

TABLE OF CONTENTS

2025 FUND PROJECTION REPORT

<u>Fund Name</u>	<u>Fund #</u>	<u>Pg#</u>
County General -----	1000 -----	<i>a</i>
Health Insurance -----	1002 -----	<i>a</i>
Cares Act -----	1005 -----	<i>a</i>
ARPA Revenue Replacement Fund-----	1006 -----	<i>a</i>
Local Assistance & Tribal Consistency Fund-----	1007 -----	<i>a</i>
Commissary -----	1801 -----	<i>a</i>
Federal Covid-19 Programs Interest -----	1803 -----	<i>b</i>
County General Apportioned -----	1805 -----	<i>b</i>
Capital Improvements (Jail) -----	1810 -----	<i>b</i>
County Road -----	2000 -----	<i>b</i>
Additional Motor Fuel Tax -----	2003 -----	<i>b</i>
County Treasurers Automation -----	3000 -----	<i>b</i>
Collectors Automation -----	3001 -----	<i>b</i>
Circuit Court Automation -----	3002 -----	<i>c</i>
Assessors Amendment #79 -----	3004 -----	<i>c</i>
County Clerk Cost Fund -----	3005 -----	<i>c</i>
County Records Cost -----	3006 -----	<i>c</i>
Sheriff's Automation -----	3007 -----	<i>c</i>
County Library -----	3008 -----	<i>c</i>
Property Reappraisal -----	3011 -----	<i>c</i>
Child Support -----	3012 -----	<i>d</i>
Drug Control -----	3015 -----	<i>d</i>
Breathalyzer -----	3016 -----	<i>d</i>
Jail Operations & Maintenance -----	3017 -----	<i>d</i>
County Detention Facility -----	3018 -----	<i>d</i>
911 / PSAP -----	3020 -----	<i>d</i>
Public Defender -----	3024 -----	<i>d</i>
Victim of Crime -----	3025 -----	<i>d</i>
Public Defender Investigation -----	3026 -----	<i>e</i>
District Court Probation Fees -----	3027 -----	<i>e</i>
Drug Court -----	3028 -----	<i>e</i>
Public Safety Act 749-83 -----	3029 -----	<i>e</i>
Juvenile Probation Fees -----	3031 -----	<i>e</i>
Juvenile Court Representation -----	3032 -----	<i>e</i>
Voting System Grant-----	3038 -----	<i>e</i>
Circuit Clerk Commissioner's Fees -----	3039 -----	<i>e</i>
Late Assessment Fees -----	3042 -----	<i>f</i>
Drug Control Fund - Pros. Atty.-----	3044 -----	<i>f</i>
American Rescue Plan-----	3046 -----	<i>f</i>
Adult Drug Court-Opioid Settlement Grant -----	3048 -----	<i>f</i>
Emergency Squad -----	3400 -----	<i>f</i>
Museum -----	3401 -----	<i>f</i>
County Road Sales Tax -----	3402 -----	<i>f</i>
Animal Welfare & Control -----	3404 -----	<i>f</i>
Federal Drug Forfeiture-----	3405 -----	<i>g</i>
Criminal Justice Sales Tax -----	3407 -----	<i>g</i>

TABLE OF CONTENTS

2025 FUND PROJECTION REPORT cont...

<u>Fund Name</u>	<u>Fund #</u>	<u>Pg#</u>
Teen Court -----	3411 -----	<i>g</i>
Juvenile Court Programs -----	3412 -----	<i>g</i>
Soil Conservation -----	3413 -----	<i>g</i>
Extension Office-----	3414 -----	<i>g</i>
FEMA Flood Passthrough-----	3415 -----	<i>g</i>
Homeland Security LETPA Grant-----	3500 -----	<i>g</i>
Homeland Security SHSGP Grant -----	3503 -----	<i>h</i>
Juvenile Courts Program Grants -----	3504 -----	<i>h</i>
Juvenile Court Grants -----	3505 -----	<i>h</i>
Jail Juvenile Grants -----	3506 -----	<i>h</i>
Juvenile Pass Thru Grant -----	3508 -----	<i>h</i>
Juvenile Accountability Block Grant -----	3509 -----	<i>h</i>
Circuit/District Court Grant-----	3511 -----	<i>h</i>
Maj Grant -----	3512 -----	<i>h</i>
Jag Grant -----	3513 -----	<i>i</i>
Juvenile Court Grants -----	3514 -----	<i>i</i>
Juvenile Drug Court Grant -----	3515 -----	<i>i</i>
LLEBG Grant-----	3516 -----	<i>i</i>
Juvenile Officer Grant-----	3517 -----	<i>i</i>
Elections Grant (Non State non fund)-----	3518 -----	<i>i</i>
Non State Non-Fed Grants-----	3519 -----	<i>i</i>
Corona Virus Relief - Sheriff-----	3521 -----	<i>i</i>
Grants - Circuit Clerk-----	3522 -----	<i>i</i>
1st Division - Non Fed/Non State-----	3523 -----	<i>j</i>
Sheriff-----	3525 -----	<i>j</i>
Public Safety Equipment Grant-----	3526 -----	<i>j</i>
ARORP ORT-----	3527 -----	<i>j</i>
PSSC Grant-----	3528 -----	<i>j</i>
Sheriff's Pass Through Grant-----	3529 -----	<i>j</i>
Elections Grant-----	3530 -----	<i>j</i>
Juvenile Technology-----	3532 -----	<i>j</i>
 FUND TRANSFERS -----		<i>k</i>
 APPROPRIATION BY FUND -----		<i>m</i>
 APPROPRIATION BY DEPARTMENT -----		<i>o</i>
 EXPENDITURE CODES -----		<i>s</i>

TABLE OF CONTENTS

2025 FAULKNER COUNTY BUDGET

General Funds Group

<u>Fund.Dept</u>	<u>Department</u>	<u>Pg#</u>
1000.0100 -----	County Judge -----	1
1000.0101 -----	County Clerk -----	5
1000.0102 -----	Circuit Clerk -----	7
1000.0107 -----	Quorum Court -----	9
1000.0108 -----	Maintenance -----	11
1000.0109 -----	Election / VR -----	13
1000.0115 -----	IT Department -----	15
1000.0304 -----	Grants-in-Aid Health -----	17
1000.0400 -----	Sheriff -----	19
1000.0401 -----	Circuit Court Division 1 -----	23
1000.0402 -----	Circuit Court Division 2 -----	25
1000.0403 -----	Circuit Court Division 3 -----	29
1000.0404 -----	Circuit Court Division 4 -----	31
1000.0405 -----	Circuit Court Division 5 -----	33
1000.0409 -----	District Court -----	35
1000.0410 -----	District Court Judges Salary -----	37
1000.0416 -----	Prosecuting Attorney -----	39
1001.0417 -----	Public Defender -----	43
1000.0418 -----	County Jail -----	45
1000.0419 -----	Coroner -----	49
1000.0429 -----	Victim Service, Domestic Violence -----	53
1000.0433 -----	Jail Juvenile Grant -----	55
1000.0500 -----	OEM/911 -----	57
1001.0604 -----	MUSEUM -----	59
1000.0800 -----	Veteran's Service -----	61
1000.0803 -----	Grants-in-Aid SS -----	63
1002.0121 -----	Health Insurance -----	65
1006.0100 -----	County Judge -----	67
1006.0111 -----	Building, Grounds, & Maintenance -----	69
1006.0406 -----	Faulkner County Animal Shelter -----	71
1006.0418 -----	Jail -----	73
1801.0426 -----	Commissary -----	75
1805.0103 -----	Treasurer -----	77
1805.0104 -----	Collector -----	79
1805.0105 -----	Assessor -----	83
1805.0106 -----	Equalization Board -----	87
1805.0430 -----	County Civil Attorney -----	89
1810.0100 -----	County Judge -----	91
1810.0418 -----	County Jail -----	93

TABLE OF CONTENTS

2025 FAULKNER COUNTY BUDGET cont...

<u>Fund.Dept</u>	<u>Department</u>	<u>Pg#</u>
Roads Funds Group		
2000.0200 -----	County Road -----	95
Special Revenue Funds Group		
3000.0119 -----	Treasurer's Automation -----	101
3001.0118 -----	Collector's Automation -----	103
3004.0112 -----	Assessor's Amendment 79 -----	105
3005.0117 -----	County Clerk Cost Fund -----	107
3006.0120 -----	County Recorder's Cost -----	109
3007.0438 -----	Sheriff's Automation -----	113
3008.0600 -----	County Library -----	115
3011.0110 -----	Reappraisal Cost-----	119
3012.0114 -----	Child Support -----	121
3015.0425 -----	Drug Control -----	123
3017.0439 -----	Jail Operations & Maintenance -----	125
3018.0437 -----	County Detention Facility Fund -----	127
3020.0501 -----	911/PSAP -----	129
3024.0417 -----	Public Defender -----	133
3025.0428 -----	Victim of Crime / Witness -----	135
3026.0417 -----	Public Defender Investigation-----	137
3027.0408 -----	District Court Probation Fees-----	139
3028.0403 -----	Drug Court-----	141
3031.0431 -----	Juvenile Probation Fees-----	143
3044.0416 -----	Drug Control - Prosecuting Attorney-----	145
3046.0100 -----	ARP-ARP Administrator-----	147
3046.0418 -----	ARP-County Jail-----	149
3046.0419 -----	ARP-Coroner-----	151
3046.0703 -----	ARP-City Of Damascus-----	153
3046.0704 -----	ARP-Conway Corporation-----	155
3046.0705 -----	ARP-City Of Vilonia / Vilonia Waterworks-----	157
3046.0706 -----	ARP-City Of Guy-----	159
3046.0707 -----	ARP-City Of Greenbrier-----	161
3046.0708 -----	ARP-City Of Wooster-----	163
3046.0709 -----	ARP-City Of Mayflower-----	165
3046.0710 -----	ARP-Stop Dv-----	167
3046.0711 -----	ARP-City Of Hope-----	169
3046.0712 -----	ARP-Children'S Advocacy Alliance-----	171
3046.0714 -----	ARP-United Way (Toadsuck Homeless)-----	173
3046.0715 -----	ARP-United Way Of Central Arkansas-----	175
3046.0716 -----	ARP-Community Action Program Of Central Ar-----	177
3046.0717 -----	ARP-Lake Conway Wastewater Utility-----	179
3046.0718 -----	ARP-Delivery Hope, Inc.-----	181

TABLE OF CONTENTS

2025 FAULKNER COUNTY BUDGET cont...

Special Revenue Funds Group cont...

<u>Fund.Dept</u>	<u>Department</u>	<u>Pg#</u>
3046.0719 -----	ARP-Faulkenr County Emergency Communications-----	183
3046.0720 -----	ARP-Crimnal Justice Counseling-----	185
3046.0721 -----	ARP-Faulkner County PPE-----	187
3046.0722 -----	ARP-Conway Corp Water Treatment Plant-----	189
3400.0520 -----	Emergency Squad -----	191
3401.0604 -----	Museum -----	193
3402.0201 -----	County Road Sales Tax -----	195
3404.0406 -----	Animal Welfare & Control -----	197
3405.0424 -----	Federal Drug Forfeiture -----	199
3407.0421 -----	CJST / County Jail -----	201
3407.0436 -----	CJST / Sheriff -----	205
3407.0445 -----	COPS Grant-----	209
3411.0440 -----	Teen Court -----	211
3412.0412 -----	Juvenile Court Programs-----	213
3413.0801 -----	Soil Conservation-----	215
3414.0806 -----	Extension Office-----	217
3415.0123 -----	Fema Flood Passthrough-----	219
3505.0434 -----	Juvenile Courts Grant -----	221
3508.0443 -----	Juvenile Pass Through Grant -----	223
3509.0441 -----	Juvenile Accountability Block Grant -----	225
3511.0511 -----	Court Security Grant-----	227
3512.0512 -----	MAJ Grant-----	229
3513.0513 -----	JAG Grant-----	231
3514.0434 -----	Juvenile Courts Grant -----	233
3515.0442 -----	Juvenile Drug Court Grant -----	235
3516.0445 -----	LLEBG Grant-----	237
3517.0444 -----	Juvenile Officer Grant-----	239
3526.0400 -----	Sheriff Grant-----	241
3527.0450 -----	ARORP ORT (Sheriff)-----	243
3528.0403 -----	Circuit Court 3rd Division-----	245
3530.0109 -----	Elections / Voter Registration-----	247
3533.0403 -----	Circuit Court 3rd Division -----	249
3550.0403 -----	Circuit Court 3rd Division-----	251

2025 PROJECTIONS

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
COUNTY GENERAL (1000)				
a. Fund Balance 01-01-25	<u>\$4,126,397.67</u>			
b. Projected Revenue:				
1. 7000 Series- State Aid	<u>\$1,650,504.00</u>			
2. 7200 Series- Property Taxes	<u>\$10,779,608.00</u>			
3. 7400 Series- Fines, Forfeitures, & Costs	<u>\$791,858.00</u>			
4. 7500 Series- Interest Income	<u>\$250,000.00</u>			
5. 7600 Series- Officers Fees	<u>\$115,500.00</u>			
6. 7800 Series- Jail Fees	<u>\$1,100,000.00</u>			
7. 8700Series- Other	<u>\$552,000.00</u>			
2025 Projected Revenue	<u>\$15,239,470.00</u>			
(Less: 2% Commissions)	<u>(\$304,789.40)</u>			
2025 Net Projected Revenue	<u>\$14,934,680.60</u>			
8. 8800 Series- Transfers In:	<u>\$27,783.00</u>			
Transfers from Circuit Court Automation (3002)	<u>\$7,000.00</u>			
Transfers from Jail Juvenile Grant (3506)	<u>\$20,783.00</u>			
Total Projected Revenue	<u>\$14,962,463.60</u>			
c. Transferred to Capital Improvement Fund (1810)	<u>(\$1,000,000.00)</u>			
d. Total Funds Available	<u>\$18,088,861.27</u>	<u>\$2,170,663.35</u>	<u>\$15,918,197.92</u>	<u>\$15,332,104.42</u>
		12%		
HEALTH INSURANCE (1002)				
a. Fund Balance 01-01-25	<u>\$3,499,807.63</u>			
b. Projected Revenue:	<u>\$3,940,000.00</u>			
c. Total Funds Available	<u>\$7,439,807.63</u>	<u>\$0.00</u>	<u>\$7,439,807.63</u>	<u>\$4,529,593.00</u>
		0%		
CARES ACT (1005)				
a. Fund Balance 01-01-25	<u>\$967,736.85</u>			
b. Projected Revenue:	<u>\$20,000.00</u>			
c. Total Funds Available	<u>\$987,736.85</u>	<u>\$0.00</u>	<u>\$967,736.85</u>	<u>\$0.00</u>
		0%		
ARPA REVENUE REPLACEMENT FUND (1006)				
a. Fund Balance 01-01-25	<u>\$8,458,510.68</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$8,458,510.68</u>	<u>\$0.00</u>	<u>\$8,458,510.68</u>	<u>\$8,934,787.51</u>
		0%		
LOCAL ASSISTANCE AND TRIBAL CONSISTENCY FUND (1007)				
a. Fund Balance 01-01-25	<u>\$100,000.00</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$100,000.00</u>	<u>\$0.00</u>	<u>\$100,000.00</u>	<u>\$0.00</u>
		0%		
COMMISSARY (1801)				
a. Fund Balance 01-01-25	<u>\$0.00</u>			
b. Projected Revenue:	<u>\$850,000.00</u>			
c. Total Funds Available	<u>\$850,000.00</u>	<u>\$0.00</u>	<u>\$850,000.00</u>	<u>\$804,000.00</u>
		0%		

2025 PROJECTIONS

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
FEDERAL COVID-19 PROGRAMS INTEREST (1803)				
a. Fund Balance 01-01-25	<u>\$1,844,851.58</u>			
b. Projected Revenue:	<u>\$400,000.00</u>			
c. Total Funds Available	<u>\$2,244,851.58</u>	<u>\$0.00</u>	<u>\$2,244,851.58</u>	<u>\$0.00</u>
		0%		
COUNTY GENERAL APPORTIONED (1805)				
a. Fund Balance 01-01-25	<u>\$0.00</u>			
b. Projected Revenue:	<u>\$2,998,827.38</u>			
c. Total Funds Available	<u>\$2,998,827.38</u>	<u>\$0.00</u>	<u>\$2,998,827.38</u>	<u>\$2,998,827.38</u>
		0%		
CAPITAL IMPROVEMENT (1810)				
a. Fund Balance 01-01-25	<u>\$6,499,978.68</u>			
b. Projected Revenue:	<u>\$201,500.00</u>			
c. Transfers In:	<u>\$1,000,000.00</u>			
d. Total Funds Available	<u>\$7,701,478.68</u>	<u>\$770,147.87</u>	<u>\$6,931,330.81</u>	<u>\$272,738.50</u>
		10%		
COUNTY ROAD (2000)				
a. Fund Balance 01-01-25	<u>\$6,815,838.35</u>			
b. Projected Revenue:				
1. 7000 Series- State Aid	<u>\$4,156,000.00</u>			
2. 7200 Series- Property Taxes	<u>\$3,969,866.00</u>			
3. 7500 Series- Interest Income	<u>\$175,000.00</u>			
4. 8700 Series- Other	<u>\$120,400.00</u>			
2025 Projected Revenue	<u>\$8,421,266.00</u>			
(Less: 2% Commissions)	<u>(\$168,425.32)</u>			
2025 Net Projected Revenue	<u>\$8,252,840.68</u>			
c. Total Funds Available	<u>\$15,068,679.03</u>	<u>\$1,506,867.90</u>	<u>\$13,561,811.13</u>	<u>\$11,590,029.77</u>
		10%		
ADDITIONAL MOTOR FUEL TAX (2003)				
a. Fund Balance 01-01-25	<u>\$1,780,551.05</u>			
b. Projected Revenue:	<u>\$378,500.00</u>			
c. Total Funds Available	<u>\$2,159,051.05</u>	<u>\$215,905.11</u>	<u>\$1,943,145.95</u>	<u>\$0.00</u>
		10%		
COUNTY TREASURER AUTOMATION (3000)				
a. Fund Balance 01-01-25	<u>\$237,817.09</u>			
b. Projected Revenue:	<u>\$120,000.00</u>			
c. Total Funds Available	<u>\$357,817.09</u>	<u>\$35,781.71</u>	<u>\$322,035.38</u>	<u>\$99,036.18</u>
		10%		
COLLECTORS AUTOMATION (3001)				
a. Fund Balance 01-01-25	<u>\$952,172.02</u>			
b. Projected Revenue:	<u>\$285,000.00</u>			
c. Total Funds Available	<u>\$1,237,172.02</u>	<u>\$123,717.20</u>	<u>\$1,113,454.82</u>	<u>\$359,192.58</u>
		10%		

2025 PROJECTIONS

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
CIRCUIT COURT AUTOMATION - ACT 1262 (3002)				
a. Fund Balance 01-01-25	\$0.00			
b. Projected Revenue:	\$7,200.00			
c. Transfer Out to County General (1000)	(\$7,000.00)			
d. Total Funds Available	\$200.00	\$20.00	\$180.00	\$0.00
		10%		
ASSESSORS AMENDMENT # 79 (3004)				
a. Fund Balance 01-01-25	\$110,151.85			
b. Projected Revenue:	\$46,000.00			
c. Total Funds Available	\$156,151.85	\$15,615.19	\$140,536.67	\$47,445.48
		10%		
COUNTY CLERK COST FUND (3005)				
a. Fund Balance 01-01-25	\$96,698.24			
b. Projected Revenue:	\$82,000.00			
c. Total Funds Available	\$178,698.24	\$17,869.82	\$160,828.42	\$76,109.69
		10%		
COUNTY RECORDERS COST (3006)				
a. Fund Balance 01-01-25	\$490,511.55			
b. Projected Revenue:	\$800,000.00			
c. Transfer Out: 1000	\$0.00			
d. Total Funds Available	\$1,290,511.55	\$129,051.16	\$1,161,460.40	\$1,083,134.29
		10%		
SHERIFF'S AUTOMATION (3007)				
a. Fund Balance 01-01-25	\$4,826.87			
b. Projected Revenue:	\$4,180.00			
c. Total Funds Available	\$9,006.87	\$900.69	\$8,106.18	\$7,000.00
		10%		
COUNTY LIBRARY (3008)				
a. Fund Balance 01-01-25	\$1,341,575.38			
b. Projected Revenue:				
1. 7000 Series- State Aid	\$250,000.00			
2. 7200 Series- Property Taxes	\$2,283,000.00			
3. 7500 Series- Interest Income	\$50,000.00			
4. 8700 Series- Other	\$30,000.00			
2025 Projected Revenue	\$2,613,000.00			
(Less: 2% Commissions)	(\$52,260.00)			
2025 Net Projected Revenue	\$2,560,740.00			
c. Total Funds Available	\$3,902,315.38	\$390,231.54	\$3,512,083.84	\$3,330,024.91
		10%		
PROPERTY REAPPRAISAL (3011)				
a. Fund Balance 01-01-25	\$0.00			
b. Projected Revenue:	\$825,000.00			
c. Total Funds Available	\$825,000.00	\$0.00	\$825,000.00	\$825,000.00
		0%		

2025 PROJECTIONS

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
CHILD SUPPORT (3012)				
a. Fund Balance 01-01-25	<u>\$103,657.35</u>			
b. Projected Revenue:	<u>\$4,000.00</u>			
c. Total Funds Available	<u>\$107,657.35</u>	<u>\$10,765.74</u>	<u>\$96,891.62</u>	<u>\$7,450.00</u>
		10%		
DRUG CONTROL (3015)				
a. Fund Balance 01-01-25	<u>\$47.78</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$47.78</u>	<u>\$4.78</u>	<u>\$43.00</u>	<u>\$48.00</u>
		10%		
BREATHALYZER (3016)				
a. Fund Balance 01-01-25	<u>\$1,215.28</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$1,215.28</u>	<u>\$121.53</u>	<u>\$1,093.75</u>	<u>\$0.00</u>
		10%		
JAIL OPERATION & MAINTENANCE (3017)				
a. Fund Balance 01-01-25	<u>\$102,630.91</u>			
b. Projected Revenue:	<u>\$378,500.00</u>			
c. Total Funds Available	<u>\$481,130.91</u>	<u>\$48,113.09</u>	<u>\$433,017.82</u>	<u>\$425,000.00</u>
		10%		
COUNTY DETENTION FACILITY (3018)				
a. Fund Balance 01-01-25	<u>\$10,234.15</u>			
b. Projected Revenue:	<u>\$16,500.00</u>			
c. Total Funds Available	<u>\$26,734.15</u>	<u>\$2,673.42</u>	<u>\$24,060.74</u>	<u>\$23,000.00</u>
		10%		
911/PSAP (3020)				
a. Fund Balance 01-01-25	<u>\$3,963,402.19</u>			
b. Projected Revenue:	<u>\$173,000.00</u>			
2025 Projected Revenue	<u>\$173,000.00</u>			
(Less: 2% Commissions)	<u>(\$3,460.00)</u>			
2025 Net Projected Revenue	<u>\$169,540.00</u>			
c. Total Funds Available	<u>\$4,132,942.19</u>	<u>\$413,294.22</u>	<u>\$3,719,647.97</u>	<u>\$651,262.06</u>
		10%		
PUBLIC DEFENDER (3024)				
a. Fund Balance 01-01-25	<u>\$143,591.82</u>			
b. Projected Revenue:	<u>\$40,000.00</u>			
c. Total Funds Available	<u>\$183,591.82</u>	<u>\$18,359.18</u>	<u>\$165,232.64</u>	<u>\$58,300.00</u>
		10%		
VICTIM OF CRIME (3025)				
a. Fund Balance 01-01-25	<u>\$46,313.10</u>			
b. Projected Revenue:	<u>\$27,000.00</u>			
c. Total Funds Available	<u>\$73,313.10</u>	<u>\$7,331.31</u>	<u>\$65,981.79</u>	<u>\$0.00</u>
		10%		

