u>
OTHER SERVICES & CHARGES					
<i>PROFESSIONAL SERVICES</i>					
3009 OTHER PROFESSIONAL SERVICES	48,000.00		48,000.00	38,000.00	-10,000.00
3018 BUILDING & IMPROVEMENTS	100,000.00		100,000.00	250,000.00	150,000.00
<i>COMMUNICATIONS</i>					
3020 TELEPHONE & FAX - LANDLINE	7,500.00		7,500.00	7,500.00	0.00
3021 POSTAGE	10,000.00		10,000.00	10,000.00	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3008.0600
COUNTY LIBRARY

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>Ordinance/Amended 2024</u>	<u>Amended 2024</u>	<u>APPROPRIATION 2025</u>	Difference
3023 INTERNET CONNECTION	18,000.00		18,000.00	11,000.00	-7,000.00
<i>TRANSPORTATION</i>					
3030 TRAVEL	8,000.00		8,000.00	10,000.00	2,000.00
<i>ADVERTISING & PUBLICATIONS</i>					
3040 ADVERTISING & PUBLICATIONS	20,000.00		20,000.00	20,000.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>					
3052 FIRE & EXTENDED COVERAGE	52,145.28		52,145.28	61,922.52	9,777.24
3053 FLEET LIABILITY	696.00		696.00	757.00	61.00
3054 OTHER SUNDRY INSURANCE	11,813.30		11,813.30	13,162.59	1,349.29
<i>UTILITIES</i>					
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	120,000.00		120,000.00	120,000.00	0.00
3073 LEASE - MACHINERY & EQUIPMENT	13,000.00		13,000.00	16,000.00	3,000.00
<i>MISCELLANEOUS</i>					
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	2,000.00		2,000.00	2,500.00	500.00
3094 MEALS & LODGING	5,000.00		5,000.00	8,000.00	3,000.00

3008.0600
 COUNTY LIBRARY

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>Ordinance/Amended 2024</u>	<u>Amended 2024</u>	<u>APPROPRIATION 2025</u>	Difference
3101 TRAINING & EDUCATION	7,000.00		7,000.00	7,000.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	27,000.00		27,000.00	30,000.00	3,000.00
3192 LAWN CARE MAINTENANCE	8,000.00		8,000.00	8,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>458,154.58</u>	<u>0.00</u>	<u>458,154.58</u>	<u>613,842.11</u>	155,687.53
CAPITAL OUTLAY					
4002 BUILDINGS	1,000.00		1,000.00	1,000.00	0.00
4004 MACHINERY & EQUIPMENT	1,000.00		1,000.00	30,000.00	29,000.00
4005 VEHICLE	1,000.00		1,000.00	1,000.00	0.00
4006 CONSTRUCTION IN PROGRESS	198,000.00		198,000.00	217,000.00	19,000.00
TOTAL CAPITAL OUTLAY	<u>201,000.00</u>	<u>0.00</u>	<u>201,000.00</u>	<u>249,000.00</u>	48,000.00
TOTAL COUNTY LIBRARY	<u>\$2,835,936.81</u>	<u>\$36,621.74</u>	<u>\$2,862,558.55</u>	<u>\$3,330,024.91</u>	494,088.10

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3011.0110
REAPPRAISAL
COST FUND

CALENDAR YEAR: 2025 BUDGET \$825,000.00

FUND: 3011 REAPPRAISAL COST FUND

DEPARTMENT: 0110 REAPPRAISAL COST FUND

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</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: 2025 BUDGET \$7,450.00

FUND: 3012 CHILD SUPPORT

DEPARTMENT: 0114 CHILD SUPPORT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</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

3017.0439
JAIL OPERATIONS
AND MAINTENANCE

CALENDAR YEAR: 2025 BUDGET \$425,000.00

FUND: 3017 JAIL OPERATIONS & MAINTENANCE FUND

DEPARTMENT: 0439 JAIL OPERATIONS & MAINTENANCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
OTHER SERVICES & CHARGES			
<i>MISCELLANEOUS</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>404,600.00</u>	<u>425,000.00</u>	20,400.00
TOTAL OTHER SERVICES & CHARGES	<u><u>404,600.00</u></u>	<u><u>425,000.00</u></u>	20,400.00
TOTAL JAIL OPERATIONS & MAINTENANCE	<u><u>\$404,600.00</u></u>	<u><u>\$425,000.00</u></u>	20,400.00

FAULKNER COUNTY
 APPLICATION FOR
 APPROPRIATION

3018.0437
 COUNTY
 DETENTION
 FACILITY

CALENDAR YEAR: 2025 BUDGET \$23,000.00

FUND: 3018 COUNTY DETENTION FACILITY FUND

DEPARTMENT: 0437 COUNTY DETENTION FACILITY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
OTHER SERVICES & CHARGES			
<i>TRANSPORTATION</i>			
3031 COMMON CARRIER	<u>\$30,000.00</u>	<u>\$23,000.00</u>	-7,000.00
TOTAL OTHER SERVICES & CHARGES	<u>30,000.00</u>	<u>23,000.00</u>	-7,000.00
TOTAL COUNTY DETENTION FACILITY	<u>\$30,000.00</u>	<u>\$23,000.00</u>	-7,000.00

CALENDAR YEAR: 2025 BUDGET \$651,262.06

FUND: 3020 911 / PSAP

DEPARTMENT: 0501 911 / PSAP

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$210,781.64</u>	<u>\$92,044.26</u>	-118,737.38
DISPATCHER - 1286	<u>39,554.11</u>	<u>0.00</u>	-39,554.11
DISPATCHER - 1287	<u>39,554.11</u>	<u>0.00</u>	-39,554.11
PSAP DEPUTY - 1288	<u>44,012.22</u>	<u>0.00</u>	-44,012.22
911 DEPUTY DIRECTOR - 1289	<u>51,913.86</u>	<u>54,509.55</u>	2,595.69
OEM / 911 DIRECTOR - 1/2 - 1333	<u>35,747.34</u>	<u>37,534.71</u>	1,787.37
1005 OVERTIME	<u>7,000.00</u>	<u>7,000.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>16,736.80</u>	<u>7,576.89</u>	-9,159.91
1007 RETIREMENT MATCHING	<u>33,517.35</u>	<u>15,173.58</u>	-18,343.77
1009 HEALTH INSURANCE MATCHING	<u>45,225.00</u>	<u>15,075.00</u>	-30,150.00
1010 WORKMEN'S COMPENSATION	<u>3,914.75</u>	<u>2,612.75</u>	-1,302.00
1011 UNEMPLOYMENT COMPENSATION	<u>1,531.47</u>	<u>693.31</u>	-838.16
1016 LIFE INSURANCE	<u>459.00</u>	<u>174.60</u>	-284.40
1017 STRAIGHT TIME NOT OVERTIME	<u>1,000.00</u>	<u>0.00</u>	-1,000.00
1019 DENTAL / VISION	<u>1,804.68</u>	<u>601.56</u>	-1,203.12
TOTAL PERSONAL SERVICES	<u><u>321,970.69</u></u>	<u><u>140,951.95</u></u>	-181,018.74
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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3020.0501
911 / PSAP

DEPARTMENT: 0501 911 / PSAP

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
2008 TIRES & TUBES	1,000.00	0.00	-1,000.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIRS	7,000.00	0.00	-7,000.00
2024 MAINTENANCE & SERVICE CONTRACTS	36,000.00	20,000.00	-16,000.00
TOTAL SUPPLIES	<u>84,000.00</u>	<u>60,000.00</u>	-24,000.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	5,000.00	400,000.00	395,000.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	85,000.00	0.00	-85,000.00
<i>INSURANCE</i>			
3052 FIRE & EXTENDED COVERAGE	2,685.06	3,188.51	503.45
3053 FLEET LIABILITY	2,395.00	2,725.00	330.00
3054 OTHER SUNDRY INSURANCE	1,068.11	1,196.60	128.49
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	3,500.00	3,500.00	0.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3073 LEASE - MACHINERY & EQUIPMENT	60,000.00	0.00	-60,000.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	500.00	500.00	0.00
3100 OTHER MISCELLANEOUS	1,200.00	1,200.00	0.00
3101 TRAINING & EDUCATION	5,000.00	0.00	-5,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	8,000.00	8,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>174,348.17</u>	<u>420,310.11</u>	245,961.94

DEPARTMENT: 0501 911 / PSAP

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>30,000.00</u>	<u>30,000.00</u>	0.00
4005 VEHICLES	<u>0.00</u>	<u>0.00</u>	0.00
TOTAL CAPITAL OUTLAY	<u>30,000.00</u>	<u>30,000.00</u>	0.00
TOTAL 911 / PSAP	<u>\$610,318.86</u>	<u>\$651,262.06</u>	40,943.20

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3024.0417
PUBLIC
DEFENDER

CALENDAR YEAR: 2025 BUDGET \$58,300.00

FUND: 3024 PUBLIC DEFENDER

DEPARTMENT: 0417 PUBLIC DEFENDER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$6,000.00</u>	<u>\$6,000.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>5,000.00</u>	<u>5,000.00</u>	0.00
2005 FOOD	<u>200.00</u>	<u>200.00</u>	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIRS	<u>2,000.00</u>	<u>2,000.00</u>	0.00
2024 MAINTENANCE & SERVICE CONTRACTS	<u>500.00</u>	<u>500.00</u>	0.00
TOTAL SUPPLIES	<u><u>13,700.00</u></u>	<u><u>13,700.00</u></u>	0.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3003 COMPUTER SERVICES	<u>1,500.00</u>	<u>1,500.00</u>	0.00
3009 OTHER PROFESSIONAL SERVICES	<u>4,500.00</u>	<u>4,500.00</u>	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>1,850.00</u>	<u>1,850.00</u>	0.00
3021 POSTAGE	<u>1,200.00</u>	<u>1,200.00</u>	0.00
3022 CELL PHONES & PAGERS	<u>500.00</u>	<u>500.00</u>	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>1,000.00</u>	<u>1,000.00</u>	0.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	<u>200.00</u>	<u>200.00</u>	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>5,500.00</u>	<u>5,500.00</u>	0.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3070 RENT - LAND & BUILDINGS	<u>14,900.00</u>	<u>16,100.00</u>	1,200.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>4,100.00</u>	<u>4,100.00</u>	0.00

3024.0417
 PUBLIC
 DEFENDER

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0417 PUBLIC DEFENDER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
3094 MEALS & LODGING	<u>1,500.00</u>	<u>1,500.00</u>	0.00
3101 TRAINING & EDUCATION	<u>1,650.00</u>	<u>2,500.00</u>	850.00
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>40,600.00</u></u>	2,050.00
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>\$58,300.00</u></u>	2,050.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3025.0428
VICTIM OF CRIME/
VICTIM WITNESS

CALENDAR YEAR: 2025 BUDGET \$0.00

FUND: 3025 VICTIM OF CRIME / VICTIM WITNESS

DEPARTMENT: 0428 VICTIM OF CRIME / VICTIM WITNESS

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES			
1002 SALARIES, PART-TIME	<u> \$22,000.00 </u>	<u> \$0.00 </u>	-22,000.00
1006 SOCIAL SECURITY MATCHING	<u> 1,683.00 </u>	<u> 0.00 </u>	-1,683.00
1007 RETIREMENT MATCHING	<u> 3,370.40 </u>	<u> 0.00 </u>	-3,370.40
1010 WORKMEN'S COMPENSATION	<u> 44.47 </u>	<u> 0.00 </u>	-44.47
1011 UNEMPLOYMENT COMPENSATION	<u> 154.00 </u>	<u> 0.00 </u>	-154.00
1016 LIFE INSURANCE	<u> 0.00 </u>	<u> 0.00 </u>	0.00
1019 DENTAL / VISION	<u> 0.00 </u>	<u> 0.00 </u>	0.00
TOTAL PERSONAL SERVICES	<u> 27,251.87 </u>	<u> 0.00 </u>	-27,251.87
TOTAL VICTIM OF CRIME / VICTIM WITNESS	<u> \$27,251.87 </u>	<u> \$0.00 </u>	-27,251.87

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3026.0417
PUBLIC DEFENDER
INVESTIGATOR

CALENDAR YEAR: 2025 BUDGET \$81,788.40

FUND: 3026 PUBLIC DEFENDER INVESTIGATOR

DEPARTMENT: 0417 PUBLIC DEFENDER INVESTIGATOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>\$56,000.00</u>	<u>\$81,788.40</u>	25,788.40
TOTAL OTHER SERVICES & CHARGES	<u>56,000.00</u>	<u>81,788.40</u>	25,788.40
TOTAL PUBLIC DEFENDER INVESTIGATOR	<u>\$56,000.00</u>	<u>\$81,788.40</u>	25,788.40

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3027.0408
DISTRICT COURT
PROBATION
FEES

CALENDAR YEAR: 2025 BUDGET \$98,418.16

FUND: 3027 DISTRICT COURT PROBATION FEES

DEPARTMENT: 0408 DISTRICT COURT PROBATION FEES

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$50,710.40</u>	<u>\$53,182.50</u>	2,472.10
PROBATION OFFICER - 2/3 - 1118	<u>50,710.40</u>	<u>53,182.50</u>	2,472.10
1006 SOCIAL SECURITY MATCHING	<u>3,879.35</u>	<u>4,068.46</u>	189.11
1007 RETIREMENT MATCHING	<u>7,768.83</u>	<u>8,147.56</u>	378.73
1009 HEALTH INSURANCE MATCHING	<u>10,050.00</u>	<u>7,537.50</u>	-2,512.50
1010 WORKMEN'S COMPENSATION	<u>1,438.94</u>	<u>1,509.38</u>	70.44
1011 UNEMPLOYMENT COMPENSATION	<u>354.97</u>	<u>372.28</u>	17.31
1016 LIFE INSURANCE	<u>102.00</u>	<u>101.70</u>	-0.30
1019 DENTAL / VISION	<u>401.04</u>	<u>300.78</u>	-100.26
TOTAL PERSONAL SERVICES	<u><u>74,705.53</u></u>	<u><u>75,220.16</u></u>	514.63
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>7,000.00</u>	<u>0.00</u>	-7,000.00
2006 CLOTHING & UNIFORM	<u>3,000.00</u>	<u>0.00</u>	-3,000.00
2007 FUELS, OIL, AND LUBRICANT	<u>2,000.00</u>	<u>2,000.00</u>	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2024 MAINTENANCE & SERVICE CONTRACTS	<u>15,000.00</u>	<u>0.00</u>	-15,000.00
TOTAL SUPPLIES	<u><u>27,000.00</u></u>	<u><u>2,000.00</u></u>	-25,000.00
OTHER SERVICES & CHARGES			
<i>COMMUNICATIONS</i>			
3007 DRUG TESTING	<u>6,000.00</u>	<u>6,000.00</u>	0.00
3009 OTHER PROFESSIONAL SERVICES	<u>600.00</u>	<u>1,500.00</u>	900.00
3022 CELLPHONE & PAGER	<u>1,400.00</u>	<u>1,400.00</u>	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 2024</u>	<u>APPROPRIATION 2025</u>	Difference
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>3,000.00</u>	<u>10,000.00</u>	7,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3053 FLEET LIABILITY	<u>299.00</u>	<u>298.00</u>	-1.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>1,500.00</u>	<u>2,000.00</u>	500.00
TOTAL OTHER SERVICES & CHARGES	<u>12,799.00</u>	<u>21,198.00</u>	8,399.00
TOTAL DISTRICT COURT PROBATION FEES	<u>\$114,504.53</u>	<u>\$98,418.16</u>	-16,086.37