2025 PROJECTIONS

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
PUBLIC DEFENDER INVESTIGATION (3026)				
a. Fund Balance 01-01-25	\$133,808.73			
b. Projected Revenue:	\$14,200.00			
c. Total Funds Available	\$148,008.73	14,800.87	133,207.86	\$81,788.40
		10%		
DISTRICT COURT PROBATION FEES (3027)				
a. Fund Balance 01-01-25	\$78,439.86			
b. Projected Revenue:	\$55,000.00			
c. Total Funds Available	\$133,439.86	\$13,343.99	\$120,095.87	\$98,418.16
		10%		
DRUG COURT (3028)				
a. Fund Balance 01-01-25	\$70,160.60			
b. Projected Revenue:	\$6,000.00			
c. Total Funds Available	\$76,160.60	\$7,616.06	\$68,544.54	\$3,335.03
		10%		
PUBLIC SAFETY ACT 749-83 (3029)				
a. Fund Balance 01-01-25	\$11,785.55			
b. Projected Revenue:	\$700.00			
c. Total Funds Available	\$12,485.55	\$1,248.56	\$11,237.00	\$0.00
		10%		
JUVENILE PROBATION FEES (3031)				
a. Fund Balance 01-01-25	\$42,714.11			
b. Projected Revenue:	\$25,800.00			
c. Total Funds Available	\$68,514.11	\$6,851.41	\$61,662.70	\$22,689.06
		10%		
JUVENILE COURT REPRESENTATION (3032)				
a. Fund Balance 01-01-25	\$822.11			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$822.11	\$82.21	\$739.90	\$0.00
		10%		
VOTING SYSTEM GRANT (3038)				
a. Fund Balance 01-01-25	\$4.95			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$4.95	\$0.50	\$4.46	\$0.00
		10%		
CIRCUIT CLERK COMMISSIONER'S FEES (3039)				
a. Fund Balance 01-01-25	\$22,352.08			
b. Projected Revenue:	\$1,100.00			
c. Total Funds Available	\$23,452.08	\$2,345.21	\$21,106.87	\$0.00
		10%		

2025 PROJECTIONS

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
LATE ASSESSMENT FEES (3042)				
a. Fund Balance 01-01-25	\$58,372.42			
b. Projected Revenue:	\$6,000.00			
c. Total Funds Available	\$64,372.42	\$6,437.24	\$57,935.18	\$0.00
		10%		
DRUG CONTROL FUND - PROS ATTY (3044)				
a. Fund Balance 01-01-25	\$83,289.36			
b. Projected Revenue:	\$2,500.00			
c. Total Funds Available	\$85,789.36	\$8,578.94	\$77,210.42	\$29,318.40
		10%		
AMERICAN RESCUE PLAN (3046)				
a. Fund Balance 01-01-25	\$4,109,210.01			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$4,109,210.01	\$0.00	\$4,109,210.01	\$5,014,391.19
		0%		
Adult Drug Court - Opioid Settlement Grant Fund (3048)				
a. Fund Balance 01-01-25	\$21,168.79			
b. Projected Revenue:	\$1,000.00			
c. Total Funds Available	\$22,168.79	\$0.00	\$22,168.79	\$0.00
		0%		
EMERGENCY SQUAD (3400)				
a. Fund Balance 01-01-25	\$463,548.52			
b. Projected Revenue:	\$90,000.00			
c. Total Funds Available	\$553,548.52	\$55,354.85	\$498,193.67	\$212,210.02
		10%		
MUSEUM (3401)				
a. Fund Balance 01-01-25	\$21,259.76			
b. Projected Revenue:	\$48,500.00			
c. Total Funds Available	\$69,759.76	\$6,975.98	\$62,783.78	\$65,757.28
		10%		
COUNTY ROAD SALES TAX (3402)				
a. Fund Balance 01-01-25	\$3,699,270.72			
b. Projected Revenue:				
1. 7300 Series - Local Taxes - Sales Tax	\$7,150,000.00			
2. 7500 Series - Interest Income	\$150,000.00			
3. 8700 Series Other	\$90,000.00			
2025 Projected Revenue	\$7,390,000.00			
(Less: 2% Commissions)	(\$147,800.00)			
2025 Net Projected Revenue	\$7,242,200.00			
c. Total Funds Available	\$10,941,470.72	\$1,094,147.07	\$9,847,323.65	\$8,505,000.00
		10%		
ANIMAL WELFARE & CONTROL (3404)				
a. Fund Balance 01-01-25	\$1,626,840.89			
b. Projected Revenue:	\$139,000.00			
c. Total Funds Available	\$1,765,840.89	\$176,584.09	\$1,589,256.80	\$577,000.00
		10%		

2025 PROJECTIONS

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
FEDERAL DRUG FORFEITURE (3405)				
a. Fund Balance 01-01-25	\$1.64			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$1.64	\$0.00	\$1.64	\$1.64
		0%		
CRIMINAL JUSTICE SALES TAX (3407)				
a. Fund Balance 01-01-25	\$2,496,853.88			
b. Projected Revenue:				
1. 7300 Series - Local Taxes - Sales Tax	\$7,150,000.00			
2. 7500 Series - Interest Income	\$90,000.00			
3. 8700 Series Other	\$90,000.00			
2025 Projected Revenue	\$7,330,000.00			
(Less: 2% Commissions)	(\$146,600.00)			
2025 Net Projected Revenue	\$7,183,400.00			
c. Total Funds Available	\$9,680,253.88	\$968,025.39	\$8,712,228.49	\$8,271,799.82
		10%		
TEEN COURT (3411)				
a. Fund Balance 01-01-25	\$14,473.71			
b. Projected Revenue:	\$5,500.00			
c. Total Funds Available	\$19,973.71	\$0.00	\$19,973.71	\$13,550.00
		0%		
JUVENILE COURT PROGRAMS (3412)				
a. Fund Balance 01-01-25	\$2,651.27			
b. Projected Revenue:	\$600.00			
c. Total Funds Available	\$3,251.27	\$0.00	\$3,251.27	\$919.00
		0%		
SOIL CONSERVATION (3413)				
a. Fund Balance 01-01-25	\$127,317.63			
b. Projected Revenue:	\$51,500.00			
c. Total Funds Available	\$178,817.63	\$17,881.76	\$160,935.87	\$93,560.00
		10%		
EXTENSION OFFICE (3414)				
a. Fund Balance 01-01-25	\$50,936.39			
b. Projected Revenue:	\$50,000.00			
c. Total Funds Available	\$100,936.39	\$0.00	\$100,936.39	\$72,636.00
		10%		
FEMA Flood Passthrough (3415)				
a. Fund Balance 01-01-25	\$0.00			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$0.00	\$0.00	\$0.00	\$0.00
		10%		
HOMELAND SECURITY LETPA GRANT (3500)				
a. Fund Balance 01-01-25	\$188.34			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$188.34	\$0.00	\$188.34	\$0.00
		0%		

2025 PROJECTIONS

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
HOMELAND SECURITY SHSGP GRANT (3503)				
a. Fund Balance 01-01-25	\$1,792.03			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$1,792.03	\$0.00	\$1,792.03	\$0.00
		0%		
JUVENILE COURTS PROGRAMS GRANT (3504)				
a. Fund Balance 01-01-25	\$124.70			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$124.70	\$0.00	\$124.70	\$0.00
		0%		
JUVENILE COURT GRANTS (3505)				
a. Fund Balance 01-01-25	\$59,743.78			
b. Projected Revenue:	\$40,000.00			
c. Total Funds Available	\$99,743.78	\$0.00	\$99,743.78	\$47,164.74
		0%		
JAIL JUVENILE GRANTS (3506)				
a. Fund Balance 01-01-25	\$0.00			
b. Projected Revenue:	\$20,700.00			
c. Transfer Out to County General (1000)	(\$20,700.00)			
c. Total Funds Available	\$0.00	\$0.00	\$0.00	\$0.00
		0%		
JUVENILE PASS THRU GRANTS (3508)				
a. Fund Balance 01-01-25	\$587.37			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$587.37	\$0.00	\$587.37	\$0.00
		0%		
JUVENILE ACCOUNTABILITY BLOCK GRANT (3509)				
a. Fund Balance 01-01-25	\$7,907.67			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$7,907.67	\$0.00	\$7,907.67	\$0.00
		0%		
CIRCUIT/DISTRICT COURT GRANT (3511)				
a. Fund Balance 01-01-25	\$193.08			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$193.08	\$0.00	\$193.08	\$0.00
		0%		
MAJ GRANT (3512)				
a. Fund Balance 01-01-25	\$414.09			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$414.09	\$0.00	\$414.09	\$0.00
		0%		

2025 PROJECTIONS

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
JAG GRANT (3513)				
a. Fund Balance 01-01-25	<u>\$40.24</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$40.24</u>	<u>\$0.00</u>	<u>\$40.24</u>	<u>\$0.00</u>
		0%		
JUVENILE COURT GRANT NON FED/STATE (3514)				
a. Fund Balance 01-01-25	<u>\$9,993.33</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$9,993.33</u>	<u>\$0.00</u>	<u>\$9,993.33</u>	<u>\$250.00</u>
		0%		
JUVENILE DRUG COURT GRANT (3515)				
a. Fund Balance 01-01-25	<u>\$0.00</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
		0%		
LLEBG GRANT (3516)				
a. Fund Balance 01-01-25	<u>\$1.93</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$1.93</u>	<u>\$0.00</u>	<u>\$1.93</u>	<u>\$0.00</u>
		0%		
JUVENILE OFFICER GRANT (3517)				
a. Fund Balance 01-01-25	<u>\$59.12</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$59.12</u>	<u>\$0.00</u>	<u>\$59.12</u>	<u>\$0.00</u>
		0%		
ELECTIONS GRANT (NON-STATE NON-FUND (3518)				
a. Fund Balance 01-01-25	<u>\$107.51</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$107.51</u>	<u>\$0.00</u>	<u>\$107.51</u>	<u>\$0.00</u>
		0%		
NON-STATE NON-FED GRANTS (3519)				
a. Fund Balance 01-01-25	<u>\$10.82</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$10.82</u>	<u>\$0.00</u>	<u>\$10.82</u>	<u>\$0.00</u>
		0%		
CORONA VIRUS RELIEF - SHERIFF (3521)				
a. Fund Balance 01-01-25	<u>\$49.45</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$49.45</u>	<u>\$0.00</u>	<u>\$49.45</u>	<u>\$0.00</u>
		0%		
Grants - Circuit Clerk (3522)				
a. Fund Balance 01-01-25	<u>\$1.63</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$1.63</u>	<u>\$0.00</u>	<u>\$1.63</u>	<u>\$0.00</u>
		0%		

2025 PROJECTIONS

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
1st Division - Non Fed/Non State - Grant (3523)				
a. Fund Balance 01-01-25	<u>\$677.11</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$677.11</u>	<u>\$0.00</u>	<u>\$677.11</u>	<u>\$0.00</u>
		0%		
Sheriff (3525)				
a. Fund Balance 01-01-25	<u>\$0.00</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
		0%		
Public Safety Equipement Grant (3526)				
a. Fund Balance 01-01-25	<u>\$0.00</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
		0%		
ARORP Grant (3527)				
a. Fund Balance 01-01-25	<u>\$81,002.13</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$81,002.13</u>	<u>\$0.00</u>	<u>\$81,002.13</u>	<u>\$128,113.18</u>
		0%		
PSSC Grant (3528)				
a. Fund Balance 01-01-25	<u>\$539.73</u>			
b. Projected Revenue:	<u>\$50,000.00</u>			
c. Total Funds Available	<u>\$50,539.73</u>	<u>\$0.00</u>	<u>\$50,539.73</u>	<u>\$54,800.82</u>
		0%		
Sheriff's Pass Through Grants (3529)				
a. Fund Balance 01-01-25	<u>\$0.00</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
		0%		
Elections Grant (3530)				
a. Fund Balance 01-01-25	<u>\$0.00</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$30,502.53</u>
		0%		
Juvenile Technology (3532)				
a. Fund Balance 01-01-25	<u>\$5,000.00</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$5,000.00</u>	<u>\$0.00</u>	<u>\$5,000.00</u>	<u>\$0.00</u>
		0%		

FUND TRANSFERS

	<u>Amount</u>	<u>From</u>	<u>To</u>
A.	\$7,007.00	Circuit Court Automation (3002)	County General (1000)
B.	\$20,783.00	Jail Juvenile Grant (3506)	County General (1000)
C.	\$1,000,000.00	County General (1000)	Capital Improvement (1810)

APPROPRIATIONS BY FUND

<u>FUND #</u>	<u>APPROPRIATIONS BY FUND</u>	<u>2025 TOTAL</u>
1000	COUNTY GENERAL	\$15,332,104.42
1002	HEALTH INSURANCE	\$4,529,593.00
1005	CARES ACT	\$0.00
1006	ARPA REVENUE REPLACEMENT	\$8,934,787.51
1801	COMMISSARY	\$804,000.00
1805	COUNTY GENERAL APPORTIONED	\$2,998,827.38
1810	CAPITAL IMPROVEMENTS (JAIL)	\$272,738.50
2000	COUNTY ROAD	\$11,590,029.77
2003	ADDITIONAL MOTOR FUEL TAX	\$0.00
3000	TREASURER'S AUTOMATION	\$99,036.18
3001	COLLECTOR'S AUTOMATION	\$359,192.58
3002	CIRCUIT COURT AUTOMATION - 1262	\$0.00
3004	ASSESSOR'S AMENDMENT 79	\$47,445.48
3005	COUNTY CLERK COST	\$76,109.69
3006	COUNTY RECORDER'S COST	\$1,083,134.29
3007	SHERIFFS AUTOMATION	\$7,000.00
3008	COUNTY LIBRARY	\$3,330,024.91
3011	REAPPRAISAL COST	\$825,000.00
3012	CHILD SUPPORT	\$7,450.00
3015	DRUG CONTROL	\$48.00
3016	BREATHALYZER	\$0.00
3017	JAIL OPERATIONS & MAINTENANCE	\$425,000.00
3018	COUNTY DETENTION FACILITY	\$23,000.00
3020	911 / PSAP	\$651,262.06
3024	PUBLIC DEFENDER	\$58,300.00
3025	VICTIM OF CRIME	\$0.00
3026	PUBLIC DEFENDER INVESTIGATOR	\$81,788.40
3027	DISTRICT COURT PROBATION FEES	\$98,418.16
3028	DRUG COURT	\$3,335.03
3029	PUBLIC SAFETY ACT 749-83	\$0.00
3031	JUVENILE PROBATION	\$22,689.06
3032	JUVENILE COURT REPRESENTATION	\$0.00
3038	VOTING SYSTEM GRANT	\$0.00
3039	CIRCUIT CLERK COMMISSIONERS FEES	\$0.00
3042	LATE ASSESSMENT FEES	\$0.00
3044	DRUG CONTROL - PROSECUTING ATTORNEY	\$29,318.40
3046	AMERICAN RESCUE PLAN	\$5,014,391.19

APPROPRIATIONS BY FUND

<u>FUND #</u>	<u>APPROPRIATIONS BY FUND</u>	<u>2025 TOTAL</u>
3400	EMERGENCY SQUAD	\$212,210.02
3401	MUSEUM	\$65,757.28
3402	COUNTY ROAD SALES TAX	\$8,505,000.00
3404	ANIMAL WELFARE & CONTROL	\$577,000.00
3405	FEDERAL DRUG FORFEITURES	\$1.64
3407	CJST / COUNTY JAIL	\$8,271,799.82
3411	TEEN COURT	\$13,550.00
3412	JUVENILE COURT PROGRAMS	\$919.00
3413	SOIL CONSERVATION	\$93,560.00
3414	EXTENSION OFFICE	\$72,636.00
3415	FEMA FLOOD PASSTHROUGH	\$0.00
3500	HOMELAND SECURITY GRANT / LETPA	\$0.00
3503	HOMELAND SECURITY GRANT / SHSGP	\$0.00
3504	JUVENILE COURTS PROGRAMS GRANT	\$0.00
3505	JUVENILE COURT GRANTS	\$47,164.74
3508	JUVENILE PASS THROUG GRANT	\$0.00
3509	JUVENILE ACCOUNTABILITY BLOCK GRANT	\$0.00
3511	CIRCUIT / DISTRICT COURT GRANT	\$0.00
3513	JAG GRANT	\$0.00
3514	JUVENILE COURT GRANT NON FED/STATE	\$250.00
3515	JUVENILE DRUG COURT GRANT	\$0.00
3516	LLEBG GRANT	\$0.00
3517	JUVENILE OFFICER GRANT	\$0.00
3526	PUBLIC SAFETY EQUIPMENT GRANT	\$0.00
3527	ARORP ORT GRANT	\$128,113.18
3528	PEER SERVICE SPECIALTY COURT GRANT	\$54,800.82
3530	ELECTIONS GRANT FUND	\$30,502.53
3533	BJA GRANT (ADCE)	\$204,363.33
3550	BJA GRANT (FREE-C)	\$414,725.04
		\$75,396,377.41

**APPROPRIATIONS
BY DEPARTMENT**

<u>FUND.DEPT #</u>	<u>APPROPRIATIONS BY DEPARTMENT</u>	<u>2025 TOTAL</u>
1000.0100	COUNTY JUDGE	\$1,054,248.96
1000.0101	COUNTY CLERK	\$737,499.63
1000.0102	CIRCUIT CLERK	\$75,000.00
1000.0107	QUORUM COURT	\$222,792.37
1000.0108	MAINTENANCE	\$543,468.13
1000.0109	ELECTIONS / VOTER REGISTRATION	\$206,266.00
1000.0115	IT DEPARTMENT	\$474,484.35
1000.0304	GRANTS-IN AID HEALTH	\$45,059.00
1000.0400	COUNTY SHERIFF	\$4,865,962.31
1000.0401	CIRCUIT COURT 1st DIVISION	\$155,530.65
1000.0402	CIRCUIT COURT 2nd DIVISION	\$986,696.65
1000.0403	CIRCUIT COURT 3rd DIVISION	\$130,300.97
1000.0404	CIRCUIT COURT 4th DIVISION	\$53,664.76
1000.0405	CIRCUIT COURT 5th DIVISION	\$126,875.97
1000.0409	DISTRICT COURT	\$237,820.77
1000.0410	DISTRICT COURT JUDGES SALARY	\$29,566.16
1000.0416	PROSECUTING ATTORNEY	\$1,048,212.29
1000.0417	PUBLIC DEFENDER	\$176,649.81
1000.0418	COUNTY JAIL	\$2,983,503.82
1000.0419	COUNTY CORONER	\$472,441.98
1000.0429	VICTIM SERVICES / DOMESTIC VIOLENCE	\$175,783.63
1000.0433	JAIL JUVENILE GRANT	\$65,149.23
1000.0500	OFFICE OF EMERGENCY MANAGEMENT	\$143,100.00
1000.0604	MUSEUM	\$13,281.84
1000.0800	VETERANS SERVICE	\$171,236.72
1000.0803	GRANTS-IN AID SOCIAL SERVICES	\$137,508.42
1002.0121	HEALTH INSURANCE	\$4,529,593.00
1006.0100	COUNTY JUDGE	\$500,000.00
1006.0111	BUILDING, GROUNDS, & MAINTENANCE	\$971,943.85
1006.0406	FAULKNER COUNTY ANIMAL SHELTER	\$462,843.66
1006.0501	911/PSAP	\$0.00
1006.0418	JAIL	\$7,000,000.00
1801.0426	COMMISSARY	\$804,000.00
1805.0103	COUNTY TREASURER	\$373,757.95
1805.0104	COUNTY COLLECTOR	\$661,691.01
1805.0105	COUNTY ASSESSOR	\$1,695,466.70
1805.0106	EQUALIZATION BOARD	\$15,920.06
1805.0430	COUNTY CIVIL ATTORNEY	\$251,991.66
1810.0100	COUNTY JUDGE	\$50,000.00

**APPROPRIATIONS
BY DEPARTMENT**

<u>FUND.DEPT #</u>	<u>APPROPRIATIONS BY DEPARTMENT</u>	<u>2025 TOTAL</u>
1810.0418	COUNTY JAIL	\$222,738.50
2000.0200	COUNTY ROAD	\$11,590,029.77
3000.0119	TREASURER'S AUTOMATION	\$99,036.18
3001.0118	COLLECTOR'S AUTOMATION	\$359,192.58
3004.0112	ASSESSOR'S AMENDMENT 79	\$47,445.48
3005.0117	COUNTY CLERK COST	\$76,109.69
3006.0120	COUNTY RECORDER'S COST	\$1,083,134.29
3007.0438	SHERIFFS AUTOMATION	\$7,000.00
3008.0600	COUNTY LIBRARY	\$3,330,024.91
3011.0110	REAPPRAISAL COST	\$825,000.00
3012.0114	CHILD SUPPORT	\$7,450.00
3015.0425	DRUG CONTROL	\$48.00
3017.0439	JAIL OPERATIONS & MAINTENANCE	\$425,000.00
3018.0437	COUNTY DETENTION FACILITY	\$23,000.00
3020.0501	911 / PSAP	\$651,262.06
3024.0417	PUBLIC DEFENDER	\$58,300.00
3025.0428	VICTIM OF CRIME	\$0.00
3026.0417	PUBLIC DEFENDER INVESTIGATOR	\$81,788.40
3027.0408	DISTRICT COURT PROBATION FEES	\$98,418.16
3028.0403	CIRCUIT COURT 3rd DIVISION - DRUG COURT	\$3,335.03
3031.0431	JUVENILE PROBATION	\$22,689.06
3044.0416	DRUG CONTROL - PROSECUTING ATTORNEY	\$29,318.40
3046.0100	ARP-COUNTY JUDGE	\$219,224.43
3046.0418	ARP-COUNTY JAIL	\$64,987.47
3046.0419	ARP-CORONER	\$0.00
3046.0703	ARP-CITY OF DAMASCUS	\$0.00
3046.0704	ARP-CONWAY CORPORATION	\$575,000.00
3046.0705	ARP-CITY OF VILONIA / VILONIA WATERWORKS	\$0.00
3046.0706	ARP-CITY OF GUY	\$0.00
3046.0707	ARP-CITY OF GREENBRIER	\$0.00
3046.0708	ARP-CITY OF WOOSTER	\$490,225.24
3046.0709	ARP-CITY OF MAYFLOWER	\$1,570,000.00
3046.0710	ARP-STOP DV	\$186,997.37
3046.0711	ARP-CITY OF HOPE	\$0.00
3046.0712	ARP-CHILDREN'S ADVOCACY ALLIANCE	\$493,300.00
3046.0714	ARP-UNITED WAY (TOADSUCK HOMELESS)	\$0.00
3046.0715	ARP-UNITED WAY OF CENTRAL ARKANSAS	\$0.00
3046.0716	ARP-COMMUNITY ACTION PRGRAM OF CENTRAL AR	\$406,058.57
3046.0717	ARP-LAKE CONWAY WASTEWATER UTILITY	\$273,633.77

**APPROPRIATIONS
BY DEPARTMENT**

<u>FUND.DEPT #</u>	<u>APPROPRIATIONS BY DEPARTMENT</u>	<u>2025 TOTAL</u>
3046.0718	ARP-DELIVERY HOPE, INC.	\$0.00
3046.0719	ARP-FAULKNER COUNTY EMERGENCY COMMUNICATIONS	\$210,495.40
3046.0720	ARP-CRIMINAL JUSTICE COUNSELING	\$0.00
3046.0721	FAULKNER COUNTY PPE	\$499,468.94
3046.0722	CONWAY CORPORATION WATER	\$25,000.00
3400.0520	EMERGENCY SQUAD	\$212,210.02
3401.0604	MUSEUM	\$65,757.28
3402.0201	COUNTY ROAD SALES TAX	\$8,505,000.00
3404.0406	ANIMAL WELFARE & CONTROL	\$577,000.00
3405.0424	FEDERAL DRUG FORFEITURES	\$1.64
3407.0421	CJST / COUNTY JAIL	\$5,271,789.74
3407.0436	CJST / DEPUTIES	\$3,000,010.08
3407.0445	CJST /COPS GRANT	\$0.00
3411.0440	TEEN COURT	\$13,550.00
3412.0412	JUVENILE COURT PROGRAMS	\$919.00
3413.0801	SOIL CONSERVATION	\$93,560.00
3414.0806	EXTENSION OFFICE	\$72,636.00
3415.0123	FEMA PASSTHROUGH	\$0.00
3500.0504	HOMELAND SECURITY GRANT / LETPA	\$0.00
3505.0434	JUVENILE COURT GRANTS	\$47,164.74
3508.0443	JUVENILE PASS THROUGH GRANT	\$0.00
3509.0441	JUVENILE ACCOUNTABILITY BLOCK GRANT	\$0.00
3511.0511	COURT SECURITY GUARD	\$0.00
3513.0513	JAG GRANT	\$0.00
3514.0434	JUVENILE COURT GRANTS	\$250.00
3515.0442	JUVENILE DRUG COURT GRANT	\$0.00
3516.0445	LLEBG GRANT	\$0.00
3517.0444	JUVENILE OFFICER GRANT	\$0.00
3526.0400	SHERIFF	\$0.00
3527.0450	ARORP ORT GRANT (SHERIFF)	\$128,113.18
3528.0403	CIRCUIT COURT 3rd DIVISION PEER SERVICE GRANT	\$54,800.82
3530.0109	ELECTIONS/VOTER REGISTRATION	\$30,502.53
3533.0403	CIRCUIT COURT 3RD DIVISION	\$204,363.33
3550.0403	CIRCUIT COURT 3RD DIVISION	\$414,725.04
	TOTAL	\$75,396,377.41

PERSONAL SERVICES – Amounts paid to both permanent and temporary government employees, including personnel substituting for those in permanent positions. This category includes gross salary for personal services rendered while on the government payroll and amounts paid by the government on behalf of employees; these amounts are not included in the gross salary but are in addition to that amount. Such payments are fringe benefits payments and, although not paid directly to employees, are a part of the cost of personal services.

1001	SALARIES, FULL-TIME
1002	SALARIES, PART-TIME
1003	EXTRA HELP
1004	CONTRACT LABOR
1005	OVERTIME & OTHER PREMIUM COMPENSATION
1006	SOCIAL SECURITY MATCHING
1007	RETIREMENT MATCHING
1008	NONCONTRIBUTORY RETIREMENT
1009	HEALTH INSURANCE MATCHING
1010	WORKMEN'S COMPENSATION
1011	UNEMPLOYMENT COMPENSATION
1012	OTHER FRINGE BENEFITES
1013	CAR ALLOWANCE
1014	COBRASERV
1015	UNIFORM ALLOWANCE
1016	LIFE INSURANCE
1017	STRAIGHT TIME-NOT OVERTIME
1018	TIME AND A HALF-NOT OVERTIME
1019	DENTAL/VISION

SUPPLIES – Amounts paid for items that are consumed or deteriorated through use or that lose their identity through fabrication or incorporation into different or more complex units or substances.

2001	GENERAL SUPPLIES
2002	SMALL EQUIPMENT - Purchases of minor equipment having cost less than the County's Capitalization policy. Rented equipment should not be recorded here but, instead, recorded under Rentals and Leases.
2003	JANITORIAL SUPPLIES
2004	MEDICINE AND DRUGS
2005	FOOD
2006	CLOTHING AND UNIFORMS
2007	FUELS, OIL, AND LUBRICANTS
2008	TIRES AND TUBES
2011	CHEMICALS AND CLEANING
2012	HYGIENE
2013	KITCHEN SUPPLIES
2014	INMATE UNIFORMS
2015	BOOKS

EXPENDITURE CODES

supplies continues....

- 2016 INMATE PURCHASES
- 2017 JOINT BUDGET SUPPLIES
- 2018 JOINT BUDGET COMPUTER
- 2019 ARCHIVAL AND EXHIBIT SUPPLIES

REPAIR AND MAINTENEACE SUPPLIES

- 2020 BUILDING MATERIALS AND SUPPLIES
- 2021 PAINTS AND METALS
- 2022 PLUMBING AND ELECTRICAL SUPPLIES
- 2023 PARTS AND REPAIRS
- 2024 MAINTENANCE AND SERVICE CONTRACTS
- 2025 ASPHALT
- 2026 CULVERT AND PIPE
- 2027 GRAVEL, DIRT, AND SAND
- 2028 LUMBER AND PILINGS
- 2029 SMALL TOOLS - Purchase of minor tools having cost less than the County's capitilazation policy. Rented tools should not be recorded here but, rather, under Rentals and Leases.
- 2030 CONCRETE
- 2031 BRIDGES AND STEEL
- 2032 PARTS AND REPAIRS-VEHICLES

PROFESSIONAL SERVICES – Services that, by their nature, can be performed only by persons or firms with specialized skills and knowledge. Although a product may or may not result from the transaction, the primary reason for the purchase is the service provided.

- 3001 ACCOUNTING AND AUDITING
- 3002 MANAGEMENT CONSULTING
- 3003 COMPUTER SERVICES
- 3004 ENGINEERING AND ARCHITECTURAL
- 3005 SPECIAL LEGAL
- 3006 MEDICAL, DENTAL, AND HOSPITAL
- 3007 DRUG TESTING
- 3008 PROPERTY REAPPRAISAL
- 3009 OTHER PROFESSIONAL SERVICES
- 3010 OTHER PROFESSIONAL SERVICES (JOINT BUDGET)
- 3011 ACA TRANSITIONAL REINSURANCE PROGRAM
- 3012 GRANT HOUSING VOUCHER
- 3013 GRANT TRANSPORTATION VOUCHER
- 3018 BUILDING AND IMPROVEMENTS
- 3019 OTHER PROFESSIONAL SERVICES (JOINT BUDGET)

COMMUNICATIONS

- 3020 TELEPHONE & FAX - LANDLINE
- 3021 POSTAGE
- 3022 CELL PHONES AND PAGERS
- 3023 INTERNET CONNECTION
- 3028 COUNTY RECORDER - POSTAGE
- 3029 CHILD SUPPORT - POSTAGE

TRANSPORTATION

- 3030 TRAVEL
- 3031 COMMON CARRIER

ADVERTISEMENT AND PUBLICATIONS

- 3040 ADVERTISING AND PUBLICATIONS - Expenditures for announcements in professional publications, newspapers, or radio/television broadcasts. These expenditures include advertising for such purposes as personnel recruitment, legal ads, new and used equipment, and sale of property.

INSURANCE (OTHER THAN PERSONAL SERVICES) -Expenditures for all types of insurance coverage, including property, liability, and fidelity. Insurance for group health should not be recorded here but, rather, recorded under Personal Services.

- 3050 OFFICIAL AND DEPUTY BOND-
- 3051 BOILERS AND MACHINERY INSURANCE
- 3052 FIRE AND EXTENDED COVERAGE
- 3053 FLEET LIABILITY
- 3054 OTHER SUNDRY INSURANCE
- 3058 HEALTH INSURANCE - CLAIMS
- 3059 HEALTH INSURANCE ADMINISTRATION FEES

UTILITIES

- 3069 UTILITIES - ELECTRIC, GAS, WATER, INTERNET AND CABLE

RENTALS AND LEASES (NOT LEASE PURCHASE) - Cost for renting or leasing land, buildings, equipment, and vehicles for both temporary and long term use. Lease Purchases should not be recorded here but, rather, recorded under Debit Services.

- 3070 RENT - LAND AND BUILDINGS
- 3071 RENT - MACHINERY AND EQUIPMENT
- 3072 LEASE - LAND AND BUILDINGS
- 3073 LEASE - MACHINERY AND EQUIPMENT

PUBLIC RECORDS

- 3080 PUBLIC RECORDS

MISCELLANEOUS

- 3090 DUES, MEMBERSHIPS & SUBSCRIPTIONS
- 3091 COURT APPOINTED ATTORNEYS
- 3092 JURORS & WITNESSES
- 3093 MISCELLANEOUS LAW ENFORCEMENT
- 3094 MEALS AND LODGING
- 3095 PAUPERS AND WELFARE
- 3096 COUNTY MATCHING FUNDS
- 3097 TAX REFUNDS
- 3098 JUDGEMENTS AND DAMAGES
- 3099 VENDING MACHINES - FOOD/DRINK
- 3100 OTHER MISCELLANEOUS
- 3101 TRAINING AND EDUCATION
- 3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT
- 3103 GRANTS-IN-AID
- 3104 SPAY & NEUTER SERVICES
- 3185 REFUNDS

EXPENDITURE CODES

miscellaneous continued...

3186	CERTS
3187	GRANTS - PROSECUTING ATTORNEY
3188	TOWING
3189	DRUG COURT
3190	K-9 EXPENSES
3191	PRISONER HOUSING
3192	LAWNCARE MAINTENANCE
3193	ELECTIONS
3194	INMATE PHONE CARDS
3195	911 - POSTAGE
3196	PUBLIC DEFENDER - POSTAGE
3197	JUVENILE PROBATION - POSTAGE
3198	HEALTH DEPARTMENT PHONE
3199	DRUG BUY MONEY - FCSO

CAPITAL OUTLAY

4001	LAND- Expenditures for the purchase of land, including any costs such as legal fees and filing fees.
4002	BUILDINGS - Permanent structures purchased or otherwise acquired and improvements thereon. Includes costs incurred in the acquisition of buildings (e.g., broker's fees).
4003	IMPROVEMENTS OTHER THAN BUILDINGS - Permanent improvements, other than buildings, that add value to land (e.g., fences, landscaping, parking lots, and retaining walls).
4004	MACHINERY AND EQUIPMENT - Tangible property of a more or less permanent nature, other than land or buildings and improvements thereon (e.g., machinery, tools, and furnishings). This account includes costs incurred in the acquisition of machinery and equipment (e.g., transportation cost).
4005	VEHICLES - Expenditures for equipment used to transport persons or objects. Examples include automobiles, trucks, and buses.
4006	CONSTRUCTION IN PROGRESS - The cost of construction undertaken but not yet completed.
4007	COUNTY MATCHING ADVANCE - ROAD CONSTRUCTION AND MAINTENANCE
4008	ARK. HIGHWAY DEPT. AND OTHER CONSTRUCTION PROJECTS

DEBT SERVICE

5001	BOND PRINCIPAL
5002	BOND INTEREST
5003	NOTE PRINCIPAL
5004	NOTE INTEREST
5005	LEASE PURCHASE PRINCIPAL
5006	LEASE PURCHASE INTEREST

TRANSFERS OUT

9910	BANK - CASH
9950	ACCOUNTS PAYABLE
9999	TRANSFERS OUT - Used to account for interfund transfers that are not accounted for at a specific expenditure code level. These are generally lump sum transfers that are accounted for only at the fund level. These transfers should be budgeted and charged against an appropriation when they are

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>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$307,986.34</u>	<u>\$383,385.66</u>
1000 COUNTY JUDGE (1/2) - 1000	<u>55,736.39</u>	<u>58,523.21</u>
COUNTY ADMINISTRATOR - 1001	<u>84,293.54</u>	<u>88,508.22</u>
OFFICE MANAGER - 1002	<u>52,988.29</u>	<u>55,637.70</u>
ADMINISTRATIVE ASSISTANT - 1003	<u>42,390.63</u>	<u>44,510.16</u>
HUMAN RESOURCE OFFICER - 1004	<u>51,663.58</u>	<u>54,246.76</u>
INSURANCE ADMIN. -1005 (1/4)	<u>20,913.91</u>	<u>21,959.61</u>
GRANT ADMIN. - 1006	<u>0.00</u>	<u>60,000.00</u>
1002 SALARIES - PART TIME - 1313	<u>8,000.00</u>	<u>10,000.00</u>
1005 OVERTIME	<u>3,500.00</u>	<u>4,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>24,440.71</u>	<u>30,400.00</u>
1007 RETIREMENT MATCHING	<u>50,338.72</u>	<u>62,342.56</u>
1009 HEALTH INSURANCE MATCHING	<u>47,737.50</u>	<u>57,787.50</u>
1010 WORKMEN'S COMPENSATION	<u>4,796.27</u>	<u>4,961.68</u>
1011 UNEMPLOYMENT COMPENSATION	<u>1,846.25</u>	<u>2,372.04</u>
1016 LIFE INSURANCE	<u>484.50</u>	<u>669.30</u>
1017 STRAIGHT TIME NOT OVERTIME	<u>500.00</u>	<u>500.00</u>
1019 DENTAL / VISION	<u>1,904.94</u>	<u>2,305.98</u>
TOTAL PERSONAL SERVICES	<u>451,535.23</u>	<u>558,724.72</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>17,000.00</u>	<u>17,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>4,000.00</u>	<u>4,000.00</u>

DEPARTMENT: 0100 COUNTY JUDGE

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0100
COUNTY JUDGE

DEPARTMENT: 0100 COUNTY JUDGE

BUDGET LINE ITEM	APPROPRIATION 2024	APPROPRIATION 2025
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	22,000.00	25,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3070 RENT - LAND & BUILDINGS	2,000.00	2,000.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	52,000.00	52,000.00
3094 MEALS & LODGING	3,500.00	3,500.00
3097 TAX REFUNDS	12,000.00	12,000.00
3098 JUDGEMENTS & DAMAGES	5,500.00	5,500.00
3101 TRAINING & EDUCATION	2,000.00	2,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	9,000.00	9,000.00
3198 HEALTH DEPT PHONE	5,000.00	5,000.00
TOTAL OTHER SERVICES & CHARGES	412,760.57	442,524.24
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	10,000.00	10,000.00
4005 VEHICLES	20,000.00	0.00
TOTAL CAPITAL OUTLAY	30,000.00	10,000.00
TOTAL COUNTY JUDGE	\$937,295.80	\$1,054,248.96

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0101
COUNTY CLERK

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>APPROPRIATION 2025</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$417,119.50</u>	<u>\$447,077.89</u>
COUNTY CLERK - 1004	<u>103,956.32</u>	<u>109,154.14</u>
CHIEF DEPUTY CLERK - 1005	<u>63,745.18</u>	<u>66,932.44</u>
DEPUTY CLERK - 1006	<u>55,120.00</u>	<u>57,876.00</u>
DEPUTY CLERK - 1007	<u>44,536.96</u>	<u>46,763.81</u>
DEPUTY CLERK - 1008	<u>55,120.00</u>	<u>57,876.00</u>
DEPUTY CLERK FULL TIME (1/2) - 1009	<u>22,544.08</u>	<u>26,512.50</u>
DEPUTY CLERK -PAYROLL BACKUP - 1011	<u>44,536.96</u>	<u>53,025.00</u>
VR / ELECTION ASSIST FULL TIME (1/2) -1010	<u>27,560.00</u>	<u>28,938.00</u>
1005 OVERTIME	<u>3,000.00</u>	<u>1,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>32,139.14</u>	<u>34,277.96</u>
1007 RETIREMENT MATCHING	<u>66,961.22</u>	<u>71,374.38</u>
1009 HEALTH INSURANCE MATCHING	<u>70,350.00</u>	<u>70,350.00</u>
1010 WORKMEN'S COMPENSATION	<u>843.10</u>	<u>903.65</u>
1011 UNEMPLOYMENT COMPENSATION	<u>2,213.14</u>	<u>2,372.47</u>
1016 LIFE INSURANCE	<u>714.00</u>	<u>814.80</u>
1019 DENTAL / VISION	<u>2,807.28</u>	<u>2,807.28</u>
TOTAL PERSONAL SERVICES	<u><u>596,147.38</u></u>	<u><u>630,978.43</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>3,500.00</u>	<u>3,500.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>2,000.00</u>	<u>2,000.00</u>
TOTAL SUPPLIES	<u><u>5,500.00</u></u>	<u><u>5,500.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0101 COUNTY CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>22,000.00</u>	<u>55,000.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>1,200.00</u>	<u>1,200.00</u>
3021 POSTAGE	<u>2,000.00</u>	<u>2,000.00</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>250.00</u>	<u>250.00</u>
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	<u>250.00</u>	<u>250.00</u>
3052 FIRE & EXTENDED COVERAGE	<u>256.00</u>	<u>304.00</u>
3054 OTHER SUNDRY INSURANCE	<u>2,157.58</u>	<u>2,393.20</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>8,000.00</u>	<u>11,000.00</u>
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3073 LEASE MACHINERY & EQUIPMENT	<u>2,500.00</u>	<u>0.00</u>
<i>PUBLIC RECORDS</i>		
3080 PUBLIC RECORDS	<u>0.00</u>	<u>0.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>0.00</u>	<u>0.00</u>
3094 MEALS & LODGING	<u>0.00</u>	<u>0.00</u>
3101 TRAINING & EDUCATION	<u>0.00</u>	<u>0.00</u>
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>28,624.00</u>	<u>28,624.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>67,237.58</u></u>	<u><u>101,021.20</u></u>
TOTAL COUNTY CLERK	<u><u>\$668,884.96</u></u>	<u><u>\$737,499.63</u></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>
MISCELLANEOUS		
3092 JURORS & WITNESSES	<u>75,000.00</u>	<u>75,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>75,000.00</u>	<u>75,000.00</u>
TOTAL CIRCUIT CLERK	<u>\$75,000.00</u>	<u>\$75,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0107
QUORUM
COURT

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>
PERSONAL SERVICES		
1002 SALARIES, PART - TIME	<u>\$187,954.00</u>	<u>\$187,954.00</u>
JP'S - 1320	<u>154,954.00</u>	<u>154,954.00</u>
COMMITTEE MEETINGS	<u>33,000.00</u>	<u>33,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>14,378.48</u>	<u>14,378.48</u>
1007 RETIREMENT MATCHING	<u>500.00</u>	<u>500.00</u>
1010 WORKMEN'S COMPENSATION	<u>398.74</u>	<u>398.74</u>
1011 UNEMPLOYMENT	<u>100.00</u>	<u>100.00</u>
TOTAL PERSONAL SERVICES	<u><u>203,331.22</u></u>	<u><u>203,331.22</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>1,800.00</u>	<u>1,500.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>750.00</u>	<u>1,050.00</u>
TOTAL SUPPLIES	<u><u>2,550.00</u></u>	<u><u>2,550.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>0.00</u>	<u>0.00</u>
3021 POSTAGE	<u>300.00</u>	<u>200.00</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>200.00</u>	<u>300.00</u>
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	<u>10,000.00</u>	<u>12,000.00</u>
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3054 OTHER SUNDRY INSURANCE	<u>2,798.45</u>	<u>3,111.15</u>

1000.0107
QUORUM
COURT

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0107 QUORUM COURT

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0108
COUNTY
MAINTENANCE

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

DEPARTMENT: 0108 COUNTY MAINTENANCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	<u>2,500.00</u>	<u>2,500.00</u>
2021 PAINTS & METALS	<u>300.00</u>	<u>0.00</u>
2022 PLUMBING & ELECTRICAL	<u>4,000.00</u>	<u>10,000.00</u>
2023 PARTS & REPAIRS	<u>60,000.00</u>	<u>60,000.00</u>
2024 MAINTENANCE & SERVICE CONTRACTS	<u>71,950.00</u>	<u>85,000.00</u>
TOTAL SUPPLIES	<u>168,100.00</u>	<u>193,000.00</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>34,800.00</u>	<u>40,000.00</u>
3018 BUILDING & IMPROVEMENTS	<u>10,000.00</u>	<u>10,000.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>4,500.00</u>	<u>4,500.00</u>
3022 CELL PHONES & PAGERS	<u>2,500.00</u>	<u>2,500.00</u>
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	<u>774.08</u>	<u>904.02</u>
3053 FLEET LIABILITY	<u>804.00</u>	<u>1,436.00</u>
3054 OTHER SUNDRY INSURANCE	<u>854.49</u>	<u>957.16</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>14,000.00</u>	<u>14,000.00</u>
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY & EQUIPMENT	<u>500.00</u>	<u>500.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>68,732.57</u>	<u>74,797.18</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>65,000.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	<u>65,000.00</u>	<u>0.00</u>
TOTAL COUNTY MAINTENANCE	<u>\$562,506.02</u>	<u>\$543,468.13</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0109
ELECTIONS /
VOTER REGISTRATION

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

DEPARTMENT: 0109 ELECTIONS / VOTER REGISTRATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>70,000.00</u>	<u>30,000.00</u>
<i>COMMUNICATIONS</i>		
3021 POSTAGE	<u>5,000.00</u>	<u>15,000.00</u>
3022 CELL PHONES & PAGERS	<u>800.00</u>	<u>1,200.00</u>
3023 INTERNET CONNECTION	<u>2,000.00</u>	<u>800.00</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>800.00</u>	<u>300.00</u>
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	<u>3,500.00</u>	<u>1,000.00</u>
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	<u>3,558.40</u>	<u>4,225.60</u>
3053 FLEET LIABILITY	<u>95.00</u>	<u>103.00</u>
3054 OTHER SUNDRY INSURANCE	<u>1,500.00</u>	<u>1,500.00</u>
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>700.00</u>	<u>225.00</u>
3094 MEALS & LODGING	<u>700.00</u>	<u>1,500.00</u>
<i>MISCELLANEOUS</i>		
3101 TRAINING & EDUCATION	<u>700.00</u>	<u>250.00</u>
3102 COMPUTER SOFTWARE & SUPPORT MAINT.	<u>4,500.00</u>	<u>13,000.00</u>
3193 ELECTIONS	<u>5,000.00</u>	<u>2,500.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>98,853.40</u></u>	<u><u>71,603.60</u></u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>2,500.00</u>	<u>2,500.00</u>
TOTAL CAPITAL OUTLAY	<u><u>2,500.00</u></u>	<u><u>2,500.00</u></u>
TOTAL ELECTION / VOTER REGISTRATION	<u><u>\$366,437.77</u></u>	<u><u>\$206,266.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0115
IT DEPARTMENT

CALENDAR YEAR: 2025	BUDGET	<u>\$474,484.35</u>	
FUND: 1000	COUNTY GENERAL		
DEPARTMENT: 0115	COUNTY IT		
<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$208,756.47</u>	<u>\$219,194.30</u>	
IT DIRECTOR - 1297	<u>92,236.70</u>	<u>96,848.54</u>	
IT NETWORK ADMINISTRATOR - 1295	<u>60,219.70</u>	<u>63,230.69</u>	
IT COORDINATOR - 1296	<u>56,300.07</u>	<u>59,115.07</u>	
1005 OVERTIME	<u>3,500.00</u>	<u>3,500.00</u>	
1006 SOCIAL SECURITY MATCHING	<u>16,275.87</u>	<u>17,074.36</u>	
1007 RETIREMENT MATCHING	<u>32,594.29</u>	<u>34,193.37</u>	
1009 HEALTH INSURANCE MATCHING	<u>30,150.00</u>	<u>30,150.00</u>	
1010 WORKMEN'S COMPENSATION	<u>420.79</u>	<u>444.68</u>	
1011 UNEMPLOYMENT COMPENSATION	<u>1,489.30</u>	<u>1,562.36</u>	
1016 LIFE INSURANCE	<u>306.00</u>	<u>349.20</u>	
1017 STRAIGHT TIME NOT OVERTIME	<u>500.00</u>	<u>500.00</u>	
1019 DENTAL / VISION	<u>1,203.12</u>	<u>1,203.12</u>	
TOTAL PERSONAL SERVICES	<u>295,195.84</u>	<u>308,171.39</u>	
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>2,500.00</u>	<u>2,000.00</u>	
2002 SMALL EQUIPMENT - PURCHASE	<u>15,000.00</u>	<u>22,000.00</u>	
TOTAL SUPPLIES	<u>17,500.00</u>	<u>24,000.00</u>	
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>35,000.00</u>	<u>25,000.00</u>	

DEPARTMENT: 0115 COUNTY IT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>500.00</u>	<u>500.00</u>
3021 POSTAGE	<u>50.00</u>	<u>50.00</u>
3022 CELL PHONES & PAGERS	<u>2,500.00</u>	<u>2,500.00</u>
3023 INTERNET CONNECTION	<u>2,500.00</u>	<u>2,500.00</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>1,500.00</u>	<u>1,500.00</u>
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	<u>1,616.00</u>	<u>1,995.00</u>
3054 OTHER SUNDRY INSURANCE	<u>640.87</u>	<u>717.96</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>5,000.00</u>	<u>5,000.00</u>
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACH / EQUIP	<u>200.00</u>	<u>200.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>350.00</u>	<u>350.00</u>
3094 MEALS & LODGING	<u>1,000.00</u>	<u>1,000.00</u>
3101 TRAINING & EDUCATION	<u>2,500.00</u>	<u>1,000.00</u>
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>45,000.00</u>	<u>70,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>98,356.87</u></u>	<u><u>112,312.96</u></u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>40,000.00</u>	<u>30,000.00</u>
TOTAL CAPITAL OUTLAY	<u><u>40,000.00</u></u>	<u><u>30,000.00</u></u>
TOTAL COUNTY IT	<u><u>\$451,052.71</u></u>	<u><u>\$474,484.35</u></u>