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3028.0403
DRUG COURT

CALENDAR YEAR: 2025 BUDGET \$3,335.03

FUND: 3028 DRUG COURT

DEPARTMENT: 0403 DRUG COURT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES			
1002 SALARIES, PART-TIME-1117	<u>3,000.00</u>	<u>3,000.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>229.50</u>	<u>229.50</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>84.53</u>	<u>84.53</u>	0.00
1011 UNEMPLOYMENT COMPENSATION	<u>21.00</u>	<u>21.00</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>3,335.03</u></u>	<u><u>3,335.03</u></u>	0.00
 TOTAL DRUG COURT	 <u><u>\$3,335.03</u></u>	 <u><u>3,335.03</u></u>	 \$0.00

3031.0431
 JUVENILE
 PROBATION
 FEES

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2025 BUDGET \$22,689.06

FUND: 3031 JUVENILE PROBATION FEES

DEPARTMENT: 0431 JUVENILE PROBATION FEES

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2005 FOOD	<u>500.00</u>	<u>1,000.00</u>	500.00
TOTAL SUPPLIES	<u>500.00</u>	<u>1,000.00</u>	500.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3007 DRUG TESTING	<u>3,000.00</u>	<u>3,600.00</u>	600.00
3009 OTHER PROFESSIONAL SERVICES	<u>7,500.00</u>	<u>7,500.00</u>	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>1,000.00</u>	<u>1,000.00</u>	0.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3071 RENT - MACHINERY & EQUIPMENT	<u>200.00</u>	<u>200.00</u>	0.00
3073 LEASE - MACHINERY & EQUIPMENT	<u>2,000.00</u>	<u>1,700.00</u>	-300.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>1,000.00</u>	<u>1,000.00</u>	0.00
3094 MEALS & LODGING	<u>1,500.00</u>	<u>2,000.00</u>	500.00
3101 TRAINING & EDUCATION	<u>689.06</u>	<u>689.06</u>	0.00
3189 DRUG COURT	<u>4,000.00</u>	<u>4,000.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u>20,889.06</u>	<u>21,689.06</u>	800.00
TOTAL JUVENILE PROBATION FEES	<u>\$21,389.06</u>	<u>\$22,689.06</u>	1,300.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3044.0416
DRUG CONTROL
PROSECUTING ATTORNEY

CALENDAR YEAR: 2025 BUDGET \$29,318.40

FUND: 3044 DRUG CONTROL - PROSECUTING ATTORNEY

DEPARTMENT: 0416 DRUG CONTROL - PROSECUTING ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2007 FUEL, OIL, & LUBRICANTS	<u>\$9,884.36</u>	<u>\$2,497.72</u>	-7,386.64
TOTAL SUPPLIES	<u>9,884.36</u>	<u>2,497.72</u>	-7,386.64
OTHER SERVICES & CHARGES			
<i>MISCELLANEOUS</i>			
3199 DRUG BUY MONEY	<u>16,000.00</u>	<u>0.00</u>	-16,000.00
TOTAL OTHER SERVICES & CHARGES	<u>16,000.00</u>	<u>0.00</u>	-16,000.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>20,000.00</u>	<u>20,000.00</u>	0.00
4005 VEHICLES	<u>6,820.68</u>	<u>6,820.68</u>	0.00
TOTAL CAPITAL OUTLAY	<u>26,820.68</u>	<u>26,820.68</u>	0.00
TOTAL DRUG CONTROL - PROSECUTING ATTORNEY	<u>\$52,705.04</u>	<u>\$29,318.40</u>	0.00

CALENDAR YEAR: 2025 BUDGET \$219,224.43

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0100 ARP ADMIN

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>Ordinance/Amended 2024</u>	<u>Amended 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES		Ordinance 24-30			
1001 SALARIES, FULL-TIME	<u>\$40,219.05</u>	<u>\$1,608.12</u>	<u>\$41,827.17</u>	<u>\$43,918.53</u>	3,699.48
ARP ADMINISTRATOR. - 1005 (1/2)	<u>40,219.05</u>	<u>1,608.12</u>	<u>41,827.17</u>	<u>43,918.53</u>	2,091.36
1006 SOCIAL SECURITY MATCHING	<u>3,076.76</u>	<u>123.02</u>	<u>3,199.78</u>	<u>3,359.77</u>	159.99
1007 RETIREMENT MATCHING	<u>6,161.56</u>	<u>246.36</u>	<u>6,407.92</u>	<u>6,728.32</u>	320.40
1009 HEALTH INSURANCE MATCHING	<u>5,025.00</u>		<u>5,025.00</u>	<u>5,025.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>80.85</u>		<u>80.85</u>	<u>88.20</u>	7.35
1011 UNEMPLOYMENT COMPENSATION	<u>281.53</u>		<u>281.53</u>	<u>307.43</u>	25.90
1016 LIFE INSURANCE	<u>51.00</u>		<u>51.00</u>	<u>58.20</u>	7.20
1019 DENTAL / VISION	<u>200.52</u>		<u>200.52</u>	<u>200.52</u>	0.00
TOTAL PERSONAL SERVICES	<u>55,096.27</u>	<u>1,977.50</u>	<u>57,073.77</u>	<u>59,685.97</u>	2,612.20
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
3001 ACCOUNTING & AUDITING	<u>0.00</u>		<u>0.00</u>	<u>30,000.00</u>	30,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0100
ARP ADMIN

DEPARTMENT: 0100 ARP ADMIN

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>Ordinance/Amended 2024</u>	<u>Amended 2024</u>	<u>APPROPRIATION 2025</u>	Difference
3005 SPECIAL LEGAL	<u>0.00</u>		<u>0.00</u>	<u>26,387.50</u>	26,387.50
3009 OTHER PROFESSIONAL SERVICES	<u>0.00</u>		<u>0.00</u>	<u>103,150.96</u>	103,150.96
TOTAL OTHER SERVICES & CHARGES	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>159,538.46</u>	159,538.46
TOTAL ARP ADMIN	<u>\$55,096.27</u>	<u>\$1,977.50</u>	<u>\$57,073.77</u>	<u>\$219,224.43</u>	162,150.66

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0704
ARP
CONWAY
CORPORATION

CALENDAR YEAR: 2025 BUDGET \$575,000.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0704 CONWAY CORPORATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	0.00	575,000.00	575,000.00
TOTAL CAPITAL OUTLAY	0.00	575,000.00	575,000.00
CAPITAL OUTLAY			
4006 CONSTRUCTION IN PROGRESS	\$396,410.65	\$0.00	-396,410.65
TOTAL CAPITAL OUTLAY	396,410.65	0.00	-396,410.65
TOTAL CONWAY CORPORATION	\$396,410.65	\$575,000.00	178,589.35

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0705
ARP
CITY OF VILONIA /
VILONIA WATERWORKS

CALENDAR YEAR: 2025 BUDGET \$0.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0705 CITY OF VILONIA / VILONIA WATERWORKS

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
CAPITAL OUTLAY			
4006 CONSTRUCTION IN PROGRESS	<u>\$927,644.88</u>	<u>\$0.00</u>	-927,644.88
TOTAL CAPITAL OUTLAY	<u> 927,644.88</u>	<u> 0.00</u>	-927,644.88
TOTAL CITY OF VILONIA / VILONIA WATERWORKS	<u> \$927,644.88</u>	<u> \$0.00</u>	-927,644.88