1000.0304
GRANTS- IN- AID HEALTH

DEPARTMENT: 0304 GRANTS- IN- AID HEALTH

BUDGET LINE ITEM		APPROPRIATION 2024	APPROPRIATION 2025
CONTRACT SERVICES			
3103	GRANTS-IN-AID HEALTH	\$45,059.00	\$45,059.00
	HEALTH DEPARTMENT	45,059.00	45,059.00
TOTAL CONTRACT SERVICES		45,059.00	45,059.00
TOTAL GRANTS- IN- AID HEALTH		\$45,059.00	\$45,059.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0400
COUNTY SHERIFF

CALENDAR YEAR: 2025	BUDGET	<u>\$4,865,962.31</u>	
FUND: 1000	COUNTY GENERAL		
DEPARTMENT: 0400	COUNTY SHERIFF		
<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$3,147,450.43</u>	<u>\$3,047,282.87</u>	
SHERIFF - 1016	<u>111,472.78</u>	<u>117,046.42</u>	
CHIEF DEPUTY - 1017	<u>76,815.23</u>	<u>82,000.00</u>	
CAPTAIN - ENFORCEMENT 1018	<u>64,188.34</u>	<u>69,500.00</u>	
PATROL COMMANDER LT - 1020	<u>60,632.00</u>	<u>63,663.60</u>	
PATROL SGT - 1021	<u>52,711.26</u>	<u>56,800.00</u>	
PATROL SGT - 1022	<u>52,711.26</u>	<u>56,800.00</u>	
ADMINISTRATIVE SUPERVISOR - 1023	<u>51,592.32</u>	<u>54,171.94</u>	
PATROL CPL - 1024	<u>49,299.33</u>	<u>52,400.00</u>	
PATROL CPL - 1025	<u>49,299.33</u>	<u>52,400.00</u>	
PATROL CPL - 1026	<u>49,299.33</u>	<u>52,400.00</u>	
DEPUTY - 1027	<u>45,859.84</u>	<u>48,152.83</u>	
CIVIL PROCESS SUPERVISOR - 1028	<u>47,688.72</u>	<u>50,073.16</u>	
DEPUTY - 1029	<u>45,859.84</u>	<u>48,152.83</u>	
DEPUTY - 1030	<u>45,859.84</u>	<u>48,152.83</u>	
DEPUTY - 1031	<u>45,859.84</u>	<u>48,152.83</u>	
DEPUTY - 1032	<u>45,859.84</u>	<u>48,152.83</u>	
DEPUTY - 1033	<u>45,859.84</u>	<u>48,152.83</u>	
DEPUTY - 1034	<u>45,859.84</u>	<u>48,152.83</u>	
INVESTIGATOR - 1035	<u>48,734.90</u>	<u>51,171.65</u>	
DEPUTY - 1036	<u>45,859.84</u>	<u>48,152.83</u>	
DEPUTY - 1037	<u>45,859.84</u>	<u>48,152.83</u>	
INVESTIGATOR - 1038	<u>48,734.90</u>	<u>51,171.65</u>	

DEPARTMENT: 0400 COUNTY SHERIFF

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

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>
EXECUTIVE ASSISTANT - 1064	<u>42,386.18</u>	<u>44,505.49</u>
TRAINING STAFF SERGEANT - 1065	<u>55,120.00</u>	<u>58,900.00</u>
INVESTIGATOR - 1066	<u>48,734.90</u>	<u>51,171.65</u>
DATA ENTRY CLERK - 1067	<u>37,580.82</u>	<u>39,459.86</u>
BONDS / FINES CLERK - 1068	<u>37,580.82</u>	<u>39,459.86</u>
ADMINISTRATIVE DEPUTY - 1098	<u>41,273.86</u>	<u>43,500.00</u>
CLERK - 1153	<u>0.00</u>	<u>38,000.00</u>
CID RECEPTIONIST - 1157	<u>35,711.15</u>	<u>37,496.71</u>
DEPUTY - 1335	<u>45,859.84</u>	<u>48,152.83</u>
DEPUTY - 1336	<u>45,859.84</u>	<u>48,152.83</u>
DEPUTY - 1337	<u>45,859.84</u>	<u>48,152.83</u>
COURT ROOM SECURITY OFFICER - 1338	<u>41,340.00</u>	<u>43,500.00</u>
COURT ROOM SECURITY OFFICER - 1339	<u>41,340.00</u>	<u>43,500.00</u>
COURT ROOM SECURITY OFFICER - 1340	<u>41,340.00</u>	<u>43,500.00</u>
DEPUTY - 1342	<u>45,859.84</u>	<u>48,152.83</u>
COURT ROOM SECURITY OFFICER - 1343	<u>41,340.00</u>	<u>43,500.00</u>
COURT ROOM SECURITY OFFICER - 1344	<u>41,340.00</u>	<u>43,500.00</u>
COURT ROOM SECURITY OFFICER - 1345	<u>41,340.00</u>	<u>43,500.00</u>
SCHOOL RESOURCE OFFICER - 1346	<u>45,859.84</u>	<u>48,152.83</u>
SCHOOL RESOURCE OFFICER - 1347	<u>45,859.84</u>	<u>48,152.83</u>
1002 SALARIES, PART-TIME - 1317	<u>80,000.00</u>	<u>80,000.00</u>
1005 OVERTIME & OTHER PREM. COMP	<u>160,000.00</u>	<u>230,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>259,139.96</u>	<u>256,832.14</u>
1007 RETIREMENT MATCHING	<u>518,957.41</u>	<u>514,335.74</u>
1009 HEALTH INSURANCE MATCHING	<u>663,300.00</u>	<u>603,000.00</u>

DEPARTMENT: 0400 COUNTY SHERIFF

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
1010 WORKMEN'S COMPENSATION	<u>77,309.75</u>	<u>80,783.50</u>
1011 UNEMPLOYMENT COMPENSATION	<u>22,931.84</u>	<u>22,681.66</u>
1016 LIFE INSURANCE	<u>6,732.00</u>	<u>6,984.00</u>
1019 DENTAL / VISION	<u>26,468.64</u>	<u>24,062.40</u>
TOTAL PERSONAL SERVICES	<u><u>4,962,290.03</u></u>	<u><u>4,865,962.31</u></u>
TOTAL COUNTY SHERIFF	<u><u>\$4,962,290.03</u></u>	<u><u>\$4,865,962.31</u></u>

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>
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME	<u>\$65,032.24</u>	<u>\$68,283.85</u>
LAW CLERK - 1001	<u>65,032.24</u>	<u>68,283.85</u>
1002 SALARIES, PART-TIME - 1117	<u>10,000.00</u>	<u>10,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>5,739.97</u>	<u>5,988.71</u>
1007 RETIREMENT MATCHING	<u>11,494.94</u>	<u>11,993.09</u>
1009 HEALTH INSURANCE MATCHING	<u>10,050.00</u>	<u>10,050.00</u>
1010 WORKMEN'S COMPENSATION	<u>151.67</u>	<u>158.24</u>
1011 UNEMPLOYMENT COMPENSATION	<u>525.23</u>	<u>547.99</u>
1016 LIFE INSURANCE	<u>102.00</u>	<u>116.40</u>
1019 DENTAL / VISION	<u>401.04</u>	<u>401.04</u>
TOTAL PERSONAL SERVICES	<u><u>103,497.09</u></u>	<u><u>107,539.32</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>3,250.00</u>	<u>3,250.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>7,500.00</u>	<u>7,000.00</u>
2005 FOOD	<u>2,000.00</u>	<u>2,000.00</u>
2006 CLOTHING & UNIFORMS	<u>350.00</u>	<u>350.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2024 MAINTENANCE & SERVICE CONTRACTS	<u>500.00</u>	<u>500.00</u>
TOTAL SUPPLIES	<u><u>13,600.00</u></u>	<u><u>13,100.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	<u>1,500.00</u>	<u>1,500.00</u>
3009 OTHER PROFESSIONAL SERVICES	<u>2,000.00</u>	<u>2,000.00</u>

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>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>1,950.00</u>	<u>1,450.00</u>
3021 POSTAGE	<u>1,200.00</u>	<u>1,200.00</u>
3022 CELL PHONES & PAGERS	<u>0.00</u>	<u>500.00</u>
3023 INTERNET CONNECTION	<u>1,100.00</u>	<u>1,100.00</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>2,000.00</u>	<u>2,000.00</u>
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	<u>128.00</u>	<u>152.00</u>
3054 OTHER SUNDRY INSURANCE	<u>213.62</u>	<u>239.33</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>17,000.00</u>	<u>17,000.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>750.00</u>	<u>1,250.00</u>
3094 MEALS & LODGING	<u>2,000.00</u>	<u>2,000.00</u>
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>0.00</u>	<u>0.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>29,841.62</u></u>	<u><u>30,391.33</u></u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>4,500.00</u>	<u>4,500.00</u>
TOTAL CAPITAL OUTLAY	<u><u>4,500.00</u></u>	<u><u>4,500.00</u></u>
TOTAL CIRCUIT COURT 1ST DIVISION	<u><u>\$151,438.71</u></u>	<u><u>\$155,530.65</u></u>

FAULKNER COUNTY			1000.0402
APPLICATION FOR APPROPRIATION			CIRCUIT COURT
CALENDAR YEAR: 2025	BUDGET	<u>\$986,696.65</u>	2ND DIVISION
FUND: 1000	COUNTY GENERAL		
DEPARTMENT: 0402	CIRCUIT COURT 2ND DIVISION		

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

DEPARTMENT: 0402 CIRCUIT COURT 2ND DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>18,000.00</u>	<u>18,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>9,945.00</u>	<u>9,945.00</u>
2005 FOOD	<u>1,800.00</u>	<u>3,000.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2024 MAINTENANCE & SERVICE CONTRACTS	<u>0.00</u>	<u>2,500.00</u>
TOTAL SUPPLIES	<u><u>29,745.00</u></u>	<u><u>33,445.00</u></u>
OTHER SERVICES & CHARGES		
<i>COMMUNICATIONS</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>1,000.00</u>	<u>1,000.00</u>
3020 TELEPHONE & FAX - LANDLINE	<u>2,500.00</u>	<u>2,500.00</u>
3021 POSTAGE	<u>2,500.00</u>	<u>2,500.00</u>
3022 CELL PHONES & PAGERS	<u>6,000.00</u>	<u>6,000.00</u>
3023 INTERNET CONNECTION	<u>1,100.00</u>	<u>1,100.00</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>1,500.00</u>	<u>1,500.00</u>
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	<u>140.80</u>	<u>167.20</u>
3054 OTHER SUNDRY INSURANCE	<u>3,652.94</u>	<u>4,068.44</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>31,500.00</u>	<u>31,500.00</u>
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY & EQUIPMENT	<u>2,000.00</u>	<u>1,080.00</u>
3073 LEASE MACHINERY & EQUIPMENT	<u>0.00</u>	<u>366.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>5,250.00</u>	<u>5,250.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0402
CIRCUIT COURT
2ND DIVISION

DEPARTMENT: 0402 CIRCUIT COURT 2ND DIVISION

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0403
CIRCUIT COURT
3RD DIVISON

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>
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME	<u>\$55,120.00</u>	<u>\$57,876.00</u>
CIRCUIT COURT CLERK - 1094	<u>55,120.00</u>	<u>57,876.00</u>
1006 SOCIAL SECURITY MATCHING	<u>4,216.68</u>	<u>4,427.51</u>
1007 RETIREMENT MATCHING	<u>8,444.38</u>	<u>8,866.60</u>
1009 HEALTH INSURANCE MATCHING	<u>10,050.00</u>	<u>10,050.00</u>
1010 WORKMEN'S COMPENSATION	<u>111.41</u>	<u>116.97</u>
1011 UNEMPLOYMENT COMPENSATION	<u>385.84</u>	<u>405.13</u>
1016 LIFE INSURANCE	<u>102.00</u>	<u>116.40</u>
1019 DENTAL / VISION	<u>401.04</u>	<u>401.04</u>
TOTAL PERSONAL SERVICES	<u><u>78,831.35</u></u>	<u><u>82,259.65</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>7,500.00</u>	<u>7,500.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>4,000.00</u>	<u>4,000.00</u>
<i>REPAIR & MAINTENACE SUPPLIES</i>		
2023 PARTS & REPAIRS	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL SUPPLIES	<u><u>12,500.00</u></u>	<u><u>12,500.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	<u>500.00</u>	<u>500.00</u>
3007 DRUG TESTING - DRUG COURT	<u>1,750.00</u>	<u>1,750.00</u>
3009 OTHER PRO. SERVICES - DRUG COURT	<u>3,000.00</u>	<u>3,000.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>1,500.00</u>	<u>1,500.00</u>

1000.0403
CIRCUIT COURT
3RD DIVISON

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0403 CIRCUIT COURT 3RD DIVISON

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
3021 POSTAGE	<u>1,250.00</u>	<u>1,250.00</u>
3022 CELL PHONES & PAGERS	<u>0.00</u>	<u>0.00</u>
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	<u>128.00</u>	<u>152.00</u>
3054 OTHER SUNDRY INSURANCE	<u>213.62</u>	<u>239.32</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>18,000.00</u>	<u>18,000.00</u>
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACH/EQUIP (POSTAGE RENTAL)	<u>150.00</u>	<u>150.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>1,000.00</u>	<u>1,000.00</u>
3092 JURORS & WITNESSES (FOOD)	<u>3,000.00</u>	<u>3,000.00</u>
3100 OTHER MISCELLANEOUS	<u>1,000.00</u>	<u>1,000.00</u>
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>1,500.00</u>	<u>0.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>32,991.62</u></u>	<u><u>31,541.32</u></u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>4,000.00</u>	<u>4,000.00</u>
TOTAL CAPITAL OUTLAY	<u><u>4,000.00</u></u>	<u><u>4,000.00</u></u>
TOTAL CIRCUIT COURT 3RD DIVISION	<u><u>\$128,322.97</u></u>	<u><u>\$130,300.97</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0404
CIRCUIT COURT
4TH DIVISION

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>
PERSONAL SERVICES		
1002 SALARIES, PART-TIME - 1327	<u>\$2,000.00</u>	<u>\$2,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>153.00</u>	<u>153.00</u>
1007 RETIREMENT MATCHING	<u>306.40</u>	<u>306.40</u>
1010 WORKMEN'S COMPENSATION	<u>4.04</u>	<u>4.04</u>
1011 UNEMPLOYMENT COMPENSATION	<u>14.00</u>	<u>14.00</u>
TOTAL PERSONAL SERVICES	<u><u>2,477.44</u></u>	<u><u>2,477.44</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>4,500.00</u>	<u>4,500.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>5,000.00</u>	<u>5,000.00</u>
2005 FOOD	<u>350.00</u>	<u>350.00</u>
2017 JOINT BUDGET SUPPLIES	<u>1,500.00</u>	<u>1,500.00</u>
2018 JOINT BUDGET COMPUTER	<u>2,000.00</u>	<u>2,000.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023 PARTS & REPAIRS	<u>750.00</u>	<u>750.00</u>
TOTAL SUPPLIES	<u><u>14,100.00</u></u>	<u><u>14,100.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>3,000.00</u>	<u>3,000.00</u>
3010 JOINT OTHER PROFESSIONAL SERVICES	<u>1,000.00</u>	<u>1,000.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>700.00</u>	<u>700.00</u>
3021 POSTAGE	<u>200.00</u>	<u>200.00</u>
3022 CELL PHONES & PAGERS	<u>2,000.00</u>	<u>2,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0404 CIRCUIT COURT 4TH DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
3023 INTERNET CONNECTION	<u>1,620.00</u>	<u>1,620.00</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>1,000.00</u>	<u>1,000.00</u>
3052 FIRE & EXTENDED COVERAGE	<u>192.00</u>	<u>228.00</u>
3054 OTHER SUNDRY INSURANCE	<u>213.62</u>	<u>239.32</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>17,000.00</u>	<u>17,000.00</u>
<i>RENTALS AND LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY & EQUIPMENT	<u>300.00</u>	<u>300.00</u>
3073 LEASE - MACHINERY & EQUIPMENT	<u>1,300.00</u>	<u>1,300.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>1,500.00</u>	<u>1,500.00</u>
3094 MEALS & LODGING	<u>1,000.00</u>	<u>1,000.00</u>
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>2,000.00</u>	<u>2,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>33,025.62</u></u>	<u><u>33,087.32</u></u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>4,000.00</u>	<u>4,000.00</u>
TOTAL CAPITAL OUTLAY	<u><u>4,000.00</u></u>	<u><u>4,000.00</u></u>
TOTAL CIRCUIT COURT 4TH DIVISION	<u><u>\$53,603.06</u></u>	<u><u>\$53,664.76</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0405
CIRCUIT COURT
5TH DIVISION

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>
PERSONAL SERVICES		
1001 SALARIES- FULL-TIME	<u>\$55,120.00</u>	<u>\$57,876.00</u>
CIRCUIT COURT CLERK - 1093	<u>55,120.00</u>	<u>57,876.00</u>
1006 SOCIAL SECURITY MATCHING	<u>4,216.68</u>	<u>4,427.51</u>
1007 RETIREMENT MATCHING	<u>8,444.38</u>	<u>8,866.60</u>
1009 HEALTH INSURANCE MATCHING	<u>10,050.00</u>	<u>10,050.00</u>
1010 WORKMEN'S COMPENSATION	<u>111.41</u>	<u>116.97</u>
1011 UNEMPLOYMENT COMPENSATION	<u>385.84</u>	<u>405.13</u>
1016 LIFE INSURANCE	<u>102.00</u>	<u>116.40</u>
1019 DENTAL / VISION	<u>401.04</u>	<u>401.04</u>
TOTAL PERSONAL SERVICES	<u><u>78,831.35</u></u>	<u><u>82,259.65</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>5,000.00</u>	<u>4,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>5,000.00</u>	<u>4,300.00</u>
2005 FOOD	<u>2,000.00</u>	<u>0.00</u>
2006 CLOTHING & UNIFORMS	<u>200.00</u>	<u>700.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023 PARTS & REPAIRS	<u>1,000.00</u>	<u>1,000.00</u>
2024 MAINTENANCE & SERVICE CONTRACTS	<u>530.00</u>	<u>2,400.00</u>
TOTAL SUPPLIES	<u><u>13,730.00</u></u>	<u><u>12,400.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	<u>500.00</u>	<u>100.00</u>
3009 OTHER PROFESSIONAL SERVICES	<u>100.00</u>	<u>100.00</u>

DEPARTMENT: 0405 CIRCUIT COURT 5TH DIVISION

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0409
DISTRICT
COURT

CALENDAR YEAR: 2025 BUDGET \$237,820.77

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0409 DISTRICT COURT

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

1000.0409

DISTRICT

COURT

DEPARTMENT: 0409 DISTRICT COURT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
OTHER SERVICES & CHARGES		
<i>COMMUNICATIONS</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>3,500.00</u>	<u>3,500.00</u>
3020 TELEPHONE & FAX - LANDLINE	<u>500.00</u>	<u>500.00</u>
3021 POSTAGE	<u>4,000.00</u>	<u>4,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>8,000.00</u>	<u>8,000.00</u>
TOTAL DISTRICT COURT	<u>\$201,233.70</u>	<u>\$237,820.77</u>

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>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>\$29,566.16</u>	<u>\$29,566.16</u>
TOTAL OTHER SERVICES & CHARGES	<u>29,566.16</u>	<u>29,566.16</u>
TOTAL DISTRICT COURT JUDGES SALARY	<u>\$29,566.16</u>	<u>\$29,566.16</u>

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

DEPARTMENT: 0416 PROSECUTING ATTORNEY

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0416
PROSECUTING
ATTORNEY

DEPARTMENT: 0416 PROSECUTING ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
<i>MISCELLANEOUS</i>		
3094 MEALS & LODGING	<u>4,000.00</u>	<u>4,000.00</u>
3096 COUNTY MATCHING FUNDS (GRANT)	<u>31,000.00</u>	<u>31,000.00</u>
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>6,624.00</u>	<u>0.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>105,936.18</u></u>	<u><u>100,582.93</u></u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>9,000.00</u>	<u>5,000.00</u>
TOTAL CAPITAL OUTLAY	<u><u>9,000.00</u></u>	<u><u>5,000.00</u></u>
TOTAL PROSECUTING ATTORNEY	<u><u>\$963,311.15</u></u>	<u><u>\$1,048,212.29</u></u>

FAULKNER COUNTY
APPLICATION FOR
APPROPRIATION

1000.0417
PUBLIC
DEFENDER

CALENDAR YEAR: 2025	BUDGET	<u>\$176,649.81</u>	
FUND: 1000	COUNTY GENERAL		
DEPARTMENT: 0417	PUBLIC DEFENDER		
<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	<u>\$0.00</u>	<u>\$73,264.68</u>	
DEPUTY PUBLIC DEFENDER - 1101	<u>\$0.00</u>	<u>\$73,264.68</u>	
1002 SALARIES, PART-TIME	<u>\$42,000.00</u>	<u>\$42,000.00</u>	
1006 SOCIAL SECURITY MATCHING	<u>3,213.00</u>	<u>8,817.75</u>	
1007 RETIREMENT MATCHING	<u>6,434.40</u>	<u>17,658.55</u>	
1009 HEALTH INSURANCE MATCHING	<u>0.00</u>	<u>10,050.00</u>	
1010 WORKMEN'S COMPENSATION	<u>84.89</u>	<u>232.98</u>	
1011 UNEMPLOYMENT COMPENSATION	<u>294.00</u>	<u>806.85</u>	
1016 LIFE INSURANCE	<u>0.00</u>	<u>116.40</u>	
1019 DENTAL/VISION	<u>0.00</u>	<u>401.04</u>	
TOTAL PERSONAL SERVICES	<u>52,026.29</u>	<u>153,348.25</u>	
OTHER SERVICES & CHARGES			
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>5,476.56</u>	<u>5,901.56</u>	
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3070 RENT - LAND & BUILDINGS	<u>15,200.00</u>	<u>17,400.00</u>	
TOTAL OTHER SERVICES & CHARGES	<u>20,676.56</u>	<u>23,301.56</u>	
TOTAL PUBLIC DEFENDER	<u>\$72,702.85</u>	<u>\$176,649.81</u>	

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0418
COUNTY JAIL

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>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$1,531,596.30</u>	<u>\$1,576,120.83</u>
DETENTION FIRST LT - 1095	<u>60,632.00</u>	<u>63,663.60</u>
DETENTION SGT - 1096	<u>48,505.60</u>	<u>50,930.88</u>
JUVENILE DIRECTOR - 1125	<u>52,711.26</u>	<u>58,500.00</u>
DETENTION CPL - 1126	<u>45,198.40</u>	<u>47,458.32</u>
DETENTION CPL - 1127	<u>45,198.40</u>	<u>47,458.32</u>
DETENTION CPL - 1128	<u>45,198.40</u>	<u>47,458.32</u>
DETENTION CPL - 1129	<u>45,198.40</u>	<u>47,458.32</u>
DETENTION CPL - 1130	<u>45,198.40</u>	<u>47,458.32</u>
JAIL RECEPTIONIST - 1131	<u>35,711.15</u>	<u>37,496.71</u>
DETENTION OFFICER - 1133	<u>40,237.60</u>	<u>42,249.48</u>
DETENTION OFFICER - 1134	<u>40,237.60</u>	<u>42,249.48</u>
DETENTION OFFICER - 1135	<u>40,237.60</u>	<u>42,249.48</u>
DETENTION OFFICER - 1136	<u>40,237.60</u>	<u>42,249.48</u>
DETENTION OFFICER - 1137	<u>40,237.60</u>	<u>42,249.48</u>
DETENTION OFFICER - 1138	<u>40,237.60</u>	<u>42,249.48</u>
DETENTION OFFICER - 1139	<u>40,237.60</u>	<u>42,249.48</u>
DETENTION OFFICER - 1140	<u>40,237.60</u>	<u>42,249.48</u>
DETENTION OFFICER - 1141	<u>40,237.60</u>	<u>42,249.48</u>

DEPARTMENT: 0418 COUNTY JAIL

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

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>
1011 UNEMPLOYMENT COMPENSATION	<u>11,666.17</u>	<u>12,117.85</u>
1016 LIFE INSURANCE	<u>3,672.00</u>	<u>4,074.00</u>
1019 DENTAL / VISION	<u>14,437.44</u>	<u>14,036.40</u>
TOTAL PERSONAL SERVICES	<u>2,483,497.11</u>	<u>2,554,491.29</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>379,000.00</u>	<u>429,012.53</u>
TOTAL OTHER SERVICES & CHARGES	<u>379,000.00</u>	<u>429,012.53</u>
TOTAL COUNTY JAIL	<u>\$2,862,497.11</u>	<u>\$2,983,503.82</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0419
COUNTY
CORONER