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0706
ARP
CITY OF GUY

CALENDAR YEAR: 2025 BUDGET \$0.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0706 CITY OF GUY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
CAPITAL OUTLAY			
4006 CONSTRUCTION IN PROGRESS	<u>\$0.00</u>	<u>\$0.00</u>	0.00
TOTAL CAPITAL OUTLAY	<u><u>0.00</u></u>	<u><u>0.00</u></u>	0.00
TOTAL CITY OF GUY	<u><u>\$0.00</u></u>	<u><u>\$0.00</u></u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0707
ARP
CITY OF
GREENBRIER

CALENDAR YEAR: 2025 BUDGET \$0.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0707 CITY OF GREENBRIER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
CAPITAL OUTLAY			
4006 CONSTRUCTION IN PROGRESS	<u>\$1,570,000.00</u>	<u>\$0.00</u>	-1,570,000.00
TOTAL CAPITAL OUTLAY	<u>1,570,000.00</u>	<u>0.00</u>	-1,570,000.00
TOTAL CITY OF GREENBRIER	<u>\$1,570,000.00</u>	<u>\$0.00</u>	-1,570,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0708
ARP
CITY OF
WOOSTER

CALENDAR YEAR: 2025 BUDGET \$490,225.24

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0708 CITY OF WOOSTER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
CAPITAL OUTLAY			
4006 CONSTRUCTION IN PROGRESS	\$967,035.59	\$490,225.24	-476,810.35
TOTAL CAPITAL OUTLAY	967,035.59	490,225.24	-476,810.35
 TOTAL CITY OF WOOSTER	 \$967,035.59	 \$490,225.24	 -476,810.35

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0709
ARP
CITY OF
MAYFLOWER

CALENDAR YEAR: 2025 BUDGET \$1,570,000.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0709 CITY OF MAYFLOWER

BUDGET LINE ITEM	APPROPRIATION 2024	APPROPRIATION 2025	Difference
CAPITAL OUTLAY			
4006 CONSTRUCTION IN PROGRESS	\$1,570,000.00	\$1,570,000.00	0.00
TOTAL CAPITAL OUTLAY	1,570,000.00	1,570,000.00	0.00
TOTAL CITY OF MAYFLOWER	\$1,570,000.00	\$1,570,000.00	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0710
ARP
STOP DV

CALENDAR YEAR: 2025 BUDGET \$186,997.37

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0710 STOP DV

BUDGET LINE ITEM	APPROPRIATION 2024	APPROPRIATION 2025	Difference
CONTRACT SERVICES			
3103 GRANTS-IN-AID	<u>\$116,032.57</u>	<u>\$186,997.37</u>	70,964.80
CONTRACTS SERVICES	<u>116,032.57</u>	<u>186,997.37</u>	70,964.80
TOTAL STOP DV	<u>\$116,032.57</u>	<u>\$186,997.37</u>	70,964.80

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0711
ARP
CITY OF HOPE

CALENDAR YEAR: 2025 BUDGET \$0.00

 FUND: 3046 AMERICAN RESCUE PLAN FUND

 DEPARTMENT: 0711 CITY OF HOPE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
CONTRACT SERVICES			
3103 GRANTS-IN-AID	<u>\$18,704.27</u>	<u>\$0.00</u>	-18,704.27
CONTRACTS SERVICES	<u>18,704.27</u>	<u>0.00</u>	-18,704.27
TOTAL CITY OF HOPE	<u>\$18,704.27</u>	<u>\$0.00</u>	-18,704.27

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0712
ARP
CHILDREN'S
ADVOCACY
ALLIANCE

CALENDAR YEAR: 2025 BUDGET \$493,300.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0712 CHILDREN'S ADVOCACY ALLIANCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
CONTRACT SERVICES			
3103 GRANTS-IN-AID	<u>\$573,300.00</u>	<u>\$493,300.00</u>	-80,000.00
CONTRACTS SERVICES	<u>573,300.00</u>	<u>493,300.00</u>	-80,000.00
TOTAL CHILDREN'S ADVOCACY ALLIANCE	<u>\$573,300.00</u>	<u>\$493,300.00</u>	-80,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0714
ARP
UNITED WAY
TOADSUCK
HOMELESS

CALENDAR YEAR: 2025 BUDGET \$0.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0714 UNITED WAY (TOADSUCK HOMELESS)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
CONTRACT SERVICES			
3103 GRANTS-IN-AID	<u>\$0.00</u>	<u>\$0.00</u>	0.00
CONTRACTS SERVICES	<u>0.00</u>	<u>0.00</u>	0.00
TOTAL UNITED WAY (TOADSUCK HOMELESS)	<u><u>\$0.00</u></u>	<u><u>\$0.00</u></u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0715
ARP
UNITED WAY
OF CENTRAL
ARKANSAS

CALENDAR YEAR: 2025 BUDGET \$0.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0715 UNITED WAY OF CENTRAL ARKANSAS

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
CONTRACT SERVICES			
3103 GRANTS-IN-AID	\$50,000.08	\$0.00	-50,000.08
CONTRACTS SERVICES	50,000.08	0.00	-50,000.08
TOTAL UNITED WAY OF CENTRAL ARKANSAS	\$50,000.08	\$0.00	-50,000.08

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0716
ARP
COMMUNITY
ACTION PROGRAM
OF CENTRAL
ARKANSAS

CALENDAR YEAR: 2025 BUDGET \$406,058.57

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0716 COMMUNITY ACTION PROGRAM OF CENTRAL ARKANSAS

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
CONTRACT SERVICES			
3103 GRANTS-IN-AID	\$435,332.00	\$406,058.57	-29,273.43
CONTRACTS SERVICES	435,332.00	406,058.57	-29,273.43
TOTAL COMMUNITY ACTION PROGRAM OF CENTRAL ARKANSAS	\$435,332.00	\$406,058.57	-29,273.43

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0717
ARP
LAKE CONWAY
COMMUNITY WASTEWATER
UTILITY

CALENDAR YEAR: 2025 BUDGET \$273,633.77

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0717 LAKE CONWAY COMMUNITY WASTEWATER UTILITY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
CAPITAL OUTLAY			
4006 CONSTRUCTION IN PROGRESS	<u>\$617,016.25</u>	<u>\$273,633.77</u>	-343,382.48
TOTAL CAPITAL OUTLAY	<u>617,016.25</u>	<u>273,633.77</u>	-343,382.48
TOTAL LAKE CONWAY COMMUNITY WASTEWATER UTILITY	<u>\$617,016.25</u>	<u>\$273,633.77</u>	-343,382.48

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0718
ARP
DELIVER HOPE, INC.

CALENDAR YEAR: 2025 BUDGET \$0.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0718 DELIVER HOPE, INC.