CALENDAR YEAR: 2025	BUDGET	<u>\$472,441.98</u>	
FUND: 1000	COUNTY GENERAL		
DEPARTMENT: 0419	COUNTY CORONER		
<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	<u>\$191,461.44</u>	<u>\$201,034.51</u>	
CORONER - 1220	<u>92,601.60</u>	<u>97,231.68</u>	
CORONER CHIEF DEPUTY - 1223	<u>53,000.00</u>	<u>55,650.00</u>	
DEPUTY CORONER - 1224	<u>45,859.84</u>	<u>48,152.83</u>	
1002 SALARIES PART-TIME	<u>20,000.00</u>	<u>40,000.00</u>	
1005 OVERTIME & OTHER PREM. COMPENSATION	<u>1,925.00</u>	<u>1,925.00</u>	
1006 SOCIAL SECURITY MATCHING	<u>16,324.06</u>	<u>18,586.40</u>	
1007 RETIREMENT MATCHING	<u>32,690.80</u>	<u>37,221.40</u>	
1009 HEALTH INSURANCE MATCHING	<u>30,150.00</u>	<u>30,150.00</u>	
1010 WORKMEN'S COMPENSATION	<u>699.41</u>	<u>797.23</u>	
1011 UNEMPLOYMENT COMPENSATION	<u>1,493.71</u>	<u>1,700.72</u>	
1016 LIFE INSURANCE	<u>306.00</u>	<u>349.20</u>	
1019 DENTAL / VISION	<u>1,203.12</u>	<u>1,203.12</u>	
TOTAL PERSONAL SERVICES	<u>296,253.54</u>	<u>332,967.58</u>	
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>3,775.20</u>	<u>4,000.00</u>	
2002 SMALL EQUIPMENT - PURCHASE	<u>3,000.00</u>	<u>3,000.00</u>	
2003 JANITORIAL SUPPLIES	<u>1,500.00</u>	<u>1,500.00</u>	
2005 FOOD	<u>500.00</u>	<u>500.00</u>	
2007 FUEL, OIL, & LUBRICANTS	<u>12,500.00</u>	<u>12,500.00</u>	

DEPARTMENT: 0419 COUNTY CORONER

BUDGET LINE ITEM	APPROPRIATION 2024	APPROPRIATION 2025
2008 TIRES & TUBES	2,500.00	2,500.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	1,200.00	1,200.00
2021 PAINTS & METALS	250.00	250.00
2022 PLUMBING & ELECTRICAL	500.00	500.00
2023 PARTS & REPAIRS	1,000.00	1,000.00
2024 MAINTENANCE & SERVICE CONTRACTS	750.00	750.00
2029 SMALL TOOLS	500.00	500.00
2032 PARTS & REPAIR - VEHICLES	2,000.00	2,000.00
TOTAL SUPPLIES	29,975.20	30,200.00
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3018 BUILDING & IMPROVEMENTS	24,500.00	0.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	1,200.00	1,200.00
3021 POSTAGE	200.00	200.00
3022 CELL PHONES & PAGERS	1,000.00	1,000.00
3023 INTERNET CONNECTION	2,000.00	2,000.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	1,500.00	1,500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	2,138.24	2,539.16
3053 FLEET LIABILITY	3,721.00	4,135.00
3054 OTHER SUNDRY INSURANCE	1,495.35	1,675.24
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	8,500.00	8,500.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0419
COUNTY
CORONER

DEPARTMENT: 0419 COUNTY CORONER

BUDGET LINE ITEM	APPROPRIATION 2024	APPROPRIATION 2025
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3073 LEASE MACHINERY & EQUIPMENT	2,000.00	3,600.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	750.00	750.00
3093 MISCELLANEOUS LAW ENFORCEMENT	5,600.00	6,000.00
3094 MEALS & LODGING	2,000.00	2,000.00
3095 PAUPERS & WELFARE	3,500.00	3,500.00
3100 OTHER MISCELLANEOUS	2,500.00	2,500.00
3101 TRAINING & EDUCATION	2,500.00	2,500.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	1,800.00	1,800.00
TOTAL OTHER SERVICES & CHARGES	66,904.59	45,399.40
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	2,500.00	28,875.00
4005 VEHICLES	0.00	35,000.00
TOTAL CAPITAL OUTLAY	2,500.00	63,875.00
TOTAL COUNTY CORONER	\$395,633.33	\$472,441.98

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0429
VICTIM SERVICE
DOMESTIC VIOLENCE

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>
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME	<u>\$53,042.97</u>	<u>\$98,023.12</u>
VICTIM WITNESS COORDINATOR - 1311	<u>53,042.97</u>	<u>55,695.12</u>
VICTIM WITNESS COORDINATOR - 1312	<u>0.00</u>	<u>42,328.00</u>
1006 SOCIAL SECURITY MATCHING	<u>4,057.79</u>	<u>7,498.77</u>
1007 RETIREMENT MATCHING	<u>8,126.18</u>	<u>15,017.14</u>
1009 HEALTH INSURANCE MATCHING	<u>10,050.00</u>	<u>20,100.00</u>
1010 WORKMEN'S COMPENSATION	<u>107.22</u>	<u>112.56</u>
1011 UNEMPLOYMENT COMPENSATION	<u>371.30</u>	<u>686.16</u>
1016 LIFE INSURANCE	<u>102.00</u>	<u>232.80</u>
1019 DENTAL / VISION	<u>401.04</u>	<u>802.08</u>
TOTAL PERSONAL SERVICES	<u><u>76,258.50</u></u>	<u><u>142,472.63</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>5,000.00</u>	<u>5,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>2,500.00</u>	<u>2,500.00</u>
2008 TIRES & TUBES	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL SUPPLIES	<u><u>8,500.00</u></u>	<u><u>8,500.00</u></u>
OTHER SERVICES & CHARGES		
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>2,011.00</u>	<u>2,011.00</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>17,000.00</u>	<u>17,000.00</u>

1000.0429

FAULKNER COUNTY

VICTIM SERVICE

APPLICATION FOR APPROPRIATION

DOMESTIC VIOLENCE

DEPARTMENT: 0429

VICTIM SERVICES & DOMESTIC VIOLENCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
3094 MEALS & LODGING	3,500.00	3,500.00
TOTAL OTHER SERVICES & CHARGES	<u>22,511.00</u>	<u>22,511.00</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	2,300.00	2,300.00
TOTAL CAPITAL OUTLAY	<u>2,300.00</u>	<u>2,300.00</u>
TOTAL VICTIM SERVICE / DOMESTIC VIOLENCE	<u>\$109,569.50</u>	<u>\$175,783.63</u>

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

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>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$5,000.00</u>	<u>\$5,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>10,000.00</u>	<u>10,000.00</u>
2003 JANITORIAL SUPPLIES	<u>600.00</u>	<u>600.00</u>
2004 MEDICINE & DRUGS	<u>100.00</u>	<u>100.00</u>
2006 CLOTHING & UNIFORMS	<u>0.00</u>	<u>1,000.00</u>
2007 FUEL, OIL, & LUBRICANTS	<u>900.00</u>	<u>900.00</u>
2008 TIRES & TUBES	<u>2,000.00</u>	<u>3,000.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	<u>1,000.00</u>	<u>1,000.00</u>
2023 PARTS & REPAIRS	<u>10,000.00</u>	<u>10,000.00</u>
2024 MAINTENANCE & SERVICE CONTRACTS	<u>50,000.00</u>	<u>50,000.00</u>
2029 SMALL TOOLS	<u>500.00</u>	<u>500.00</u>
TOTAL SUPPLIES	<u><u>80,100.00</u></u>	<u><u>82,100.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>5,500.00</u>	<u>5,500.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>500.00</u>	<u>500.00</u>
3021 POSTAGE	<u>100.00</u>	<u>100.00</u>
3022 CELL PHONES & PAGERS	<u>2,500.00</u>	<u>2,500.00</u>
3030 TRAVEL	<u>200.00</u>	<u>200.00</u>

DEPARTMENT: 0500 OFFICE OF EMERGENCY MANAGEMENT

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0604
MUSEUM

CALENDAR YEAR: 2025 BUDGET \$13,281.84

FUND: 3401 MUSEUM

DEPARTMENT: 0604 MUSEUM

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
OTHER SERVICES & CHARGES		
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>0.00</u>	<u>300.00</u>
<i>INSURANCE</i>		
3052 FIRE & EXTENDED COVERAGE	<u>0.00</u>	<u>742.52</u>
3054 OTHER SUNDRY INSURANCE	<u>0.00</u>	<u>239.32</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	<u>0.00</u>	<u>12,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>0.00</u>	<u>13,281.84</u>
TOTAL MUSEUM	<u>\$0.00</u>	<u>\$13,281.84</u>

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

1000.0800
VETERANS SERVICE

APPLICATION FOR APPROPRIATION

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0800 VETERAN'S SERVICE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	<u>212.96</u>	<u>252.89</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>2,400.00</u>	<u>2,400.00</u>
<i>MISCELLANEOUS</i>		
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>500.00</u>	<u>3,800.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>17,662.96</u></u>	<u><u>22,402.89</u></u>
TOTAL VETERANS SERVICE	<u><u>\$90,520.38</u></u>	<u><u>\$171,236.72</u></u>

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1002.0121
HEALTH INSURANCE

CALENDAR YEAR: 2025 BUDGET \$4,529,593.00

FUND: 1002 HEALTH INSURANCE

DEPARTMENT: 0121 HEALTH INSURANCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3058 HEALTH INSURANCE CLAIMS	<u>\$3,924,593.00</u>	<u>\$3,924,593.00</u>
3059 HEALTH INSURANCE ADMIN FEES	<u>605,000.00</u>	<u>605,000.00</u>
 TOTAL OTHER SERVICES & CHARGES	 <u><u>4,529,593.00</u></u>	 <u><u>4,529,593.00</u></u>
 TOTAL HEALTH INSURANCE	 <u><u>\$4,529,593.00</u></u>	 <u><u>\$4,529,593.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1006.0100
ARPA
COUNTY JUDGE

CALENDAR YEAR: 2025 BUDGET \$500,000.00

FUND 1006 ARPA REVENUE REPLACEMENT

DEPARTMENT: 0100 COUNTY JUDGE

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1006.0111
ARPA
BUILDING, GROUNDS
AND MAINTENANCE

CALENDAR YEAR: 2025 BUDGET \$971,943.85

FUND 1006 ARPA REVENUE REPLACEMENT

DEPARTMENT: 0111 BUILDING, GROUNDS & MAINTENANCE

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1006.0406
ARPA
FAULKNER COUNTY
ANIMAL SHELTER

CALENDAR YEAR: 2025 BUDGET \$462,843.66

FUND 1006 ARPA REVENUE REPLACEMENT

DEPARTMENT: 0406 FAULKNER COUNTY ANIMAL SHELTER

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1006.0418
ARPA
JAIL

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

FUND 1006 ARPA REVENUE REPLACEMENT

DEPARTMENT: 0418 JAIL

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1801.0426
COMMISSARY

CALENDAR YEAR: 2025	BUDGET	<u>\$804,000.00</u>	
FUND: 1801	COMMISSARY		
DEPARTMENT: 0426	COMMISSARY		
<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION</u> <u>2024</u>	<u>APPROPRIATION</u> <u>2025</u>	
SUPPLIES			
<i>SUPPLIES</i>			
2016 INMATE PURCHASES	<u>\$456,000.00</u>	<u>\$420,000.00</u>	
TOTAL SUPPLIES	<u>456,000.00</u>	<u>420,000.00</u>	
OTHER SERVICES & CHARGES			
<i>MISCELLANEOUS</i>			
3194 INMATE PHONE CARDS	<u>288,000.00</u>	<u>384,000.00</u>	
TOTAL OTHER SERVICES & CHARGES	<u>288,000.00</u>	<u>384,000.00</u>	
TOTAL COMMISSARY	<u>\$744,000.00</u>	<u>\$804,000.00</u>	

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0104
COUNTY
COLLECTOR

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

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>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	<u>3,000.00</u>	<u>3,000.00</u>
2021 PAINTS & METALS	<u>1,000.00</u>	<u>1,000.00</u>
2022 PLUMBING & ELECTRICAL	<u>1,000.00</u>	<u>1,000.00</u>
2023 PARTS & REPAIR	<u>200.00</u>	<u>200.00</u>
TOTAL SUPPLIES	<u><u>19,200.00</u></u>	<u><u>19,200.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>50,000.00</u>	<u>50,000.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>2,500.00</u>	<u>2,500.00</u>
3021 POSTAGE	<u>50,000.00</u>	<u>55,000.00</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>900.00</u>	<u>1,000.00</u>
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	<u>35,000.00</u>	<u>30,000.00</u>
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	<u>1,399.52</u>	<u>1,661.93</u>
3054 OTHER SUNDRY INSURANCE	<u>1,495.35</u>	<u>1,675.24</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>7,000.00</u>	<u>7,000.00</u>
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY & EQUIPMENT	<u>200.00</u>	<u>200.00</u>
<i>PUBLIC RECORDS</i>		
3080 PUBLIC RECORDS	<u>100.00</u>	<u>100.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>1,500.00</u>	<u>1,500.00</u>
3094 MEALS & LODGING	<u>3,000.00</u>	<u>3,000.00</u>

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>
3100 OTHER MISCELLANEOUS	<u>4,000.00</u>	<u>4,000.00</u>
3101 TRAINING & EDUCATION	<u>1,000.00</u>	<u>1,000.00</u>
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>300.00</u>	<u>300.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>158,394.87</u></u>	<u><u>158,937.17</u></u>
TOTAL COUNTY COLLECTOR	<u><u>\$641,223.07</u></u>	<u><u>\$661,691.01</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0105
COUNTY
ASSESSOR

		<u>\$1,695,466.70</u>	
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>	
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$930,992.55</u>	<u>\$977,542.16</u>	
TAX ASSESSOR - 1075	<u>103,956.32</u>	<u>109,154.14</u>	
DEPUTY ASSESSOR BIZ / PP - 1076	<u>49,503.27</u>	<u>51,978.43</u>	
CHIEF DEPUTY ASSESSOR - 1077	<u>63,745.18</u>	<u>66,932.44</u>	
ASSISTANT ABSTRACT / APPRAISER - 1078	<u>49,503.27</u>	<u>51,978.43</u>	
GIS TECHNICIAN - 1079	<u>49,503.27</u>	<u>51,978.43</u>	
DEPUTY ASSESSOR PP - 1080	<u>44,847.84</u>	<u>47,090.23</u>	
DEPUTY ASSESSOR PP - 1081	<u>44,847.84</u>	<u>47,090.23</u>	
DEPUTY ASSESSOR PP - 1082	<u>44,847.84</u>	<u>47,090.23</u>	
DEPUTY ASSESSOR PP - 1083	<u>44,847.84</u>	<u>47,090.23</u>	
DEPUTY ASSESSOR MINERAL - 1084	<u>45,286.59</u>	<u>47,550.92</u>	
ASSISTANT ABTRACTOR - 1085	<u>49,503.27</u>	<u>51,978.43</u>	
ABSTRACTOR / APPRAISER - 1086	<u>49,503.27</u>	<u>51,978.43</u>	
APPRAISER - 1087	<u>55,794.67</u>	<u>58,584.40</u>	
DEPUTY ASSESSOR- REAL ESTATE - 1088	<u>42,886.97</u>	<u>45,031.32</u>	
SENIOR GIS TECHNICIAN - 1089	<u>51,140.34</u>	<u>53,697.36</u>	
DEPUTY ASSESSOR / HOMESTEAD - 1090	<u>45,286.59</u>	<u>47,550.92</u>	
DEPUTY ASSESSOR PP - 1091	<u>44,847.84</u>	<u>47,090.23</u>	
DEPUTY ASSESSOR COMMERCIAL PR - 1092	<u>51,140.34</u>	<u>53,697.36</u>	
1002 SALARIES, PART TIME - 1318	<u>35,000.00</u>	<u>35,000.00</u>	
1005 OVERTIME	<u>6,000.00</u>	<u>6,000.00</u>	

DEPARTMENT: 0105 COUNTY ASSESSOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
1006 SOCIAL SECURITY MATCHING	<u>74,357.43</u>	<u>77,918.48</u>
1007 RETIREMENT MATCHING	<u>151,508.17</u>	<u>158,769.51</u>
1009 HEALTH INSURANCE MATCHING	<u>180,900.00</u>	<u>180,900.00</u>
1010 WORKMEN'S COMPENSATION	<u>4,734.24</u>	<u>4,965.26</u>
1011 UNEMPLOYMENT COMPENSATION	<u>6,076.25</u>	<u>6,365.72</u>
1016 LIFE INSURANCE	<u>1,836.00</u>	<u>2,095.20</u>
1019 DENTAL / VISION	<u>7,218.72</u>	<u>7,218.72</u>
TOTAL PERSONAL SERVICES	<u><u>1,398,623.36</u></u>	<u><u>1,456,775.05</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>16,000.00</u>	<u>16,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>11,000.00</u>	<u>11,000.00</u>
2007 FUEL, OIL, & LUBRICANTS	<u>1,500.00</u>	<u>1,500.00</u>
2008 TIRES & TUBES	<u>1,200.00</u>	<u>1,200.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023 PARTS & REPAIRS	<u>5,000.00</u>	<u>5,000.00</u>
2024 MAINTENANCE/SERVICE CONTRACTS	<u>55,000.00</u>	<u>65,000.00</u>
TOTAL SUPPLIES	<u><u>89,700.00</u></u>	<u><u>99,700.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>32,000.00</u>	<u>37,000.00</u>
3021 POSTAGE	<u>10,000.00</u>	<u>10,000.00</u>
3023 INTERNET CONNECTION	<u>2,000.00</u>	<u>2,000.00</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>1,700.00</u>	<u>2,000.00</u>
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	<u>300.00</u>	<u>300.00</u>

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>
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	<u>2,933.60</u>	<u>3,483.65</u>
3053 FLEET LIABILITY	<u>1,391.00</u>	<u>1,250.00</u>
3054 OTHER SUNDRY INSURANCE	<u>5,361.91</u>	<u>5,983.00</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>13,000.00</u>	<u>15,000.00</u>
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY & EQUIPMENT	<u>500.00</u>	<u>500.00</u>
3073 LEASE - MACHINERY & EQUIPMENT	<u>11,475.00</u>	<u>11,475.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>4,500.00</u>	<u>4,500.00</u>
3094 MEALS & LODGING	<u>5,000.00</u>	<u>5,000.00</u>
3101 TRAINING & EDUCATION	<u>2,500.00</u>	<u>2,500.00</u>
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>12,000.00</u>	<u>13,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>104,661.51</u></u>	<u><u>113,991.65</u></u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>25,000.00</u>	<u>25,000.00</u>
TOTAL CAPITAL OUTLAY	<u><u>25,000.00</u></u>	<u><u>25,000.00</u></u>
TOTAL COUNTY ASSESSOR	<u><u>\$1,617,984.87</u></u>	<u><u>\$1,695,466.70</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0106
EQUALIZATION
BOARD

		<u>\$15,920.06</u>	
CALENDAR YEAR: 2025	BUDGET		
FUND: 1805	COUNTY GENERAL APPORTIONED		
DEPARTMENT: 0106	EQUALIZATION BOARD		
BUDGET LINE ITEM	APPROPRIATION 2024	APPROPRIATION 2025	
PERSONAL SERVICES			
1002 SALARIES- PART TIME - 1331 BOARD MEMBERS (5)	<u>\$14,204.68</u>	<u>\$14,204.68</u>	
1006 SOCIAL SECURITY MATCHING	<u>1,086.66</u>	<u>1,086.66</u>	
1010 WORKMEN'S COMPENSATION	<u>28.72</u>	<u>28.72</u>	
TOTAL PERSONAL SERVICES	<u>15,320.06</u>	<u>15,320.06</u>	
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>600.00</u>	<u>600.00</u>	
TOTAL SUPPLIES	<u>600.00</u>	<u>600.00</u>	
OTHER SERVICES & CHARGES			
<i>COMMUNICATIONS</i>			
3030 TRAVEL	<u>0.00</u>	<u>\$0.00</u>	
TOTAL OTHER SERVICES & CHARGES	<u>0.00</u>	<u>0.00</u>	
TOTAL EQUALIZATION BOARD	<u>\$15,920.06</u>	<u>\$15,920.06</u>	

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0430
COUNTY CIVIL
ATTORNEY

CALENDAR YEAR: 2025 BUDGET \$251,991.66

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0430 COUNTY CIVIL ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$161,385.15</u>	<u>\$169,454.41</u>
COUNTY ATTORNEY - 1099	<u>108,385.15</u>	<u>113,804.41</u>
LEGAL ASSISTANT / SECRETARY - 1102	<u>53,000.00</u>	<u>55,650.00</u>
1006 SOCIAL SECURITY MATCHING	<u>12,349.79</u>	<u>12,963.26</u>
1007 RETIREMENT MATCHING	<u>24,731.86</u>	<u>25,960.42</u>
1009 HEALTH INSURANCE MATCHING	<u>20,100.00</u>	<u>20,100.00</u>
1010 WORKMEN'S COMPENSATION	<u>326.20</u>	<u>342.51</u>
1011 UNEMPLOYMENT COMPENSATION	<u>1,130.05</u>	<u>1,186.18</u>
1016 LIFE INSURANCE	<u>204.00</u>	<u>232.80</u>
1017 STRAIGHT TIME NOT OVERTIME	<u>50.00</u>	<u>0.00</u>
1019 DENTAL / VISION	<u>802.08</u>	<u>802.08</u>
TOTAL PERSONAL SERVICES	<u><u>221,079.13</u></u>	<u><u>231,041.66</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>600.00</u>	<u>600.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>800.00</u>	<u>800.00</u>
TOTAL SUPPLIES	<u><u>1,400.00</u></u>	<u><u>1,400.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3005 SPECIAL LEGAL	<u>5,000.00</u>	<u>5,000.00</u>
3009 OTHER PROFESSIONAL SERVICES	<u>3,200.00</u>	<u>3,200.00</u>

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

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>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3018 BUILDING AND IMPROVEMENTS	<u>\$154,155.00</u>	<u>\$50,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>154,155.00</u>	<u>50,000.00</u>
 TOTAL COUNTY JUDGE	 <u>\$154,155.00</u>	 <u>\$50,000.00</u>

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

2000.0200
COUNTY ROAD

CALENDAR YEAR: 2025		BUDGET	<u>\$11,590,029.77</u>	
FUND: 2000		COUNTY ROAD		
DEPARTMENT: 0200		COUNTY ROAD		
<u>BUDGET LINE ITEM</u>		<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	
PERSONAL SERVICES				
1001 SALARIES, FULL - TIME		<u>\$2,283,372.40</u>	<u>\$2,420,092.93</u>	
ROAD K PROCUREMENT - 1005 1/4		<u>20,913.91</u>	<u>21,959.61</u>	
OEM / 911 DIRECTOR - 1/2 - 1221		<u>35,747.34</u>	<u>37,534.71</u>	
OEM DEPUTY DIRECTOR - 1224		<u>53,132.73</u>	<u>55,789.37</u>	
COUNTY JUDGE - 1/2 - 1242		<u>55,736.39</u>	<u>58,523.21</u>	
ROAD FOREMAN - 1243		<u>73,079.86</u>	<u>76,733.85</u>	
TIRE SHOP FOREMAN / MECHANIC - 1244		<u>58,427.20</u>	<u>61,348.56</u>	
SIGNS / VEGETATION / CDL - 1245		<u>49,608.00</u>	<u>52,088.40</u>	
ASSISTANT ROAD FOREMAN - 1246		<u>62,516.55</u>	<u>65,642.38</u>	
EQUIPMENT OPERATOR - 1247		<u>42,149.78</u>	<u>44,257.27</u>	
EQUIPMENT OPERATOR - 1249		<u>42,149.78</u>	<u>44,257.27</u>	
CONSTRUCTION SUPERVISOR - 1250		<u>58,427.20</u>	<u>61,348.56</u>	
TRUCK DRIVER - 1251		<u>48,171.18</u>	<u>50,579.74</u>	
GROUND MAINT SUPERVISOR - 1252		<u>48,171.18</u>	<u>56,700.00</u>	
TRUCK DRIVER - 1253		<u>48,171.18</u>	<u>50,579.74</u>	
TRUCK DRIVER - 1254		<u>48,171.18</u>	<u>50,579.74</u>	
TRUCK DRIVER - 1255		<u>48,171.18</u>	<u>50,579.74</u>	
TRUCK DRIVER - 1256		<u>48,171.18</u>	<u>50,579.74</u>	
HEAVY EQUIPMENT OPERATOR - 1257		<u>48,171.18</u>	<u>50,579.74</u>	
HEAVY EQUIPMENT OPERATOR - 1258		<u>48,171.18</u>	<u>50,579.74</u>	
RIGHT OF WAY SUPERVISOR - 1259		<u>48,171.18</u>	<u>58,800.00</u>	