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
CONTRACT SERVICES			
3103 GRANTS-IN-AID	<u>\$100,000.00</u>	<u>\$0.00</u>	-100,000.00
CONTRACTS SERVICES	<u>100,000.00</u>	<u>0.00</u>	-100,000.00
TOTAL DELIVER HOPE, INC. OF CENTRAL ARKANSAS	<u>\$100,000.00</u>	<u>\$0.00</u>	-100,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0719
ARP
FAULKNER COUNTY
EMERGENCY
COMMUNICATIONS

CALENDAR YEAR: 2025 BUDGET \$210,495.40

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0719 FAULKNER COUNTY EMERGENCY COMMUNICATIONS

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
CONTRACT SERVICES			
3103 GRANTS-IN-AID	<u>\$506,400.00</u>	<u>\$210,495.40</u>	-295,904.60
CONTRACTS SERVICES	<u>506,400.00</u>	<u>210,495.40</u>	-295,904.60
TOTAL FAULKNER COUNTY EMERGENCY COMMUNICATIONS	<u>\$506,400.00</u>	<u>\$210,495.40</u>	-295,904.60

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0720
ARP
CRIMINAL JUSTICE
COUNSELING

CALENDAR YEAR: 2025 BUDGET \$0.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0720 CRIMINAL JUSTICE COUNSELING

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
CONTRACT SERVICES			
3103 GRANTS-IN-AID	<u>\$15,650.00</u>	<u>\$0.00</u>	-15,650.00
CONTRACTS SERVICES	<u>15,650.00</u>	<u>0.00</u>	-15,650.00
TOTAL CRIMINAL JUSTICE COUNSELING	<u>\$15,650.00</u>	<u>\$0.00</u>	-15,650.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0722
ARP
CONWAY CORP
WATER TREATMENT
PLANT

CALENDAR YEAR: 2025 BUDGET \$25,000.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0722 CONWAY CORP WATER TREATMENT PLANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
OTHER SERVICES & CHARGES			
3009 OTHER PROFESSIONAL SERVICES	<u>\$0.00</u>	<u>\$25,000.00</u>	25,000.00
CONTRACTS SERVICES	<u>0.00</u>	<u>25,000.00</u>	25,000.00
CAPITAL OUTLAY			
4006 CONSTRUCTION IN PROGRESS	<u>\$0.00</u>	<u>\$0.00</u>	0.00
CONTRACTS SERVICES	<u>0.00</u>	<u>0.00</u>	0.00
TOTAL CONWAY CORP WATER TREATMENT PLANT	<u>\$0.00</u>	<u>\$25,000.00</u>	25,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3400.0520
EMERGENCY
SQUAD

CALENDAR YEAR: 2025 BUDGET \$212,210.02

FUND: 3400 EMERGENCY SQUAD

DEPARTMENT: 0520 EMERGENCY SQUAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</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>40,000.00</u>	-10,000.00
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>79,100.00</u></u>	-10,000.00
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 2024</u>	<u>APPROPRIATION 2025</u>	Difference
<i>TRANSPORTATION</i>			
3030 TRAVEL	1,000.00	3,500.00	2,500.00
<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	1,237.45	1,768.02	530.57
3053 FLEET LIABILITY	5,551.00	9,842.00	4,291.00
<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	1,500.00	1,000.00
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	3,500.00	2,500.00
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>27,288.45</u>	<u>38,110.02</u>	10,821.57
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>\$211,388.45</u>	<u>\$212,210.02</u>	821.57

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3401.0604
MUSEUM

CALENDAR YEAR: 2025 BUDGET \$65,757.28

FUND: 3401 MUSEUM

DEPARTMENT: 0604 MUSEUM

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	<u>\$41,352.59</u>	<u>\$43,420.22</u>	2,067.63
MUSEUM CURATOR - 1240	<u>41,352.59</u>	<u>43,420.22</u>	2,067.63
1006 SOCIAL SECURITY MATCHING	<u>3,163.47</u>	<u>3,321.65</u>	158.18
1007 RETIREMENT MATCHING	<u>6,335.22</u>	<u>6,651.98</u>	316.76
1009 HEALTH INSURANCE MATCHING	<u>10,050.00</u>	<u>10,050.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>1,420.39</u>	<u>1,492.05</u>	71.66
1011 UNEMPLOYMENT COMPENSATION	<u>289.47</u>	<u>303.94</u>	14.47
1016 LIFE INSURANCE	<u>102.00</u>	<u>116.40</u>	14.40
1019 DENTAL / VISION	<u>401.04</u>	<u>401.04</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>63,114.18</u></u>	<u><u>65,757.28</u></u>	2,643.10
OTHER SERVICES & CHARGES			
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>300.00</u>	<u>0.00</u>	-300.00
<i>INSURANCE</i>			
3052 FIRE & EXTENDED COVERAGE	<u>625.28</u>	<u>0.00</u>	-625.28
3054 OTHER SUNDRY INSURANCE	<u>213.62</u>	<u>0.00</u>	-213.62
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	<u>12,000.00</u>	<u>0.00</u>	-12,000.00
TOTAL OTHER SERVICES & CHARGES	<u><u>13,138.90</u></u>	<u><u>0.00</u></u>	-13,138.90
TOTAL MUSEUM	<u><u>\$76,253.08</u></u>	<u><u>\$65,757.28</u></u>	-10,495.80

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3402.0201
COUNTY ROAD
SALES TAX

CALENDAR YEAR: 2025 BUDGET \$8,505,000.00

FUND: 3402 COUNTY ROAD SALES TAX

DEPARTMENT: 0201 COUNTY ROAD SALES TAX

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</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>3,000,000.00</u>	<u>3,000,000.00</u>	0.00
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>550,000.00</u>	50,000.00
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>4,455,000.00</u></u>	<u><u>4,505,000.00</u></u>	50,000.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>0.00</u>	<u>0.00</u>	0.00
4005 VEHICLES	<u>460,000.00</u>	<u>500,000.00</u>	40,000.00
4008 AR HWY DEPT & OTHER CONST	<u>3,500,000.00</u>	<u>3,500,000.00</u>	0.00
TOTAL CAPITAL OUTLAY	<u><u>3,960,000.00</u></u>	<u><u>4,000,000.00</u></u>	40,000.00
TOTAL COUNTY ROAD SALES TAX	<u><u>\$8,415,000.00</u></u>	<u><u>\$8,505,000.00</u></u>	90,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3404.0406

ANIMAL WELFARE
CONTROL

<i>COMMUNICATIONS</i>					
3020 TELEPHONE & FAX - LANDLINE	0.00		\$0.00	4,000.00	4,000.00
3022 CELL PHONES & PAGERS	0.00		\$0.00	1,020.00	1,020.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>					
3052 FIRE & EXTENDED COVERAGE	0.00		\$0.00	0.00	0.00
3053 FLEET LIABILITY	0.00		\$0.00	4,000.00	4,000.00
3054 OTHER SUNDRY INSURANCE	0.00		\$0.00	12,089.00	12,089.00
<i>UTILITIES</i>					
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	0.00	Ordinance 24-37	\$0.00	0.00	0.00
	0.00	6,500.00	\$6,500.00	28,000.00	21,500.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>					
3071 RENT - MACHINERY & EQUIPMENT	0.00		\$0.00	0.00	0.00
<i>MISCELLANEOUS</i>					
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	0.00		0.00	5,220.00	5,220.00
3094 MEALS & LODGING	0.00		0.00	0.00	0.00
3100 OTHER MISCELLANEOUS			0.00	2,500.00	2,500.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	0.00	Ordinance 24-37	2,000.00	0.00	-2,000.00
3104 SPAY & NEUTER SERVICES	\$40,000.00		\$0.00	\$0.00	-40,000.00
TOTAL OTHER SERVICES & CHARGES	<u>0.00</u>	<u>50,620.00</u>	<u>50,620.00</u>	<u>424,077.00</u>	<u>367,737.00</u>
CAPITAL OUTLAY					
4004 MACHINERY & EQUIPMENT	0.00	Ordinance 24-37	\$10,000.00	10,000.00	10,000.00
4005 VEHICLES	0.00	0.00	\$0.00	50,000.00	50,000.00
TOTAL CAPITAL OUTLAY	<u>0.00</u>	<u>10,000.00</u>	<u>10,000.00</u>	<u>60,000.00</u>	<u>60,000.00</u>
TOTAL ANIMAL WELFARE & CONTROL	<u>\$40,000.00</u>	<u>\$94,620.00</u>	<u>\$94,620.00</u>	<u>\$577,000.00</u>	<u>\$482,380.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3405.0424
FEDERAL DRUG
FORFEITURE