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
HEAVY EQUIPMENT OPERATOR - 1260	48,171.18	50,579.74
HEAVY EQUIPMENT OPERATOR - 1261	48,171.18	50,579.74
HEAVY EQUIPMENT OPERATOR - 1262	48,171.18	50,579.74
HEAVY EQUIPMENT OPERATOR - 1263	48,171.18	50,579.74
HEAVY EQUIPMENT OPERATOR - 1264	48,171.18	50,579.74
HEAVY EQUIPMENT OPERATOR - 1265	48,171.18	50,579.74
HEAVY EQUIPMENT OPERATOR - 1266	48,171.18	50,579.74
HEAVY EQUIPMENT OPERATOR - 1267	48,171.18	50,579.74
HEAVY EQUIPMENT OPERATOR - 1268	48,171.18	50,579.74
HEAVY EQUIPMENT OPERATOR - 1269	48,171.18	50,579.74
SUPERVISOR TREE MAINT. / CDL - 1270	51,261.60	53,824.68
HEAVY EQUIPMENT OPERATOR - 1271	48,171.18	50,579.74
HEAVY EQUIPMENT OPERATOR - 1272	48,171.18	50,579.74
EQUIPMENT OPERATOR - 1273	42,149.78	44,257.27
EQUIPMENT OPERATOR - 1274	42,149.78	44,257.27
OFFICE MANAGER - 1275	46,364.76	53,025.00
TRUCK DRIVER - 1276	48,171.18	50,579.74
TRUCK DRIVER - 1277	48,171.18	50,579.74
EQUIPMENT OPERATOR - 1278	42,149.78	44,257.27
MECHANIC REPAIRS/SHOP FOREMAN - 1279	58,427.20	61,348.56
ADMINISTRATIVE ASSISTANT II - 1280	52,988.29	55,637.70
FUELER / FUEL MECHANIC - 1281	49,608.00	52,088.40
HEAVY EQUIPMENT OPERATOR - 1282	48,171.18	50,579.74
ADMINISTRATIVE ASSISTANT III - 1283	40,945.50	46,862.13
TRUCK DRIVER - 1284	48,171.18	50,579.74

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

2000.0200
COUNTY ROAD

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
HEAVY EQUIPMENT OPERATOR - 1285	48,171.18	50,579.74
SAFETY COMPLIANCE COORDINATOR - 1286	52,988.29	55,637.70
1328 SALARIES, PART-TIME - 1328	50,000.00	50,000.00
1005 OVERTIME	65,000.00	85,000.00
1006 SOCIAL SECURITY MATCHING	189,595.49	206,174.61
1007 RETIREMENT MATCHING	379,686.65	412,888.24
1009 HEALTH INSURANCE MATCHING	454,762.50	454,762.50
1010 WORKMEN'S COMPENSATION	116,926.29	123,437.16
1011 UNEMPLOYMENT COMPENSATION	16,958.45	18,455.99
1016 LIFE INSURANCE	4,615.50	5,267.10
1017 STRAIGHT TIME (NOT OVERTIME)	20,000.00	20,000.00
1018 TIME & A HALF (NOT OVERTIME)	60,000.00	120,000.00
1019 DENTAL / VISION	18,147.06	18,147.06
TOTAL PERSONAL SERVICES	3,659,064.34	3,934,225.59
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	10,000.00	10,000.00
2002 SMALL EQUIPMENT - PURCHASE	50,000.00	100,000.00
2003 JANITORIAL SUPPLIES	5,000.00	5,000.00
2004 MEDICINE & DRUGS	3,500.00	3,500.00
2005 FOOD	500.00	2,000.00
2006 CLOTHING & UNIFORMS	70,000.00	80,000.00
2007 FUEL, OIL, & LUBRICANTS	375,000.00	375,000.00
2008 TIRES & TUBES	86,500.00	100,000.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	15,000.00	15,000.00

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
2021 PAINT & METALS	4,500.00	4,500.00
2023 PARTS & REPAIRS	250,000.00	400,000.00
2024 MAINTENANCE & SERVICE CONTRACTS	20,000.00	20,000.00
2025 ASPHALT	3,000,000.00	3,000,000.00
2027 GRAVEL, DIRT, & SAND	200,000.00	200,000.00
2029 SMALL TOOLS	10,000.00	20,000.00
2032 PARTS & REPAIRS - VEHICLES	0.00	0.00
TOTAL SUPPLIES	4,100,000.00	4,335,000.00
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	3,500.00	3,500.00
3009 OTHER PROFESSIONAL SERVICES	615,000.00	615,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	5,000.00	5,000.00
3021 POSTAGE	100.00	100.00
3022 CELL PHONES & PAGERS	4,000.00	4,000.00
3023 INTERNET CONNECTION	0.00	2,000.00
3030 TRAVEL	1,500.00	1,500.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	2,500.00	2,500.00
3052 FIRE & EXTENDED COVERAGE	30,704.35	38,344.48
3053 FLEET LIABILITY	69,694.00	88,517.00
3054 OTHER SUNDRY INSURANCE	74,767.70	83,342.70
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	30,000.00	30,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY & EQUIPMENT	30,000.00	30,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

2000.0200
COUNTY ROAD

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
3073 LEASE - MACHINERY & EQUIPMENT	<u>70,000.00</u>	<u>70,000.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>9,000.00</u>	<u>9,000.00</u>
3094 MEALS & LODGING	<u>3,000.00</u>	<u>3,000.00</u>
3100 OTHER MISCELLANEOUS	<u>8,000.00</u>	<u>8,000.00</u>
3101 TRAINING & EDUCATION	<u>12,000.00</u>	<u>12,000.00</u>
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>3,000.00</u>	<u>15,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>971,766.05</u></u>	<u><u>1,020,804.18</u></u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>300,000.00</u>	<u>300,000.00</u>
4007 CO MATCH ADVANCE - RD CONST & MAINT	<u>500,000.00</u>	<u>500,000.00</u>
4008 AR HWY DEPT & OTHER CONST PROJECTS	<u>1,500,000.00</u>	<u>1,500,000.00</u>
TOTAL CAPITAL OUTLAY	<u><u>2,300,000.00</u></u>	<u><u>2,300,000.00</u></u>
TOTAL COUNTY ROAD	<u><u>\$11,030,830.39</u></u>	<u><u>\$11,590,029.77</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3000.0119
COUNTY TREASURER'S
AUTOMATION

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>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$5,000.00</u>	<u>\$5,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>5,000.00</u>	<u>5,000.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	<u>2,500.00</u>	<u>2,500.00</u>
2023 PARTS & REPAIRS	<u>500.00</u>	<u>500.00</u>
2024 MAINTENANCE & SERVICE CONTRACTS	<u>500.00</u>	<u>500.00</u>
TOTAL SUPPLIES	<u><u>13,500.00</u></u>	<u><u>13,500.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>4,000.00</u>	<u>4,000.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>1,500.00</u>	<u>1,500.00</u>
3021 POSTAGE	<u>5,000.00</u>	<u>5,000.00</u>
3022 CELL PHONES & PAGERS	<u>1,200.00</u>	<u>1,200.00</u>
3023 INTERNET CONNECTION	<u>900.00</u>	<u>900.00</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>2,500.00</u>	<u>2,500.00</u>
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	<u>200.00</u>	<u>200.00</u>
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	<u>273.60</u>	<u>324.90</u>
3053 FLEET LIABILITY	<u>785.00</u>	<u>854.00</u>
3054 OTHER SUNDRY INSURANCE	<u>854.49</u>	<u>957.28</u>

3000.0119
COUNTY TREASURER'S
AUTOMATION

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0119 COUNTY TREASURER'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>4,000.00</u>	<u>4,000.00</u>
3073 LEASE - MACHINERY & EQUIPMENT	<u>3,000.00</u>	<u>3,000.00</u>
<i>PUBLIC RECORDS</i>		
3080 PUBLIC RECORDS	<u>100.00</u>	<u>100.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>2,000.00</u>	<u>2,000.00</u>
3094 MEALS & LODGING	<u>4,000.00</u>	<u>4,000.00</u>
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>20,000.00</u>	<u>20,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>50,313.09</u></u>	<u><u>50,536.18</u></u>
CAPITAL OUTLAY		
4002 BUILDINGS	<u>28,000.00</u>	<u>28,000.00</u>
4004 MACHINERY & EQUIPMENT	<u>7,000.00</u>	<u>7,000.00</u>
TOTAL CAPITAL OUTLAY	<u><u>35,000.00</u></u>	<u><u>35,000.00</u></u>
TOTAL COUNTY TREASURER'S AUTOMATION	<u><u>\$98,813.09</u></u>	<u><u>\$99,036.18</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3001.0118
COLLECTOR'S
AUTOMATION

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>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$135,401.18</u>	<u>\$142,171.24</u>
CHIEF DEPUTY COLLECTOR- 1241	<u>63,745.18</u>	<u>66,932.44</u>
SPANISH TRANSLATOR / DEPUTY COLLECTOR - (1/2) - 1073	<u>27,560.00</u>	<u>28,938.00</u>
PROBATE/ArkTRECS SPECIALIST / DEPUTY COLLECTOR - 1074	<u>44,096.00</u>	<u>46,300.80</u>
1002 SALARIES PART-TIME	<u>26,500.00</u>	<u>30,000.00</u>
1005 OVERTIME	<u>7,000.00</u>	<u>7,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>12,920.94</u>	<u>13,706.60</u>
1007 RETIREMENT MATCHING	<u>25,875.66</u>	<u>27,449.03</u>
1009 HEALTH INSURANCE MATCHING	<u>25,125.00</u>	<u>25,125.00</u>
1010 WORKMEN'S COMPENSATION	<u>416.47</u>	<u>442.91</u>
1011 UNEMPLOYMENT COMPENSATION	<u>1,182.31</u>	<u>1,254.20</u>
1016 LIFE INSURANCE	<u>255.00</u>	<u>291.00</u>
1019 DENTAL / VISION	<u>1,002.60</u>	<u>1,002.60</u>
TOTAL PERSONAL SERVICES	<u><u>235,679.16</u></u>	<u><u>248,442.58</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2002 SMALL EQUIPMENT - PURCHASE	<u>15,000.00</u>	<u>15,000.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2024 MAINTENANCE & SERVICE CONTRACTS	<u>20,000.00</u>	<u>20,000.00</u>
TOTAL SUPPLIES	<u><u>35,000.00</u></u>	<u><u>35,000.00</u></u>

DEPARTMENT: 0118 COLLECTOR'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>100,000.00</u>	<u>50,000.00</u>
3073 LEASE- MACHINERY & EQUIPMENT	<u>6,000.00</u>	<u>6,000.00</u>
<i>MISCELLANEOUS</i>		
3100 OTHER MISCELLANEOUS	<u>4,000.00</u>	<u>4,000.00</u>
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>5,000.00</u>	<u>5,000.00</u>
<i>COMMUNICATIONS</i>		
3022 CELL PHONES & PAGERS	<u>750.00</u>	<u>750.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>115,750.00</u></u>	<u><u>65,750.00</u></u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>10,000.00</u>	<u>10,000.00</u>
TOTAL CAPITAL OUTLAY	<u><u>10,000.00</u></u>	<u><u>10,000.00</u></u>
TOTAL COLLECTOR'S AUTOMATION	<u><u>\$396,429.16</u></u>	<u><u>\$359,192.58</u></u>

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

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>APPROPRIATION 2025</u>
PERSONAL SERVICES		
1001 SALARIES, FULL TIME	<u>\$22,544.08</u>	<u>\$26,512.50</u>
DEPUTY CLERK - 1/2 - 1325	<u>22,544.08</u>	<u>26,512.50</u>
1002 SALARIES, PART TIME - 1324	<u>3,000.00</u>	<u>3,000.00</u>
1005 OVERTIME	<u>500.00</u>	<u>500.00</u>
1006 SOCIAL SECURITY MATCHING	<u>1,992.37</u>	<u>2,295.96</u>
1007 RETIREMENT MATCHING	<u>3,989.95</u>	<u>4,597.92</u>
1009 HEALTH INSURANCE MATCHING	<u>5,025.00</u>	<u>5,025.00</u>
1010 WORKMEN'S COMPENSATION	<u>50.75</u>	<u>59.50</u>
1011 UNEMPLOYMENT COMPENSATION	<u>182.31</u>	<u>210.09</u>
1016 LIFE INSURANCE	<u>51.00</u>	<u>58.20</u>
1019 DENTAL / VISION	<u>200.52</u>	<u>200.52</u>
TOTAL PERSONAL SERVICES	<u><u>37,535.98</u></u>	<u><u>42,459.69</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>5,000.00</u>	<u>3,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>2,000.00</u>	<u>2,000.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2024 MAINTENANCE & SERVICE CONTRACTS	<u>2,500.00</u>	<u>2,500.00</u>
TOTAL SUPPLIES	<u><u>9,500.00</u></u>	<u><u>7,500.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	<u>3,000.00</u>	<u>0.00</u>
3009 OTHER PROFESSIONAL SERVICES	<u>0.00</u>	<u>3,000.00</u>

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>APPROPRIATION 2025</u>
<i>COMMUNICATIONS</i>		
3021 POSTAGE	<u>2,000.00</u>	<u>3,000.00</u>
3022 CELL PHONES & PAGERS	<u>800.00</u>	<u>0.00</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>1,000.00</u>	<u>1,000.00</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>5,000.00</u>	<u>1,500.00</u>
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACH/EQUIP (POSTAGE RENTAL)	<u>2,500.00</u>	<u>1,700.00</u>
3073 LEASE MACHINERY AND EQUIPMENT	<u>2,200.00</u>	<u>2,300.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>1,000.00</u>	<u>650.00</u>
3094 MEALS & LODGING	<u>2,000.00</u>	<u>1,500.00</u>
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	<u>5,100.00</u>	<u>9,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>24,600.00</u></u>	<u><u>23,650.00</u></u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>2,500.00</u>	<u>2,500.00</u>
TOTAL CAPITAL OUTLAY	<u><u>2,500.00</u></u>	<u><u>2,500.00</u></u>
TOTAL COUNTY CLERK COST	<u><u>\$74,135.98</u></u>	<u><u>\$76,109.69</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3006.0120
COUNTY
RECORDER'S
COST

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>APPROPRIATION 2025</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$533,718.07</u>	<u>\$567,683.78</u>
DEPUTY CLERK III / CHILD SUPPORT - 1010	<u>39,370.67</u>	<u>41,339.20</u>
DEPUTY CLERK I / COURTS - 1011	<u>38,032.80</u>	<u>39,934.44</u>
CIRCUIT CLERK - 1299	<u>103,956.32</u>	<u>109,154.14</u>
CHIEF DEPUTY CLERK - 1300	<u>63,745.18</u>	<u>66,932.44</u>
DEPUTY CLERK II / CRIMINAL - 1301	<u>40,127.36</u>	<u>42,133.73</u>
DEPUTY CLERK I / REAL ESTATE - 1303	<u>39,139.08</u>	<u>41,096.03</u>
DEPUTY CLERK II / COURTS - 1304	<u>40,127.36</u>	<u>42,133.73</u>
DEPUTY CLERK I / REAL ESTATE - 1306	<u>38,518.75</u>	<u>40,444.69</u>
DEPUTY CLERK III / REAL ESTATE - 1308	<u>43,566.85</u>	<u>53,025.00</u>
DEPUTY CLERK III / DOMESTIC - 1309	<u>43,566.85</u>	<u>45,745.19</u>
DEPUTY CLERK III / CIVIL - 1311	<u>43,566.85</u>	<u>45,745.19</u>
1002 PART - TIME	<u>75,000.00</u>	<u>75,000.00</u>
1005 OVERTIME	<u>1,000.00</u>	<u>1,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>46,643.43</u>	<u>49,527.40</u>
1007 RETIREMENT MATCHING	<u>96,007.72</u>	<u>101,341.21</u>
1009 HEALTH INSURANCE MATCHING	<u>110,550.00</u>	<u>110,550.00</u>
1010 WORKMEN'S COMPENSATION	<u>1,229.29</u>	<u>1,295.44</u>
1011 UNEMPLOYMENT COMPENSATION	<u>3,540.33</u>	<u>3,741.71</u>

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>APPROPRIATION 2025</u>
1016 LIFE INSURANCE	<u>1,122.00</u>	<u>1,280.40</u>
1019 DENTAL / VISION	<u>4,411.44</u>	<u>4,411.44</u>
TOTAL PERSONAL SERVICES	<u><u>873,222.28</u></u>	<u><u>915,831.38</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>10,000.00</u>	<u>10,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>5,500.00</u>	<u>5,500.00</u>
2005 FOOD	<u>300.00</u>	<u>300.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023 PARTS & REPAIRS	<u>3,000.00</u>	<u>3,000.00</u>
TOTAL SUPPLIES	<u><u>18,800.00</u></u>	<u><u>18,800.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	<u>1,000.00</u>	<u>1,000.00</u>
3009 OTHER PROFESSIONAL SERVICES	<u>2,500.00</u>	<u>2,500.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>3,000.00</u>	<u>3,000.00</u>
3021 POSTAGE	<u>4,500.00</u>	<u>4,500.00</u>
3022 CELLPHONES & PAGERS	<u>0.00</u>	<u>0.00</u>
3023 INTERNET CONNECTION	<u>750.00</u>	<u>750.00</u>
3030 TRAVEL	<u>1,500.00</u>	<u>1,500.00</u>
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	<u>300.00</u>	<u>300.00</u>
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	<u>3,177.12</u>	<u>3,905.83</u>
3054 OTHER SUNDRY INSURANCE	<u>4,080.18</u>	<u>4,547.08</u>

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>APPROPRIATION 2025</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>13,500.00</u>	<u>13,500.00</u>
<i>PUBLIC RECORDS</i>		
3080 PUBLIC RECORDS	<u>36,000.00</u>	<u>40,000.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>2,000.00</u>	<u>2,000.00</u>
3094 MEALS & LODGING	<u>2,500.00</u>	<u>2,500.00</u>
3101 TRAINING & EDUCATION	<u>2,500.00</u>	<u>2,500.00</u>
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>20,900.00</u>	<u>51,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>98,207.30</u></u>	<u><u>133,502.91</u></u>
CAPITAL OUTLAY		
4002 BUILDINGS PURCHASED/COST/FEES	<u>2,500.00</u>	<u>2,500.00</u>
4004 MACHINERY & EQUIPMENT	<u>37,500.00</u>	<u>12,500.00</u>
TOTAL CAPITAL OUTLAY	<u><u>40,000.00</u></u>	<u><u>15,000.00</u></u>
TOTAL COUNTY RECORDER'S COST	<u><u>\$1,030,229.58</u></u>	<u><u>\$1,083,134.29</u></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>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$6,000.00</u>	<u>\$7,000.00</u>
TOTAL SUPPLIES	<u>6,000.00</u>	<u>7,000.00</u>
TOTAL SHERIFF'S AUTOMATION	<u>\$6,000.00</u>	<u>\$7,000.00</u>

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>APPROPRIATION 2025</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$1,046,609.24</u>	<u>\$1,237,083.35</u>
LIBRARIAN - 1225	<u>80,611.90</u>	<u>93,106.65</u>
ASSISTANT DIRECTOR - 1226	<u>62,764.04</u>	<u>82,826.10</u>
CIRCULATION MANAGER - 1227	<u>40,719.35</u>	<u>45,983.70</u>
TECHNICAL PROCESSOR - 1229	<u>48,145.12</u>	<u>52,967.25</u>
ASSISTANT TECHNICAL PROCESSOR - 1230	<u>37,583.29</u>	<u>52,967.25</u>
ADULT SERVICES - 1231	<u>42,191.05</u>	<u>44,300.60</u>
NETWORK ADMINISTRATOR - 1232	<u>47,785.73</u>	<u>52,690.05</u>
CHILDREN SERVICES - 1233	<u>48,671.04</u>	<u>53,088.00</u>
MAYFLOWER LIBRARIAN - 1235	<u>40,837.31</u>	<u>42,879.18</u>
GREENBRIER LIBRARIAN- 1236	<u>40,837.31</u>	<u>42,879.18</u>
VILONIA LIBRARIAN - 1237	<u>40,837.31</u>	<u>42,879.18</u>
TWIN GROVES LIBRARIAN - 1238	<u>40,837.31</u>	<u>42,879.18</u>
MT VERNON LIBRARIAN - 1239	<u>40,837.31</u>	<u>42,879.18</u>
ASSISTANT CIRCULATION MANAGER - 1240	<u>36,206.35</u>	<u>43,799.70</u>
MAYFLOWER ASST LIBRARIAN - 1328	<u>29,808.90</u>	<u>33,742.80</u>
VILONIA ASST. LIBRARIAN - 1338	<u>29,808.90</u>	<u>33,742.80</u>
GREENBRIER ASST LIBRARIAN - 1339	<u>29,808.90</u>	<u>33,742.80</u>
LIBRARY ASSISTANT - 1340	<u>28,295.30</u>	<u>33,742.80</u>
CHILDREN'S SERVICES LIBRARIAN - 1341	<u>39,292.84</u>	<u>45,780.00</u>
LIBRARY ASSISTANT - 1342	<u>28,295.30</u>	<u>33,742.80</u>

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
LIBRARY ASSISTANT - 1343	28,295.30	33,742.80
LIBRARY ASSISTANT - 1344	28,295.30	33,742.80
LIBRARY ASSISTANT - 1345	28,295.30	33,742.80
LIBRARY ASSISTANT - 1346	28,295.30	33,742.80
LIBRARY ASSISTANT - 1347	28,295.30	33,742.80
GARDEN PROGRAMMER - 1348	31,665.34	38,227.35
CHILDREN'S SERVICES LIBRARIAN- 1349	39,292.84	45,780.00
LIBRARY ASSISTANT - 1350	0.00	33,742.80
1002 SALARIES, PART-TIME - 1325	240,000.00	240,000.00
1006 SOCIAL SECURITY MATCHING	98,425.61	112,996.88
1007 RETIREMENT MATCHING	197,108.54	226,289.17
1008 NON-CONTRIBUTORY RETIREMENT	100.00	100.00
1009 HEALTH INSURANCE MATCHING	271,350.00	281,400.00
1010 WORKMEN'S COMPENSATION	2,600.50	2,985.50
1011 UNEMPLOYMENT COMPENSATION	9,006.26	10,339.58
1016 LIFE INSURANCE	2,754.00	3,259.20
1019 DENTAL / VISION	10,828.08	11,229.12
TOTAL PERSONAL SERVICES	1,878,782.23	2,125,682.80
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	40,000.00	42,500.00
2002 SMALL EQUIPMENT - PURCHASE	25,000.00	30,000.00
2003 JANITORIAL SUPPLIES	9,000.00	10,000.00
2005 FOOD	1,000.00	1,000.00
2007 FUEL, OIL, & LUBRICANTS	1,000.00	1,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3008.0600
COUNTY LIBRARY

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
2008 TIRES AND TUBES	<u>1,000.00</u>	<u>1,000.00</u>
2015 BOOKS / PERIODICALS / MEDIA	<u>130,000.00</u>	<u>150,000.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2022 PLUMBING & ELECTRICAL	<u>25,000.00</u>	<u>20,000.00</u>
2023 PARTS & REPAIRS	<u>1,000.00</u>	<u>1,000.00</u>
2024 MAINTENANCE & SERVICE CONTRACTS	<u>65,000.00</u>	<u>85,000.00</u>
TOTAL SUPPLIES	<u><u>298,000.00</u></u>	<u><u>341,500.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>48,000.00</u>	<u>38,000.00</u>
3018 BUILDING & IMPROVEMENTS	<u>100,000.00</u>	<u>250,000.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>7,500.00</u>	<u>7,500.00</u>
3021 POSTAGE	<u>10,000.00</u>	<u>10,000.00</u>
3023 INTERNET CONNECTION	<u>18,000.00</u>	<u>11,000.00</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>8,000.00</u>	<u>10,000.00</u>
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	<u>20,000.00</u>	<u>20,000.00</u>
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	<u>52,145.28</u>	<u>61,922.52</u>
3053 FLEET LIABILITY	<u>696.00</u>	<u>757.00</u>
3054 OTHER SUNDRY INSURANCE	<u>11,813.30</u>	<u>13,162.59</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	<u>120,000.00</u>	<u>120,000.00</u>
3073 LEASE - MACHINERY & EQUIPMENT	<u>13,000.00</u>	<u>16,000.00</u>