CALENDAR YEAR: 2025 BUDGET REQUEST \$1.64

FUND: 3405 FEDERAL DRUG FORFEITURE

DEPARTMENT: 0424 FEDERAL DRUG FORFEITURE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
OTHER SERVICES & CHARGES			
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>\$64.63</u>	<u>\$1.64</u>	-62.99
TOTAL OTHER SERVICES & CHARGES	<u>64.63</u>	<u>1.64</u>	-62.99
TOTAL FEDERAL DRUG FORFEITURE	<u>\$64.63</u>	<u>\$1.64</u>	-62.99

3407.0421
 CRIMINAL JUSTICE
 SALES TAX
 JAIL

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2025 BUDGET \$5,271,789.74

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>\$2,150,900.88</u>	111,521.50
DETENTION LT - 1160	<u>52,711.26</u>	<u>58,500.00</u>	5,788.74
DETENTION LT - 1162	<u>52,711.26</u>	<u>58,500.00</u>	5,788.74
DETENTION SGT - 1163	<u>48,505.60</u>	<u>50,930.88</u>	2,425.28
DETENTION SGT- 1164	<u>48,505.60</u>	<u>50,930.88</u>	2,425.28
TRANSPORT/COURTS OFFICER - 1165	<u>45,198.40</u>	<u>47,458.32</u>	2,259.92
TRANSPORT OFFICER - 1166	<u>41,340.00</u>	<u>43,500.00</u>	2,160.00
DETENTION LT - 1168	<u>52,711.26</u>	<u>58,500.00</u>	5,788.74
DETENTION CPL - 1169	<u>45,198.40</u>	<u>47,458.32</u>	2,259.92
DETENTION CPL - 1170	<u>45,198.40</u>	<u>47,458.32</u>	2,259.92
DETENTION CPL - 1171	<u>45,198.40</u>	<u>47,458.32</u>	2,259.92
DETENTION CPL - 1172	<u>45,198.40</u>	<u>47,458.32</u>	2,259.92
DETENTION CPL - 1173	<u>45,198.40</u>	<u>47,458.32</u>	2,259.92
DETENTION CPL - 1174	<u>45,198.40</u>	<u>47,458.32</u>	2,259.92
DETENTION OFFICER - 1175	<u>40,237.60</u>	<u>42,249.48</u>	2,011.88
DETENTION OFFICER - 1176	<u>40,237.60</u>	<u>42,249.48</u>	2,011.88
DETENTION OFFICER - 1177	<u>40,237.60</u>	<u>42,249.48</u>	2,011.88
DETENTION OFFICER - 1178	<u>40,237.60</u>	<u>42,249.48</u>	2,011.88
DETENTION OFFICER - 1180	<u>40,237.60</u>	<u>42,249.48</u>	2,011.88
DETENTION OFFICER - 1181	<u>40,237.60</u>	<u>42,249.48</u>	2,011.88
DETENTION OFFICER - 1182	<u>40,237.60</u>	<u>42,249.48</u>	2,011.88

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 2024</u>	<u>APPROPRIATION 2025</u>	Difference
DETENTION OFFICER - 1183	40,237.60	42,249.48	2,011.88
DETENTION OFFICER - 1184	40,237.60	42,249.48	2,011.88
DETENTION OFFICER - 1185	40,237.60	42,249.48	2,011.88
DETENTION OFFICER - 1186	40,237.60	42,249.48	2,011.88
DETENTION OFFICER - 1187	40,237.60	42,249.48	2,011.88
DETENTION OFFICER - 1188	40,237.60	42,249.48	2,011.88
DETENTION OFFICER - 1189	40,237.60	42,249.48	2,011.88
DETENTION OFFICER - 1190	40,237.60	42,249.48	2,011.88
DETENTION OFFICER - 1191	40,237.60	42,249.48	2,011.88
DETENTION OFFICER - 1192	40,237.60	42,249.48	2,011.88
DETENTION OFFICER - 1193	40,237.60	42,249.48	2,011.88
DETENTION OFFICER - 1194	40,237.60	42,249.48	2,011.88
DETENTION OFFICER - 1195	40,237.60	42,249.48	2,011.88
DETENTION OFFICER - 1196	40,237.60	42,249.48	2,011.88
DETENTION OFFICER - 1197	40,237.60	42,249.48	2,011.88
DETENTION OFFICER - 1198	40,237.60	42,249.48	2,011.88
DETENTION OFFICER - 1199	40,237.60	42,249.48	2,011.88
DETENTION OFFICER - 1200	40,237.60	42,249.48	2,011.88
DETENTION OFFICER - 1201	40,237.60	42,249.48	2,011.88
DETENTION OFFICER - 1202	40,237.60	42,249.48	2,011.88
DETENTION OFFICER - 1203	40,237.60	42,249.48	2,011.88
DETENTION OFFICER - 1204	40,237.60	42,249.48	2,011.88
DETENTION OFFICER - 1205	40,237.60	42,249.48	2,011.88
DETENTION OFFICER - 1206	40,237.60	42,249.48	2,011.88

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

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
DETENTION OFFICER - 1207	40,237.60	42,249.48	2,011.88
DETENTION CPL - 1218	45,198.40	47,458.32	2,259.92
DETENTION CPL - 1219	45,198.40	47,458.32	2,259.92
DETENTION SGT - 1337	48,505.60	50,930.88	2,425.28
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	184,816.42	6,618.90
1007 RETIREMENT MATCHING	356,860.92	370,116.01	13,255.09
1009 HEALTH INSURANCE MATCHING	482,400.00	482,400.00	0.00
1010 WORKMEN'S COMPENSATION	56,659.75	59,808.00	3,148.25
1011 UNEMPLOYMENT COMPENSATION	16,305.66	16,911.31	605.65
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	3,554,789.74	110,840.59
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

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 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>\$5,271,789.74</u>	306,840.59

3407.0436
 DEPUTIES /
 DISPATCHERS
 (SHERIFF)

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2025 BUDGET \$3,000,010.08

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>\$899,844.95</u>	312,513.79
DEPUTY - 1179	<u>45,859.84</u>	<u>48,152.83</u>	2,292.99
DEPUTY - 1208	<u>45,859.84</u>	<u>48,152.83</u>	2,292.99
ENTRY LEVEL DEPUTY - 1210	<u>44,713.34</u>	<u>46,949.01</u>	2,235.67
DEPUTY - 1211	<u>45,859.84</u>	<u>48,152.83</u>	2,292.99
DEPUTY - 1212	<u>45,859.84</u>	<u>48,152.83</u>	2,292.99
DEPUTY - 1213	<u>45,859.84</u>	<u>48,152.83</u>	2,292.99
PATROL - SGT - 1214	<u>52,711.26</u>	<u>56,800.00</u>	4,088.74
TAC OFFICER - 1215	<u>39,554.11</u>	<u>41,531.82</u>	1,977.71
DEPUTY -1216	<u>45,859.84</u>	<u>48,152.83</u>	2,292.99
ENTRY LEVEL DEPUTY - 1217	<u>0.00</u>	<u>46,949.01</u>	46,949.01
ENTRY LEVEL DEPUTY - 1218	<u>0.00</u>	<u>46,949.01</u>	46,949.01
ENTRY LEVEL DEPUTY - 1219	<u>0.00</u>	<u>46,949.01</u>	46,949.01
ENTRY LEVEL DEPUTY - 1220	<u>0.00</u>	<u>46,949.01</u>	46,949.01
ENTRY LEVEL DEPUTY - 1221	<u>0.00</u>	<u>46,949.01</u>	46,949.01
ENTRY LEVEL DEPUTY - 1222	<u>0.00</u>	<u>46,949.01</u>	46,949.01
TAC OFFICER - 1290	<u>39,554.11</u>	<u>41,531.82</u>	1,977.71
DEPUTY - 1291	<u>45,859.84</u>	<u>48,152.83</u>	2,292.99
CID ADMIN / EVIDENCE OFFICER - 1334	<u>41,273.86</u>	<u>43,337.55</u>	2,063.69
BAILIFF SUPERVISOR-SGT - 1336	<u>48,505.60</u>	<u>50,930.88</u>	2,425.28
1005 OVERTIME	<u>35,000.00</u>	<u>95,000.00</u>	60,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0436
DEPUTIES /
DISPATCHER