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>2,000.00</u>	<u>2,500.00</u>
3094 MEALS & LODGING	<u>5,000.00</u>	<u>8,000.00</u>
3101 TRAINING & EDUCATION	<u>7,000.00</u>	<u>7,000.00</u>
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>27,000.00</u>	<u>30,000.00</u>
3192 LAWN CARE MAINTENANCE	<u>8,000.00</u>	<u>8,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>458,154.58</u>	<u>613,842.11</u>
CAPITAL OUTLAY		
4002 BUILDINGS	<u>1,000.00</u>	<u>1,000.00</u>
4004 MACHINERY & EQUIPMENT	<u>1,000.00</u>	<u>30,000.00</u>
4005 VEHICLE	<u>1,000.00</u>	<u>1,000.00</u>
4006 CONSTRUCTION IN PROGRESS	<u>198,000.00</u>	<u>217,000.00</u>
TOTAL CAPITAL OUTLAY	<u>201,000.00</u>	<u>249,000.00</u>
TOTAL COUNTY LIBRARY	<u>\$2,835,936.81</u>	<u>\$3,330,024.91</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3011.0110
REAPPRAISAL
COST

CALENDAR YEAR: 2025	BUDGET	<u>\$825,000.00</u>	
FUND: 3011	REAPPRAISAL COST		
DEPARTMENT: 0110	REAPPRAISAL COST		
<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES			
3008 PROPERTY REAPPRAISAL	<u>\$825,000.00</u>	<u>\$825,000.00</u>	
TOTAL OTHER SERVICES & CHARGES	<u>825,000.00</u>	<u>825,000.00</u>	
TOTAL REAPPRAISAL COST	<u>\$825,000.00</u>	<u>\$825,000.00</u>	

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3015.0425
DRUG CONTROL

CALENDAR YEAR: 2025 BUDGET \$48.00

FUND: 3015 DRUG CONTROL

DEPARTMENT: 0425 DRUG CONTROL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
OTHER SERVICES & CHARGES		
<i>UTILITIES</i>		
3069 UTILITIES - ELECTRIC	<u>\$250.00</u>	<u>\$48.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>250.00</u>	<u>48.00</u>
 TOTAL DRUG CONTROL	 <u>\$250.00</u>	 <u>\$48.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3017.0439
JAIL OPERATIONS
AND MAINTENANCE

CALENDAR YEAR: 2025 BUDGET \$425,000.00

FUND: 3017 JAIL OPERATIONS & MAINTENANCE

DEPARTMENT: 0439 JAIL OPERATIONS & MAINTENANCE

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3018.0437
COUNTY
DETENTION
FACILITY

CALENDAR YEAR: 2025 BUDGET \$23,000.00

FUND: 3018 COUNTY DETENTION FACILITY

DEPARTMENT: 0437 COUNTY DETENTION FACILITY

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3020.0501
911 / PSAP

CALENDAR YEAR: 2025	BUDGET	<u>\$651,262.06</u>	
FUND: 3020	911 / PSAP		
DEPARTMENT: 0501	911 / PSAP		
<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$210,781.64</u>	<u>\$92,044.26</u>	
DISPATCHER - 1286	<u>39,554.11</u>	<u>0.00</u>	
DISPATCHER - 1287	<u>39,554.11</u>	<u>0.00</u>	
PSAP DEPUTY - 1288	<u>44,012.22</u>	<u>0.00</u>	
911 DEPUTY DIRECTOR - 1289	<u>51,913.86</u>	<u>54,509.55</u>	
OEM / 911 DIRECTOR - 1/2 - 1333	<u>35,747.34</u>	<u>37,534.71</u>	
1005 OVERTIME	<u>7,000.00</u>	<u>7,000.00</u>	
1006 SOCIAL SECURITY MATCHING	<u>16,736.80</u>	<u>7,576.89</u>	
1007 RETIREMENT MATCHING	<u>33,517.35</u>	<u>15,173.58</u>	
1009 HEALTH INSURANCE MATCHING	<u>45,225.00</u>	<u>15,075.00</u>	
1010 WORKMEN'S COMPENSATION	<u>3,914.75</u>	<u>2,612.75</u>	
1011 UNEMPLOYMENT COMPENSATION	<u>1,531.47</u>	<u>693.31</u>	
1016 LIFE INSURANCE	<u>459.00</u>	<u>174.60</u>	
1017 STRAIGHT TIME NOT OVERTIME	<u>1,000.00</u>	<u>0.00</u>	
1019 DENTAL / VISION	<u>1,804.68</u>	<u>601.56</u>	
TOTAL PERSONAL SERVICES	<u>321,970.69</u>	<u>140,951.95</u>	
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>5,000.00</u>	<u>5,000.00</u>	
2002 SMALL EQUIPMENT - PURCHASE	<u>35,000.00</u>	<u>35,000.00</u>	

DEPARTMENT: 0501 911 / PSAP

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

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>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>30,000.00</u>	<u>30,000.00</u>
4005 VEHICLES	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	<u>30,000.00</u>	<u>30,000.00</u>
TOTAL 911 / PSAP	<u>\$610,318.86</u>	<u>\$651,262.06</u>

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

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>
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>4,100.00</u>	<u>4,100.00</u>
3094 MEALS & LODGING	<u>1,500.00</u>	<u>1,500.00</u>
3101 TRAINING & EDUCATION	<u>1,650.00</u>	<u>2,500.00</u>
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	<u>150.00</u>	<u>150.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>38,550.00</u></u>	<u><u>40,600.00</u></u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>4,000.00</u>	<u>4,000.00</u>
TOTAL CAPITAL OUTLAY	<u><u>4,000.00</u></u>	<u><u>4,000.00</u></u>
TOTAL PUBLIC DEFENDER	<u><u>\$56,250.00</u></u>	<u><u>\$58,300.00</u></u>

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

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>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>\$56,000.00</u>	<u>\$81,788.40</u>
TOTAL OTHER SERVICES & CHARGES	<u>56,000.00</u>	<u>81,788.40</u>
TOTAL PUBLIC DEFENDER INVESTIGATOR	<u>\$56,000.00</u>	<u>\$81,788.40</u>

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>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$50,710.40</u>	<u>\$53,182.50</u>
PROBATION OFFICER - 2/3 - 1118	<u>50,710.40</u>	<u>53,182.50</u>
1006 SOCIAL SECURITY MATCHING	<u>3,879.35</u>	<u>4,068.46</u>
1007 RETIREMENT MATCHING	<u>7,768.83</u>	<u>8,147.56</u>
1009 HEALTH INSURANCE MATCHING	<u>10,050.00</u>	<u>7,537.50</u>
1010 WORKMEN'S COMPENSATION	<u>1,438.94</u>	<u>1,509.38</u>
1011 UNEMPLOYMENT COMPENSATION	<u>354.97</u>	<u>372.28</u>
1016 LIFE INSURANCE	<u>102.00</u>	<u>101.70</u>
1019 DENTAL / VISION	<u>401.04</u>	<u>300.78</u>
TOTAL PERSONAL SERVICES	<u><u>74,705.53</u></u>	<u><u>75,220.16</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>7,000.00</u>	<u>0.00</u>
2006 CLOTHING & UNIFORM	<u>3,000.00</u>	<u>0.00</u>
2007 FUELS, OIL, AND LUBRICANT	<u>2,000.00</u>	<u>2,000.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2024 MAINTENANCE & SERVICE CONTRACTS	<u>15,000.00</u>	<u>0.00</u>
TOTAL SUPPLIES	<u><u>27,000.00</u></u>	<u><u>2,000.00</u></u>
OTHER SERVICES & CHARGES		
<i>COMMUNICATIONS</i>		
3007 DRUG TESTING	<u>6,000.00</u>	<u>6,000.00</u>
3009 OTHER PROFESSIONAL SERVICES	<u>600.00</u>	<u>1,500.00</u>
3022 CELLPHONE & PAGER	<u>1,400.00</u>	<u>1,400.00</u>

3027.0408
DISTRICT COURT
PROBATION
FEES

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0408 DISTRICT COURT PROBATION FEES

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>3,000.00</u>	<u>10,000.00</u>
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3053 FLEET LIABILITY	<u>299.00</u>	<u>298.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>1,500.00</u>	<u>2,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>12,799.00</u></u>	<u><u>21,198.00</u></u>
TOTAL DISTRICT COURT PROBATION FEES	<u><u>\$114,504.53</u></u>	<u><u>\$98,418.16</u></u>

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3031.0431
JUVENILE
PROBATION
FEES

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

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0100
ARP ADMIN

CALENDAR YEAR: 2025 BUDGET \$219,224.43

FUND: 3046 AMERICAN RESCUE PLAN

DEPARTMENT: 0100 ARP ADMIN

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME	<u>\$40,219.05</u>	<u>\$43,918.53</u>
ARP ADMINISTRATOR. - 1005 (1/2)	<u>40,219.05</u>	<u>43,918.53</u>
1006 SOCIAL SECURITY MATCHING	<u>3,076.76</u>	<u>3,359.77</u>
1007 RETIREMENT MATCHING	<u>6,161.56</u>	<u>6,728.32</u>
1009 HEALTH INSURANCE MATCHING	<u>5,025.00</u>	<u>5,025.00</u>
1010 WORKMEN'S COMPENSATION	<u>80.85</u>	<u>88.20</u>
1011 UNEMPLOYMENT COMPENSATION	<u>281.53</u>	<u>307.43</u>
1016 LIFE INSURANCE	<u>51.00</u>	<u>58.20</u>
1019 DENTAL / VISION	<u>200.52</u>	<u>200.52</u>
TOTAL PERSONAL SERVICES	<u><u>55,096.27</u></u>	<u><u>59,685.97</u></u>
OTHER SERVICES & CHARGES		
PROFESSIONAL SERVICES		
3001 ACCOUNTING & AUDITING	<u>0.00</u>	<u>30,000.00</u>
3005 SPECIAL LEGAL	<u>0.00</u>	<u>26,387.50</u>
3009 OTHER PROFESSIONAL SERVICES	<u>0.00</u>	<u>103,150.96</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>0.00</u></u>	<u><u>159,538.46</u></u>
TOTAL ARP ADMIN	<u><u>\$55,096.27</u></u>	<u><u>\$219,224.43</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0418
ARP
COUNTY JAIL

CALENDAR YEAR: 2025 BUDGET \$64,987.47

FUND: 3046 AMERICAN RESCUE PLAN

DEPARTMENT: 0418 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>\$90,900.00</u>	<u>\$64,987.47</u>
TOTAL OTHER SERVICES & CHARGES	<u>90,900.00</u>	<u>64,987.47</u>
TOTAL COUNTY JAIL	<u>\$90,900.00</u>	<u>\$64,987.47</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0419
ARP
CORONER

CALENDAR YEAR: 2025 BUDGET \$0.00

FUND: 3046 AMERICAN RESCUE PLAN

DEPARTMENT: 0419 CORONER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
CAPITAL OUTLAY		
4004 MACHINERY AND EQUIPMENT	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL CAPITAL OUTLAY	<u>0.00</u>	<u>0.00</u>
TOTAL CORONER	<u>\$0.00</u>	<u>\$0.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0703
ARP
CITY OF
DAMASCUS

CALENDAR YEAR: 2025 BUDGET \$0.00

FUND: 3046 AMERICAN RESCUE PLAN

DEPARTMENT: 0703 CITY OF DAMASCUS

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0704
ARP
CONWAY
CORPORATION

CALENDAR YEAR: 2025 BUDGET \$575,000.00

FUND: 3046 AMERICAN RESCUE PLAN

DEPARTMENT: 0704 CONWAY CORPORATION

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0705
ARP
CITY OF VILONIA /
VILONIA WATERWORKS

CALENDAR YEAR: 2025 BUDGET \$0.00

FUND: 3046 AMERICAN RESCUE PLAN

DEPARTMENT: 0705 CITY OF VILONIA / VILONIA WATERWORKS

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0706
ARP
CITY OF GUY

CALENDAR YEAR: 2025 BUDGET \$0.00

FUND: 3046 AMERICAN RESCUE PLAN

DEPARTMENT: 0706 CITY OF GUY

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0707
ARP
CITY OF
GREENBRIER

CALENDAR YEAR: 2025 BUDGET \$0.00

FUND: 3046 AMERICAN RESCUE PLAN

DEPARTMENT: 0707 CITY OF GREENBRIER

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0708
ARP
CITY OF
WOOSTER

CALENDAR YEAR: 2025 BUDGET \$490,225.24

FUND: 3046 AMERICAN RESCUE PLAN

DEPARTMENT: 0708 CITY OF WOOSTER

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0709
ARP
CITY OF
MAYFLOWER

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

FUND: 3046 AMERICAN RESCUE PLAN

DEPARTMENT: 0709 CITY OF MAYFLOWER

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0710
ARP
STOP DV

CALENDAR YEAR: 2025 BUDGET \$186,997.37

FUND: 3046 AMERICAN RESCUE PLAN

DEPARTMENT: 0710 STOP DV

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0711
ARP
CITY OF HOPE

CALENDAR YEAR: 2025 BUDGET \$0.00

FUND: 3046 AMERICAN RESCUE PLAN

DEPARTMENT: 0711 CITY OF HOPE

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0712
ARP
CHILDREN'S
ADVOCACY
ALLIANCE

CALENDAR YEAR: 2025 BUDGET \$493,300.00

FUND: 3046 AMERICAN RESCUE PLAN

DEPARTMENT: 0712 CHILDREN'S ADVOCACY ALLIANCE

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0714
ARP
UNITED WAY
TOADSUCK
HOMELESS

CALENDAR YEAR: 2025 BUDGET \$0.00

FUND: 3046 AMERICAN RESCUE PLAN

DEPARTMENT: 0714 UNITED WAY (TOADSUCK HOMELESS)

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0715
ARP
UNITED WAY
OF CENTRAL
ARKANSAS

CALENDAR YEAR: 2025 BUDGET \$0.00

FUND: 3046 AMERICAN RESCUE PLAN

DEPARTMENT: 0715 UNITED WAY OF CENTRAL ARKANSAS

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

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

DEPARTMENT: 0716 COMMUNITY ACTION PROGRAM OF CENTRAL ARKANSAS

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

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

DEPARTMENT: 0717 LAKE CONWAY COMMUNITY WASTEWATER UTILITY

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0718
ARP
DELIVER HOPE, INC.

CALENDAR YEAR: 2025 BUDGET \$0.00

FUND: 3046 AMERICAN RESCUE PLAN

DEPARTMENT: 0718 DELIVER HOPE, INC.

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0719
ARP
FAULKNER COUNTY
EMERGENCY
COMMUNICATIONS

CALENDAR YEAR: 2025 BUDGET \$210,495.40

FUND: 3046 AMERICAN RESCUE PLAN

DEPARTMENT: 0719 FAULKNER COUNTY EMERGENCY COMMUNICATIONS

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0720
ARP
CRIMINAL JUSTICE
COUNSELING

CALENDAR YEAR: 2025 BUDGET \$0.00

FUND: 3046 AMERICAN RESCUE PLAN

DEPARTMENT: 0720 CRIMINAL JUSTICE COUNSELING

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0721
ARP
FAULKNER
COUNTY PPE

CALENDAR YEAR: 2025 BUDGET \$499,468.94

FUND: 3046 AMERICAN RESCUE PLAN

DEPARTMENT: 0721 FAULKNER COUNTY PPE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
CONTRACT SERVICES		
3103 GRANTS-IN-AID	<u>\$0.00</u>	<u>\$499,468.94</u>
CONTRACTS SERVICES	<u>0.00</u>	<u>499,468.94</u>
TOTAL FAULKNER COUNTY PPE	<u>\$0.00</u>	<u>\$499,468.94</u>

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

DEPARTMENT: 0722 CONWAY CORP WATER TREATMENT PLANT

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

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>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$3,000.00</u>	<u>\$3,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>50,000.00</u>	<u>40,000.00</u>
2003 JANITORIAL SUPPLIES	<u>200.00</u>	<u>200.00</u>
2004 MEDICINE & DRUGS	<u>3,000.00</u>	<u>3,000.00</u>
2005 FOOD	<u>500.00</u>	<u>500.00</u>
2006 CLOTHING & UNIFORMS	<u>8,000.00</u>	<u>8,000.00</u>
2007 FUEL, OIL, & LUBRICANTS	<u>4,000.00</u>	<u>4,000.00</u>
2008 TIRES & TUBES	<u>2,000.00</u>	<u>2,000.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	<u>500.00</u>	<u>500.00</u>
2021 PAINTS & METALS	<u>200.00</u>	<u>200.00</u>
2022 PLUMBING & ELECTRICAL	<u>200.00</u>	<u>200.00</u>
2023 PARTS & REPAIRS	<u>15,000.00</u>	<u>15,000.00</u>
2024 MAINTENANCE & SERVICE CONTRACTS	<u>2,000.00</u>	<u>2,000.00</u>
2029 SMALL TOOLS	<u>500.00</u>	<u>500.00</u>
TOTAL SUPPLIES	<u><u>89,100.00</u></u>	<u><u>79,100.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>1,000.00</u>	<u>1,000.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>0.00</u>	<u>0.00</u>
3021 POSTAGE	<u>1,500.00</u>	<u>1,500.00</u>

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>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>1,000.00</u>	<u>3,500.00</u>
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	<u>2,500.00</u>	<u>2,500.00</u>
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	<u>1,237.45</u>	<u>1,768.02</u>
3053 FLEET LIABILITY	<u>5,551.00</u>	<u>9,842.00</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	<u>4,000.00</u>	<u>4,000.00</u>
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3070 RENT - LAND & BUILDINGS	<u>0.00</u>	<u>0.00</u>
3071 RENT - MACHINERY & EQUIPMENT	<u>500.00</u>	<u>1,500.00</u>
3073 LEASE - MACHINERY & EQUIPMENT	<u>1,500.00</u>	<u>1,500.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>1,500.00</u>	<u>1,500.00</u>
3094 MEALS & LODGING	<u>1,000.00</u>	<u>3,500.00</u>
3100 OTHER MISCELLANEOUS	<u>0.00</u>	<u>0.00</u>
3101 TRAINING & EDUCATION	<u>6,000.00</u>	<u>6,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>27,288.45</u></u>	<u><u>38,110.02</u></u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>30,000.00</u>	<u>30,000.00</u>
4005 VEHICLES	<u>65,000.00</u>	<u>65,000.00</u>
TOTAL CAPITAL OUTLAY	<u><u>95,000.00</u></u>	<u><u>95,000.00</u></u>
TOTAL EMERGENCY SQUAD	<u><u>\$211,388.45</u></u>	<u><u>\$212,210.02</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3401.0604
MUSEUM

CALENDAR YEAR: 2025	BUDGET	<u>\$65,757.28</u>	
FUND: 3401	MUSEUM		
DEPARTMENT: 0604	MUSEUM		
<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	<u>\$41,352.59</u>	<u>\$43,420.22</u>	
MUSEUM CURATOR - 1240	<u>41,352.59</u>	<u>43,420.22</u>	
1006 SOCIAL SECURITY MATCHING	<u>3,163.47</u>	<u>3,321.65</u>	
1007 RETIREMENT MATCHING	<u>6,335.22</u>	<u>6,651.98</u>	
1009 HEALTH INSURANCE MATCHING	<u>10,050.00</u>	<u>10,050.00</u>	
1010 WORKMEN'S COMPENSATION	<u>1,420.39</u>	<u>1,492.05</u>	
1011 UNEMPLOYMENT COMPENSATION	<u>289.47</u>	<u>303.94</u>	
1016 LIFE INSURANCE	<u>102.00</u>	<u>116.40</u>	
1019 DENTAL / VISION	<u>401.04</u>	<u>401.04</u>	
TOTAL PERSONAL SERVICES	<u>63,114.18</u>	<u>65,757.28</u>	
OTHER SERVICES & CHARGES			
COMMUNICATIONS			
3020 TELEPHONE & FAX - LANDLINE	<u>300.00</u>	<u>0.00</u>	
INSURANCE			
3052 FIRE & EXTENDED COVERAGE	<u>625.28</u>	<u>0.00</u>	
3054 OTHER SUNDRY INSURANCE	<u>213.62</u>	<u>0.00</u>	
UTILITIES			
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	<u>12,000.00</u>	<u>0.00</u>	
TOTAL OTHER SERVICES & CHARGES	<u>13,138.90</u>	<u>0.00</u>	
TOTAL MUSEUM	<u>\$76,253.08</u>	<u>\$65,757.28</u>	

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>
SUPPLIES		
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023 PARTS & REPAIRS	<u>\$110,000.00</u>	<u>\$110,000.00</u>
2025 ASPHALT	<u>3,000,000.00</u>	<u>3,000,000.00</u>
2026 CULVERT & PIPE	<u>500,000.00</u>	<u>500,000.00</u>
2027 GRAVEL, DIRT, & SAND	<u>500,000.00</u>	<u>550,000.00</u>
2030 CONCRETE	<u>145,000.00</u>	<u>145,000.00</u>
2031 BRIDGES & STEEL	<u>200,000.00</u>	<u>200,000.00</u>
TOTAL SUPPLIES	<u><u>4,455,000.00</u></u>	<u><u>4,505,000.00</u></u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>0.00</u>	<u>0.00</u>
4005 VEHICLES	<u>460,000.00</u>	<u>500,000.00</u>
4008 AR HWY DEPT & OTHER CONST	<u>3,500,000.00</u>	<u>3,500,000.00</u>
TOTAL CAPITAL OUTLAY	<u><u>3,960,000.00</u></u>	<u><u>4,000,000.00</u></u>
TOTAL COUNTY ROAD SALES TAX	<u><u>\$8,415,000.00</u></u>	<u><u>\$8,505,000.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3404.0406
ANIMAL WELFARE
CONTROL

CALENDAR YEAR: 2025 BUDGET \$577,000.00

FUND: 3404 ANIMAL WELFARE CONTROL

DEPARTMENT: 0406 ANIMAL WELFARE CONTROL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>0.00</u>	<u>71,423.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>0.00</u>	<u>5,000.00</u>
2003 JANITORIAL SUPPLIES	<u>0.00</u>	<u>4,500.00</u>
2006 CLOTHING & UNIFORMS	<u>0.00</u>	<u>3,000.00</u>
2007 FUEL, OIL, & LUBRICANTS	<u>0.00</u>	<u>3,000.00</u>
2008 TIRES & TUBES	<u>0.00</u>	<u>3,000.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	<u>0.00</u>	<u>0.00</u>
2021 PAINTS & METALS	<u>0.00</u>	<u>0.00</u>
2022 PLUMBING & ELECTRICAL	<u>0.00</u>	<u>0.00</u>
2023 PARTS & REPAIRS	<u>0.00</u>	<u>0.00</u>
2024 MAINTENANCE & SERVICE CONTRACTS	<u>0.00</u>	<u>3,000.00</u>
TOTAL SUPPLIES	<u><u>0.00</u></u>	<u><u>92,923.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>0.00</u>	<u>367,248.00</u>
3018 BUILDING & IMPROVEMENTS	<u>0.00</u>	<u>0.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>0.00</u>	<u>4,000.00</u>
3022 CELL PHONES & PAGERS	<u>0.00</u>	<u>1,020.00</u>
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	<u>0.00</u>	<u>0.00</u>
3053 FLEET LIABILITY	<u>0.00</u>	<u>4,000.00</u>
3054 OTHER SUNDRY INSURANCE	<u>0.00</u>	<u>12,089.00</u>

3404.0406
ANIMAL WELFARE
CONTROL

DEPARTMENT: 0406 ANIMAL WELFARE CONTROL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
<i>UTILITIES</i>	0.00	0.00
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	0.00	28,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>	0.00	0.00
3071 RENT - MACHINERY & EQUIPMENT		
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	0.00	5,220.00
3094 MEALS & LODGING	0.00	0.00
3100 OTHER MISCELLANEOUS		2,500.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	0.00	0.00
3104 SPAY & NEUTER SERVICES	\$40,000.00	\$0.00
TOTAL OTHER SERVICES & CHARGES	0.00	424,077.00
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	0.00	10,000.00
4005 VEHICLES	0.00	50,000.00
TOTAL CAPITAL OUTLAY	0.00	60,000.00
TOTAL ANIMAL WELFARE & CONTROL	\$40,000.00	\$577,000.00

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>
OTHER SERVICES & CHARGES		
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>\$64.63</u>	<u>\$1.64</u>
TOTAL OTHER SERVICES & CHARGES	<u>64.63</u>	<u>1.64</u>
TOTAL FEDERAL DRUG FORFEITURE	<u>\$64.63</u>	<u>\$1.64</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0421
CRIMINAL JUSTICE
SALES TAX
JAIL

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>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$2,039,379.38</u>	<u>\$2,150,900.88</u>
DETENTION LT - 1160	<u>52,711.26</u>	<u>58,500.00</u>
DETENTION LT - 1162	<u>52,711.26</u>	<u>58,500.00</u>
DETENTION SGT - 1163	<u>48,505.60</u>	<u>50,930.88</u>
DETENTION SGT- 1164	<u>48,505.60</u>	<u>50,930.88</u>
TRANSPORT/COURTS OFFICER - 1165	<u>45,198.40</u>	<u>47,458.32</u>
TRANSPORT OFFICER - 1166	<u>41,340.00</u>	<u>43,500.00</u>
DETENTION LT - 1168	<u>52,711.26</u>	<u>58,500.00</u>
DETENTION CPL - 1169	<u>45,198.40</u>	<u>47,458.32</u>
DETENTION CPL - 1170	<u>45,198.40</u>	<u>47,458.32</u>
DETENTION CPL - 1171	<u>45,198.40</u>	<u>47,458.32</u>
DETENTION CPL - 1172	<u>45,198.40</u>	<u>47,458.32</u>
DETENTION CPL - 1173	<u>45,198.40</u>	<u>47,458.32</u>
DETENTION CPL - 1174	<u>45,198.40</u>	<u>47,458.32</u>
DETENTION OFFICER - 1175	<u>40,237.60</u>	<u>42,249.48</u>
DETENTION OFFICER - 1176	<u>40,237.60</u>	<u>42,249.48</u>
DETENTION OFFICER - 1177	<u>40,237.60</u>	<u>42,249.48</u>
DETENTION OFFICER - 1178	<u>40,237.60</u>	<u>42,249.48</u>
DETENTION OFFICER - 1180	<u>40,237.60</u>	<u>42,249.48</u>
DETENTION OFFICER - 1181	<u>40,237.60</u>	<u>42,249.48</u>
DETENTION OFFICER - 1182	<u>40,237.60</u>	<u>42,249.48</u>

3407.0421

CRIMINAL JUSTICE

SALES TAX

JAIL

FAULKNER COUNTY

APPLICATION FOR APPROPRIATION

DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

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

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>
DETENTION OFFICER - 1207	<u>40,237.60</u>	<u>42,249.48</u>
DETENTION CPL - 1218	<u>45,198.40</u>	<u>47,458.32</u>
DETENTION CPL - 1219	<u>45,198.40</u>	<u>47,458.32</u>
DETENTION SGT - 1337	<u>48,505.60</u>	<u>50,930.88</u>
1002 SALARIES, PART-TIME - 1329	<u>15,000.00</u>	<u>15,000.00</u>
1005 OVERTIME	<u>275,000.00</u>	<u>250,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>178,197.52</u>	<u>184,816.42</u>
1007 RETIREMENT MATCHING	<u>356,860.92</u>	<u>370,116.01</u>
1009 HEALTH INSURANCE MATCHING	<u>482,400.00</u>	<u>482,400.00</u>
1010 WORKMEN'S COMPENSATION	<u>56,659.75</u>	<u>59,808.00</u>
1011 UNEMPLOYMENT COMPENSATION	<u>16,305.66</u>	<u>16,911.31</u>
1016 LIFE INSURANCE	<u>4,896.00</u>	<u>5,587.20</u>
1019 DENTAL / VISION	<u>19,249.92</u>	<u>19,249.92</u>
TOTAL PERSONAL SERVICES	<u>3,443,949.15</u>	<u>3,554,789.74</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>35,000.00</u>	<u>38,000.00</u>
2003 JANITORIAL SUPPLIES	<u>50,000.00</u>	<u>53,000.00</u>
2005 FOOD	<u>576,000.00</u>	<u>660,000.00</u>
2011 CHEMICALS & CLEANING	<u>42,000.00</u>	<u>45,000.00</u>
2012 HYGIENE	<u>43,000.00</u>	<u>40,000.00</u>
2013 MISC KITCHEN SUPPLIES	<u>40,000.00</u>	<u>39,000.00</u>
2014 CLOTHING & UNIFORMS (INMATES)	<u>18,000.00</u>	<u>18,000.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	<u>15,000.00</u>	<u>10,000.00</u>
2021 PAINTS & METALS	<u>2,000.00</u>	<u>2,000.00</u>

3407.0421

CRIMINAL JUSTICE

SALES TAX

JAIL

FAULKNER COUNTY

APPLICATION FOR APPROPRIATION

DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
2022 PLUMBING & ELECTRICAL	<u>40,000.00</u>	<u>60,000.00</u>
2023 PARTS & REPAIRS	<u>95,000.00</u>	<u>120,000.00</u>
2024 MAINTENANCE & SERVICE CONTRACTS	<u>60,000.00</u>	<u>66,000.00</u>
TOTAL SUPPLIES	<u><u>1,016,000.00</u></u>	<u><u>1,151,000.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3006 MEDICAL, DENTAL, HOSPITAL	<u>15,000.00</u>	<u>15,000.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>34,000.00</u>	<u>38,000.00</u>
3031 COMMON CARRIER	<u>20,000.00</u>	<u>50,000.00</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>414,000.00</u>	<u>420,000.00</u>
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3073 LEASE MACHINERY & EQUIPMENT	<u></u>	<u>13,000.00</u>
<i>MISCELLANEOUS</i>		
3191 PRISONER HOUSING	<u>22,000.00</u>	<u>30,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>505,000.00</u></u>	<u><u>566,000.00</u></u>
TOTAL CJST (COUNTY JAIL)	<u><u>\$4,964,949.15</u></u>	<u><u>\$5,271,789.74</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0436
DEPUTIES (SHERIFF)

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>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$587,331.16</u>	<u>\$899,844.95</u>
DEPUTY - 1179	<u>45,859.84</u>	<u>48,152.83</u>
DEPUTY - 1208	<u>45,859.84</u>	<u>48,152.83</u>
ENTRY LEVEL DEPUTY - 1210	<u>44,713.34</u>	<u>46,949.01</u>
DEPUTY - 1211	<u>45,859.84</u>	<u>48,152.83</u>
DEPUTY - 1212	<u>45,859.84</u>	<u>48,152.83</u>
DEPUTY - 1213	<u>45,859.84</u>	<u>48,152.83</u>
PATROL - SGT - 1214	<u>52,711.26</u>	<u>56,800.00</u>
TAC OFFICER - 1215	<u>39,554.11</u>	<u>41,531.82</u>
DEPUTY -1216	<u>45,859.84</u>	<u>48,152.83</u>
ENTRY LEVEL DEPUTY - 1217	<u>0.00</u>	<u>46,949.01</u>
ENTRY LEVEL DEPUTY - 1218	<u>0.00</u>	<u>46,949.01</u>
ENTRY LEVEL DEPUTY - 1219	<u>0.00</u>	<u>46,949.01</u>
ENTRY LEVEL DEPUTY - 1220	<u>0.00</u>	<u>46,949.01</u>
ENTRY LEVEL DEPUTY - 1221	<u>0.00</u>	<u>46,949.01</u>
ENTRY LEVEL DEPUTY - 1222	<u>0.00</u>	<u>46,949.01</u>
TAC OFFICER - 1290	<u>39,554.11</u>	<u>41,531.82</u>
DEPUTY - 1291	<u>45,859.84</u>	<u>48,152.83</u>
CID ADMIN / EVIDENCE OFFICER - 1334	<u>41,273.86</u>	<u>43,337.55</u>
BAILIFF SUPERVISOR-SGT - 1336	<u>48,505.60</u>	<u>50,930.88</u>
1005 OVERTIME	<u>35,000.00</u>	<u>95,000.00</u>

DEPARTMENT: 0436 DEPUTIES (SHERIFF)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
1006 SOCIAL SECURITY MATCHING	47,608.33	76,105.64
1007 RETIREMENT MATCHING	95,341.13	152,410.25
1009 HEALTH INSURANCE MATCHING	130,650.00	190,950.00
1010 WORKMEN'S COMPENSATION	14,602.70	23,363.11
1011 UNEMPLOYMENT COMPENSATION	4,356.32	6,963.91
1016 LIFE INSURANCE	1,326.00	2,211.60
1019 DENTAL / VISION	5,213.52	7,619.76
TOTAL PERSONAL SERVICES	921,429.16	1,454,469.22
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	29,000.00	22,000.00
2002 SMALL EQUIPMENT - PURCHASE	24,000.00	26,000.00
2006 CLOTHING & UNIFORMS (EMPLOYEES)	5,000.00	5,000.00
2007 FUEL, OIL, & LUBRICANTS	384,000.00	372,000.00
2008 TIRES & TUBES	35,000.00	50,000.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2032 PARTS & REPAIRS - VEHICLES	130,000.00	230,000.00
TOTAL SUPPLIES	607,000.00	705,000.00
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	22,000.00	25,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	1,400.00	1,400.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	500.00	500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	59,662.08	73,279.96
3053 FLEET LIABILITY	65,000.00	70,106.00
3054 OTHER SUNDRY INSURANCE	96,129.91	107,154.90

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0436
DEPUTIES (SHERIFF)

DEPARTMENT: 0436 DEPUTIES (SHERIFF)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>28,000.00</u>	<u>28,000.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>100.00</u>	<u>100.00</u>
3093 MISC. LAW ENFORCEMENT	<u>75,000.00</u>	<u>85,000.00</u>
3094 MEALS & LODGING	<u>10,000.00</u>	<u>10,000.00</u>
3101 TRAINING & EDUCATION	<u>15,000.00</u>	<u>15,000.00</u>
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>10,000.00</u>	<u>10,000.00</u>
3188 TOWING	<u>1,000.00</u>	<u>1,000.00</u>
3199 DRUG BUY MONEY	<u>10,000.00</u>	<u>10,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>393,791.99</u></u>	<u><u>436,540.86</u></u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>64,000.00</u>	<u>84,000.00</u>
4005 VEHICLES	<u>320,000.00</u>	<u>320,000.00</u>
TOTAL CAPITAL OUTLAY	<u><u>384,000.00</u></u>	<u><u>404,000.00</u></u>
TOTAL CJST DEPUTIES (SHERIFF)	<u><u>\$2,306,221.15</u></u>	<u><u>\$3,000,010.08</u></u>

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3411.0440
TEEN COURT

CALENDAR YEAR: 2025	BUDGET	<u>\$13,550.00</u>	
FUND: 3411	TEEN COURT		
DEPARTMENT: 0440	TEEN COURT		
<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$1,500.00</u>	<u>\$1,850.00</u>	
2005 FOOD	<u>1,000.00</u>	<u>1,200.00</u>	
2006 CLOTHING / UNIFORMS	<u>1,500.00</u>	<u>1,700.00</u>	
TOTAL SUPPLIES	<u><u>4,000.00</u></u>	<u><u>4,750.00</u></u>	
OTHER SERVICES & CHARGES			
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>3,467.29</u>	<u>3,500.00</u>	
<i>MISCELLANEOUS</i>			
3094 MEALS/LODGING	<u>2,888.88</u>	<u>3,500.00</u>	
3101 TRAINING / EDUCATION	<u>1,000.00</u>	<u>1,800.00</u>	
TOTAL OTHER SERVICES & CHARGES	<u><u>7,356.17</u></u>	<u><u>8,800.00</u></u>	
TOTAL TEEN COURT	<u><u>\$11,356.17</u></u>	<u><u>\$13,550.00</u></u>	

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>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$348.96</u>	<u>\$348.96</u>
2005 FOOD	<u>327.01</u>	<u>327.01</u>
TOTAL SUPPLIES	<u><u>675.97</u></u>	<u><u>675.97</u></u>
OTHER SERVICES & CHARGES		
<i>COMMUNICATIONS</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>243.03</u>	<u>243.03</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>243.03</u></u>	<u><u>243.03</u></u>
TOTAL JUVENILE COURT PROGRAM	<u><u>\$919.00</u></u>	<u><u>\$919.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3413.0801
SOIL
CONSERVATION

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>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$3,950.00</u>	<u>\$3,950.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>500.00</u>	<u>500.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023 PARTS & REPAIR	<u>6,000.00</u>	<u>6,000.00</u>
TOTAL SUPPLIES	<u>10,450.00</u>	<u>10,450.00</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>45,760.00</u>	<u>45,760.00</u>
<i>COMMUNICATIONS</i>		
3021 POSTAGE	<u>150.00</u>	<u>150.00</u>
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3053 FLEET LIABILITY	<u>1,500.00</u>	<u>1,500.00</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>1,200.00</u>	<u>1,200.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>1,400.00</u>	<u>1,400.00</u>
3100 OTHER MISCELLANEOUS	<u>100.00</u>	<u>100.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>50,110.00</u>	<u>50,110.00</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>33,000.00</u>	<u>33,000.00</u>
TOTAL CAPITAL OUTLAY	<u>33,000.00</u>	<u>33,000.00</u>
TOTAL SOIL CONSERVATION	<u>\$93,560.00</u>	<u>\$93,560.00</u>

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>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>\$51,897.66</u>	<u>\$51,897.66</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>850.00</u>	<u>850.00</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>13,888.34</u>	<u>19,888.34</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>66,636.00</u></u>	<u><u>72,636.00</u></u>
TOTAL EXTENSION OFFICE	<u><u>\$66,636.00</u></u>	<u><u>\$72,636.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3415.0123
FEMA FLOOD
PASSTHROUGH

CALENDAR YEAR: 2025 BUDGET \$0.00

FUND: 3415 FEMA FLOOD PASSTHROUGH

DEPARTMENT: 0123 FEMA FLOOD PASSTHROUGH

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
CAPITAL OUTLAY		
4001 LAND	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	<u>0.00</u>	<u>0.00</u>
TOTAL FEMA FLOOD PASSTHROUGH	<u>\$0.00</u>	<u>\$0.00</u>

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 GRANTS

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

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

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

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL SUPPLIES	<u>0.00</u>	<u>0.00</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3007 DRUG TESTING	<u>0.00</u>	<u>0.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>0.00</u>	<u>0.00</u>
TOTAL JUVENILE ACCOUNTABILITY BLOCK GRANT	<u>\$0.00</u>	<u>\$0.00</u>

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

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
SUPPLIES		
<i>SUPPLIES</i>		
3093 MISCELLANEOUS LAW ENFORCEMENT	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL SUPPLIES	<u>0.00</u>	<u>0.00</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	<u>0.00</u>	<u>0.00</u>
TOTAL COURT SECURITY GRANT	<u>\$0.00</u>	<u>\$0.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3512.0000
MAJ GRANT

CALENDAR YEAR: 2022 BUDGET REQUEST \$0.00

FUND: 3512 MAJ GRANT

DEPARTMENT: 0000 MAJ GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2021</u>	<u>APPROPRIATION 2022</u>
SUPPLIES		
<i>SUPPLIES</i>		
3093 MISCELLANEOUS LAW ENFORCEMENT	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL SUPPLIES	<u>0.00</u>	<u>0.00</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	<u>0.00</u>	<u>0.00</u>
TOTAL MAJ GRANT	<u>\$0.00</u>	<u>\$0.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3513.0513
JAG
GRANT

CALENDAR YEAR: 2025	BUDGET	<u>\$0.00</u>	
FUND: 3513	JAG GRANT		
DEPARTMENT: 0513	JAG GRANT		
<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	
OTHER SERVICES & CHARGES			
MISCELLANEOUS			
3093 MISC. LAW ENFORCEMENT	<u>\$0.00</u>	<u>\$0.00</u>	
TOTAL OTHER SERVICES & CHARGES	<u>0.00</u>	<u>0.00</u>	
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>0.00</u>	<u>0.00</u>	
TOTAL CAPITAL OUTLAY	<u>0.00</u>	<u>0.00</u>	
TOTAL JAG GRANT	<u>\$0.00</u>	<u>\$0.00</u>	

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3514.0434
JUVENILE
COURT GRANTS

CALENDAR YEAR: 2025 BUDGET \$250.00

FUND: 3514 JUVENILE COURT GRANT

DEPARTMENT: 0434 JUVENILE COURT GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$245.32</u>	<u>\$0.00</u>
2002 SMALL EQUIPMENT	<u>498.85</u>	<u>0.00</u>
TOTAL SUPPLIES	<u>744.17</u>	<u>0.00</u>
OTHER SERVICES & CHARGES		
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS & SUBSCRIPTIONS	<u>350.00</u>	<u>250.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>350.00</u>	<u>250.00</u>
TOTAL JUVENILE COURT GRANT	<u>\$1,094.17</u>	<u>\$250.00</u>

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

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>
SUPPLIES		
<i>SUPPLIES</i>		
2006 CLOTHING & UNIFORMS	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL SUPPLIES	<u>0.00</u>	<u>0.00</u>
TOTAL LLEBG GRANT	<u>\$0.00</u>	<u>\$0.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3517.0444
JUVENILE
OFFICER

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3526.0400
SHERIFF

CALENDAR YEAR: 2025 BUDGET \$0.00

FUND: 3526 PUBLIC SAFETY EQUIPMENT GRANT

DEPARTMENT: 0400 SHERIFF GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
OTHER SERVICES & CHARGES		
<i>MISCELLANEOUS</i>		
3093 MISC. LAW ENFORCEMENT	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>0.00</u>	<u>0.00</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	<u>0.00</u>	<u>0.00</u>
TOTAL SHERIFF	<u>\$0.00</u>	<u>\$0.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3527.0450
ARORP ORT
(SHERIFF)

CALENDAR YEAR: 2025 BUDGET \$128,113.18

FUND: 3527 ARORP ORT GRANT

DEPARTMENT: 0450 ARORP ORT (SHERIFF)

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3528.0403
CIRCUIT COURT
3RD DIVISION

CALENDAR YEAR: 2025 BUDGET \$54,800.82

FUND: 3528 PEER SERVICES SPECIALTY COURT GRANT

DEPARTMENT: 0403 CIRCUIT COURT 3RD DIVISION

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3530.0109
ELECTIONS /
VOTER
REGISTRATION

CALENDAR YEAR: 2025 BUDGET \$30,502.53

FUND: 3530 ELECTIONS GRANT FUND

DEPARTMENT: 0109 ELECTIONS / VOTER REGISTRATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
SUPPLIES		
<i>SUPPLIES</i>		
2002 SMALL EQUIPMENT - PURCHASE	<u>0.00</u>	<u>10,000.00</u>
TOTAL SUPPLIES	<u>0.00</u>	<u>10,000.00</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>0.00</u>	<u>10,500.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>0.00</u>	<u>10,500.00</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>0.00</u>	<u>10,002.53</u>
TOTAL CAPITAL OUTLAY	<u>0.00</u>	<u>10,002.53</u>
TOTAL ELECTIONS / VOTER REGISTRATION	<u>\$0.00</u>	<u>\$30,502.53</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3533.0403
CIRCUIT COURT
3RD DIVISION

CALENDAR YEAR: 2025 BUDGET \$204,363.33

FUND: 3533 BJA GRANT (ADCE)

DEPARTMENT: 0403 CIRCUIT COURT 3RD DIVISION

BUDGET LINE ITEM	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME	<u>\$0.00</u>	<u>\$50,000.00</u>
SOCIAL WORKER - 1101	<u>0.00</u>	<u>50,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>0.00</u>	<u>3,825.00</u>
1007 RETIREMENT MATCHING	<u>0.00</u>	<u>7,660.00</u>
1009 HEALTH INSURANCE MATCHING	<u>0.00</u>	<u>10,050.00</u>
1010 WORKMEN'S COMPENSATION	<u>0.00</u>	<u>1,301.50</u>
1011 UNEMPLOYMENT COMPENSATION	<u>0.00</u>	<u>500.00</u>
1016 LIFE INSURANCE	<u>0.00</u>	<u>116.40</u>
1019 DENTAL / VISION	<u>0.00</u>	<u>401.01</u>
TOTAL PERSONAL SERVICES	<u><u>0.00</u></u>	<u><u>73,853.91</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>0.00</u>	<u>1,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>0.00</u>	<u>1,561.42</u>
TOTAL SUPPLIES	<u><u>0.00</u></u>	<u><u>2,561.42</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3007 DRUG TESTING	<u>0.00</u>	<u>4,800.00</u>
3009 OTHER PROFESSIONAL SERVICES	<u>0.00</u>	<u>70,000.00</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>0.00</u>	<u>5,000.00</u>
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3070 RENT - LAND & BUILDINGS	<u>0.00</u>	<u>15,000.00</u>

3533.0403
CIRCUIT COURT
3RD DIVISION

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0403 CIRCUIT COURT 3RD DIVISION

BUDGET LINE ITEM	APPROPRIATION 2024	APPROPRIATION 2025
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	0.00	520.00
3094 MEALS & LODGING	0.00	17,528.00
3101 TRAINING & EDUCATION	0.00	13,600.00
TOTAL OTHER SERVICES & CHARGES	0.00	126,448.00
CAPITAL OUTLAY		
4002 BUILDINGS		
4004 MACHINERY & EQUIPMENT	0.00	1,500.00
TOTAL CAPITAL OUTLAY	0.00	1,500.00
TOTAL CIRCUIT COURT 3RD DIVISION	\$0.00	\$204,363.33

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3550.0403
CIRCUIT COURT
3RD DIVISION

CALENDAR YEAR: 2025 BUDGET \$414,725.04

FUND: 3550 BJA GRANT (FREE-C)

DEPARTMENT: 0403 CIRCUIT COURT 3RD DIVISION

BUDGET LINE ITEM	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$208,756.47</u>	<u>\$109,450.00</u>
PROJECT DIRECTOR - 1101	<u>0.00</u>	<u>65,450.00</u>
PEER RECOVERY SPECIALIST - 1102	<u>0.00</u>	<u>44,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>0.00</u>	<u>8,372.93</u>
1007 RETIREMENT MATCHING	<u>0.00</u>	<u>16,767.74</u>
1009 HEALTH INSURANCE MATCHING	<u>0.00</u>	<u>20,100.00</u>
1010 WORKMEN'S COMPENSATION	<u>0.00</u>	<u>2,848.99</u>
1011 UNEMPLOYMENT COMPENSATION	<u>0.00</u>	<u>1,194.50</u>
1016 LIFE INSURANCE	<u>0.00</u>	<u>232.80</u>
1019 DENTAL / VISION	<u>0.00</u>	<u>802.08</u>
TOTAL PERSONAL SERVICES	<u><u>295,195.84</u></u>	<u><u>159,769.04</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>0.00</u>	<u>275.00</u>
2004 MEDICINE & DRUGS	<u>0.00</u>	<u>4,000.00</u>
TOTAL SUPPLIES	<u><u>0.00</u></u>	<u><u>4,275.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>0.00</u>	<u>197,981.00</u>
3012 GRANT HOUSING VOUCHER	<u>0.00</u>	<u>36,000.00</u>
3013 GRANT TRANSPORTATION VOUCHER	<u>0.00</u>	<u>12,000.00</u>

3550.0403
CIRCUIT COURT
3RD DIVISION

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0403 CIRCUIT COURT 3RD DIVISION

BUDGET LINE ITEM	APPROPRIATION 2024	APPROPRIATION 2025
<i>TRANSPORTATION</i>		
3030 TRAVEL	0.00	1,100.00
<i>MISCELLANEOUS</i>		
3094 MEALS & LODGING	0.00	1,200.00
TOTAL OTHER SERVICES & CHARGES	0.00	248,281.00
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	0.00	2,400.00
TOTAL CAPITAL OUTLAY	0.00	2,400.00
TOTAL CIRCUIT COURT 3RD DIVISION	\$0.00	\$414,725.04