DEPARTMENT: 0436 DEPUTIES (SHERIFF)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
1006 SOCIAL SECURITY MATCHING	47,608.33	76,105.64	28,497.31
1007 RETIREMENT MATCHING	95,341.13	152,410.25	57,069.12
1009 HEALTH INSURANCE MATCHING	130,650.00	190,950.00	60,300.00
1010 WORKMEN'S COMPENSATION	14,602.70	23,363.11	8,760.41
1011 UNEMPLOYMENT COMPENSATION	4,356.32	6,963.91	2,607.59
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	<u>921,429.16</u>	<u>1,454,469.22</u>	533,040.06
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	<u>607,000.00</u>	<u>705,000.00</u>	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

3407.0436
 DEPUTIES /
 DISPATCHERS

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

(SHERIFF) DEPARTMENT: 0436 DEPUTIES (SHERIFF)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	28,000.00	28,000.00	0.00
<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 (SHERIFF)	<u>\$2,306,221.15</u>	<u>\$3,000,010.08</u>	693,788.93

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0445
COPS GRANT

CALENDAR YEAR: 2025 BUDGET \$0.00

FUND: 3407 CRIMINAL JUSTICE SALES TAX

DEPARTMENT: 0445 COPS GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	<u>\$268,280.04</u>	<u>\$0.00</u>	-268,280.04
ENTRY LEVEL DEPUTY - 1301	<u>44,713.34</u>	<u>0.00</u>	-44,713.34
ENTRY LEVEL DEPUTY - 1302	<u>44,713.34</u>	<u>0.00</u>	-44,713.34
ENTRY LEVEL DEPUTY - 1303	<u>44,713.34</u>	<u>0.00</u>	-44,713.34
ENTRY LEVEL DEPUTY - 1304	<u>44,713.34</u>	<u>0.00</u>	-44,713.34
ENTRY LEVEL DEPUTY - 1305	<u>44,713.34</u>	<u>0.00</u>	-44,713.34
ENTRY LEVEL DEPUTY - 1306	<u>44,713.34</u>	<u>0.00</u>	-44,713.34
1005 OVERTIME	<u>17,000.00</u>	<u>0.00</u>	-17,000.00
1006 SOCIAL SECURITY MATCHING	<u>21,823.92</u>	<u>0.00</u>	-21,823.92
1007 RETIREMENT MATCHING	<u>43,704.90</u>	<u>0.00</u>	-43,704.90
1009 HEALTH INSURANCE MATCHING	<u>60,300.00</u>	<u>0.00</u>	-60,300.00
1010 WORKMEN'S COMPENSATION	<u>5,071.50</u>	<u>0.00</u>	-5,071.50
1011 UNEMPLOYMENT COMPENSATION	<u>1,996.96</u>	<u>0.00</u>	-1,996.96
1016 LIFE INSURANCE	<u>612.00</u>	<u>0.00</u>	-612.00
1019 DENTAL / VISION	<u>2,406.24</u>	<u>0.00</u>	-2,406.24
TOTAL PERSONAL SERVICES	<u>421,195.56</u>	<u>0.00</u>	-421,195.56
 TOTAL COPS GRANT	 <u>\$421,195.56</u>	 <u>\$0.00</u>	 -421,195.56

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3411.0440
TEEN COURT

CALENDAR YEAR: 2025 BUDGET \$13,550.00

 FUND: 3411 TEEN COURT

 DEPARTMENT: 0440 TEEN COURT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	\$1,500.00	\$1,850.00	350.00
2005 FOOD	1,000.00	1,200.00	200.00
2006 CLOTHING / UNIFORMS	1,500.00	1,700.00	200.00
TOTAL SUPPLIES	4,000.00	4,750.00	750.00
OTHER SERVICES & CHARGES			
<i>TRANSPORTATION</i>			
3030 TRAVEL	3,467.29	3,500.00	32.71
<i>MISCELLANEOUS</i>			
3094 MEALS/LODGING	2,888.88	3,500.00	611.12
3101 TRAINING / EDUCATION	1,000.00	1,800.00	800.00
TOTAL OTHER SERVICES & CHARGES	7,356.17	8,800.00	1,443.83
TOTAL TEEN COURT	\$11,356.17	\$13,550.00	2,193.83

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3412.0412
JUVENILE
COURT PROGRAM

CALENDAR YEAR: 2025 BUDGET \$919.00

FUND: 3412 JUVENILE COURT PROGRAM

DEPARTMENT: 0412 JUVENILE COURT PROGRAM

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	\$348.96	\$348.96	0.00
2005 FOOD	327.01	327.01	0.00
TOTAL SUPPLIES	675.97	675.97	0.00
OTHER SERVICES & CHARGES			
<i>COMMUNICATIONS</i>			
3009 OTHER PROFESSIONAL SERVICES	243.03	243.03	0.00
TOTAL OTHER SERVICES & CHARGES	243.03	243.03	0.00
TOTAL JUVENILE COURT PROGRAM	\$919.00	\$919.00	0.00

3413.0801
 SOIL
 CONSERVATION

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2025 BUDGET REQUEST \$93,560.00

FUND: 3413 SOIL CONSERVATION

DEPARTMENT: 0801 SOIL CONSERVATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</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
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIR	<u>6,000.00</u>	<u>6,000.00</u>	0.00
TOTAL SUPPLIES	<u><u>10,450.00</u></u>	<u><u>10,450.00</u></u>	0.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>45,760.00</u>	<u>45,760.00</u>	0.00
<i>COMMUNICATIONS</i>			
3021 POSTAGE	<u>150.00</u>	<u>150.00</u>	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3053 FLEET LIABILITY	<u>1,500.00</u>	<u>1,500.00</u>	0.00
<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>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>1,400.00</u>	<u>1,400.00</u>	0.00
3100 OTHER MISCELLANEOUS	<u>100.00</u>	<u>100.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u><u>50,110.00</u></u>	<u><u>50,110.00</u></u>	0.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>33,000.00</u>	<u>33,000.00</u>	0.00
TOTAL CAPITAL OUTLAY	<u><u>33,000.00</u></u>	<u><u>33,000.00</u></u>	0.00
TOTAL SOIL CONSERVATION	<u><u>\$93,560.00</u></u>	<u><u>\$93,560.00</u></u>	0.00

FAULKNER COUNTY
APPLICATION FOR
APPROPRIATION

3414.0806
EXTENSION
OFFICE

CALENDAR YEAR: 2025 BUDGET REQUEST \$72,636.00

FUND: 3414 EXTENSION OFFICE

DEPARTMENT: 0806 EXTENSION OFFICE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	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	19,888.34	6,000.00
 TOTAL OTHER SERVICES & CHARGES	 66,636.00	 72,636.00	 6,000.00
 TOTAL EXTENSION OFFICE	 \$66,636.00	 \$72,636.00	 6,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3505.0434
JUVENILE
COURT GRANTS

CALENDAR YEAR: 2025 BUDGET \$47,164.74

FUND: 3505 JUVENILE COURT GRANT

DEPARTMENT: 0434 JUVENILE COURT GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES			
1005 OVERTIME	<u>8,359.00</u>	<u>15,605.88</u>	7,246.88
1006 SOCIAL SECURITY MATCHING	<u>639.46</u>	<u>1,193.85</u>	554.39
1007 RETIREMENT MATCHING	<u>1,280.60</u>	<u>2,390.82</u>	1,110.22
1011 UNEMPLOYMENT COMPENSATION	<u>58.51</u>	<u>109.24</u>	50.73
TOTAL PERSONAL SERVICES	<u><u>10,337.57</u></u>	<u><u>19,299.79</u></u>	8,962.22
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$12,000.00</u>	<u>\$12,591.19</u>	591.19
2005 FOOD	<u>5,000.00</u>	<u>6,134.18</u>	1,134.18
TOTAL SUPPLIES	<u><u>17,000.00</u></u>	<u><u>18,725.37</u></u>	1,725.37
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>6,662.43</u>	<u>3,810.75</u>	-2,851.68
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>2,000.00</u>	<u>2,728.83</u>	728.83
<i>MISCELLANEOUS</i>			
3094 MEALS & LODGING	<u>2,000.00</u>	<u>0.00</u>	-2,000.00
3101 TRAINING & EDUCATION	<u>2,000.00</u>	<u>2,600.00</u>	600.00
TOTAL OTHER SERVICES & CHARGES	<u><u>12,662.43</u></u>	<u><u>9,139.58</u></u>	-3,522.85
TOTAL JUVENILE COURT GRANT	<u><u>\$40,000.00</u></u>	<u><u>\$47,164.74</u></u>	7,164.74

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3508.0443
JUVENILE
PASS THROUGH
GRANT

CALENDAR YEAR: 2025 BUDGET \$0.00

FUND: 3508 JUVENILE PASS THROUGH GRANT

DEPARTMENT: 0443 JUVENILE PASS THROUGH GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES			
1005 OVERTIME & OTHER PREMIUM	\$0.00	\$0.00	0.00
1006 SOCIAL SECURITY MATCHING	0.00	0.00	0.00
1007 RETIREMENT MATCHING	0.00	0.00	0.00
1011 UNEMPLOYMENT COMPENSATION	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	0.00	0.00	0.00
TOTAL JUVENILE PASS THROUGH GRANT	\$0.00	\$0.00	\$0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3509.0441
JUVENILE
ACCOUNTABILITY
BLOCK GRANT

CALENDAR YEAR: 2025 BUDGET \$0.00

FUND: 3509 JUVENILE ACCOUNTABILITY BLOCK GRANT

DEPARTMENT: 0441 JUVENILE ACCOUNTABILITY BLOCK GRANT

BUDGET LINE ITEM	APPROPRIATION 2024	APPROPRIATION 2025	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: 2025 BUDGET REQUEST \$0.00

FUND: 3511 CIRCUIT / DISTRICT COURT GRANT

DEPARTMENT: 0511 COURT SECURITY GRANT

BUDGET LINE ITEM	APPROPRIATION 2024	APPROPRIATION 2025	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

3515.0442
JUVENILE
DRUG COURT
GRANT

CALENDAR YEAR: 2025 BUDGET \$0.00

FUND: 3515 JUVENILE DRUG COURT GRANT

DEPARTMENT: 0442 JUVENILE DRUG COURT GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	\$0.00	\$0.00	0.00
2005 FOOD	0.00	0.00	0.00
TOTAL SUPPLIES	<u>0.00</u>	<u>0.00</u>	0.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3007 DRUG TESTING	0.00	0.00	0.00
3009 OTHER PROFESSIONAL SERVICES	0.00	0.00	0.00
3101 TRAINING / EDUCATION	0.00	0.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>0.00</u>	<u>0.00</u>	0.00
TOTAL JUVENILE DRUG COURT GRANT	<u>\$0.00</u>	<u>\$0.00</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3516.0445
LLEBG
GRANT

CALENDAR YEAR: 2025 BUDGET REQUEST \$0.00

 FUND: 3516 LLEBG GRANT

 DEPARTMENT: 0445 LLEBG GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</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: 2025 BUDGET \$0.00

FUND: 3517 JUVENILE OFFICER GRANT

DEPARTMENT: 0444 JUVENILE OFFICER GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES			
1005 OVERTIME & OTHER PREMIUM	<u> \$3,060.21 </u>	<u> \$0.00 </u>	-3,060.21
1006 SOCIAL SECURITY MATCHING	<u> 234.11 </u>	<u> 0.00 </u>	-234.11
1007 RETIREMENT MATCHING	<u> 468.82 </u>	<u> 0.00 </u>	-468.82
1011 UNEMPLOYMENT COMPENSATION	<u> 21.42 </u>	<u> 0.00 </u>	-21.42
TOTAL PERSONAL SERVICES	<u> 3,784.56 </u>	<u> 0.00 </u>	-3,784.56
TOTAL JUVENILE OFFICER GRANT	<u> \$3,784.56 </u>	<u> \$0.00 </u>	-3,784.56

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3527.0450
ARORP ORT FUND
SHERIFF

CALENDAR YEAR: 2025 BUDGET \$128,113.18

FUND: 3527 ARORP ORT FUND

DEPARTMENT: 0450 ARORP ORT (SHERIFF)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	<u>\$80,534.90</u>	<u>\$84,561.65</u>	4,026.75
INVESTIGATOR - 1101	<u>48,734.90</u>	<u>51,171.65</u>	2,436.75
PEER RECOVERY SPECIALIST - 1102	<u>31,800.00</u>	<u>33,390.00</u>	1,590.00
1006 SOCIAL SECURITY MATCHING	<u>6,160.92</u>	<u>6,468.97</u>	308.05
1007 RETIREMENT MATCHING	<u>12,337.95</u>	<u>12,954.84</u>	616.89
1009 HEALTH INSURANCE MATCHING	<u>20,100.00</u>	<u>20,100.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>2,284.19</u>	<u>2,400.91</u>	116.72
1011 UNEMPLOYMENT COMPENSATION	<u>563.74</u>	<u>591.93</u>	28.19
1015 UNIFORM ALLOWANCE	<u>0.00</u>	<u>0.00</u>	0.00
1016 LIFE INSURANCE	<u>204.00</u>	<u>232.80</u>	28.80
1019 DENTAL / VISION	<u>802.08</u>	<u>802.08</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>122,987.78</u></u>	<u><u>128,113.18</u></u>	5,125.40
OTHER SERVICES & CHARGES			
<i>MISCELLANEOUS</i>			
3093 MISC. LAW ENFORCEMENT	<u>\$0.00</u>	<u>0.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u><u>0.00</u></u>	<u><u>0.00</u></u>	0.00
TOTAL ARORP ORT (SHERIFF)	<u><u>\$122,987.78</u></u>	<u><u>\$128,113.18</u></u>	5,125.40

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3528.0403
PEER SERVICES
SPECIALTY COURT

CALENDAR YEAR: 2025 BUDGET \$54,800.82

FUND: 3528 PEER SERVICES SPECIALTY COURT

DEPARTMENT: 0403 CIRCUIT COURT 3RD DIVISION

BUDGET LINE ITEM	APPROPRIATION 2024	APPROPRIATION 2025	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	\$33,300.00	\$34,965.00	1,665.00
PEER SERVICES			
SPECIALTY COURT - 1095	33,300.00	34,965.00	1,665.00
1006 SOCIAL SECURITY MATCHING	2,547.45	2,674.82	127.37
1007 RETIREMENT MATCHING	5,101.56	5,356.64	255.08
1009 HEALTH INSURANCE MATCHING	8,375.00	10,050.00	1,675.00
1010 WORKMEN'S COMPENSATION	175.00	992.16	817.16
1011 UNEMPLOYMENT COMPENSATION	145.59	244.76	99.17
1016 LIFE INSURANCE	85.00	116.40	31.40
1019 DENTAL / VISION	270.40	401.04	130.64
TOTAL PERSONAL SERVICES	50,000.00	54,800.82	4,800.82
TOTAL CIRCUIT COURT 3RD DIVISION	\$50,000.00	\$54,800.82	4,800.82