

FILED
TIME: 2:22

DEC 18 2019

MARGARET DARTER
FAULKNER COUNTY CLERK
BY Amiller DC

ORDINANCE 19-48

Be it enacted by the Quorum Court of Faulkner County, State of Arkansas. An Ordinance to be entitled: An appropriation Ordinance to establish the annual operating budget for calendar year 2020.

Section 1: ANNUAL BUDGET ADOPTED BY REFERENCE.

The annual budget for calendar year 2020 identified as "2020 Annual Budget, Faulkner County, Arkansas", dated December 17, 2019 is hereby adopted by reference. A copy of said budget shall be filed in the Office of the County Clerk and shall be available for inspection and copying by any person during normal business hours.

Section 2: NONRESTRICTED EXPENDITURE CATEGORIES.

Expenditures of funds appropriated by this Ordinance shall not be restricted to the line item expenditure codes comprising the four major categories of expenditures - Personal Services, Supplies, Other Services and Charges and Capital Outlays, but shall be restricted to office/departmental expenditures.

Section 3: EXPENDITURE RESTRICTED TO SPECIFIED FUNDS.

No expenditure of appropriated funds shall be made from any fund other than the fund specified in the Ordinance or an amendment thereto.

Section 4: TRANSFERS.

Any transfer of monies between the various funds of the County or between the four major categories of expenditures – Personal Services, Supplies, Other Services and Charges, Capital Outlays – shall be made only with prior approval of the Faulkner County Quorum Court. Provided, however, all transfers budgeted for in the annual budget shall be exempt from the provisions of this section.

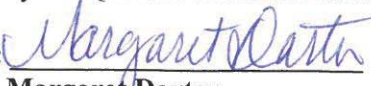
Section 5: REPEALER.

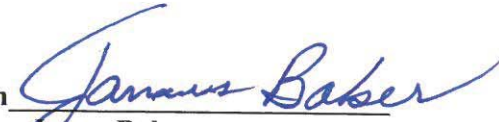
All ordinances and parts of ordinances in conflict with this ordinance are hereby repealed. If any provision of this ordinance or the application thereof to any person or circumstance is held to be invalid, such invalidity shall not affect other provisions or application of the ordinance which can be given effect without the invalid provision or application, and to this end the provisions of this ordinance are declared severable.

Section 6: EFFECTIVE DATE.

This ordinance is adopted to comply with the provisions of A.C.A. § 14-14-907 and shall be effective as of January 1, 2020.

Passed by the Quorum Court on December 17, 2019.

Attest: 
Margaret Darter
Quorum Court Secretariat
Faulkner County, Arkansas

Affirm: 
James Baker
Faulkner County Judge
Faulkner County, Arkansas

Dated: December 18, 2019

Dated: December 18, 2019

FUND TRANSFERS

	<u>Amount</u>	<u>From</u>	<u>To</u>
A.	\$15,000.00	Circuit Court Automation (3002)	County General (1000)
B.	\$1,000,000.00	County General	Capital Improvements (1810)
C.	All Funds	Jail Juvenile Grant (3508)	County General (1000)
**	D.	\$250,000.00	County Recorder's Cost Fund (3006) County General (1000)
	E.	\$23,500.00	Victim of Crime (3025) Public Defender Investigator (3026)

**
One time Transfer

**APPROPRIATIONS
BY FUND**

<u>Fund</u>	<u>Appropriations by Fund</u>	<u>2019 Amount</u>	<u>2020 Amount</u>	<u>Difference</u>
1000	COUNTY GENERAL	\$11,084,902.14	\$11,510,811.69	425,909.55
1002	HEALTH INSURANCE	\$3,800,000.00	\$4,187,601.00	387,601.00
1801	COMMISSARY	\$225,000.00	\$245,000.00	20,000.00
1805	New Fund	\$2,146,727.63	\$2,237,160.54	90,432.91
1810	CAPITAL IMPROVEMENTS (JAIL)	\$0.00	\$59,692.61	59,692.61
2000	COUNTY ROAD	\$9,801,071.84	\$8,228,302.57	-1,572,769.27
3000	TREASURER'S AUTOMATION	\$109,725.08	\$98,393.08	-11,332.00
3001	COLLECTOR'S AUTOMATION	\$208,701.66	\$237,338.96	28,637.30
3004	ASSESSOR'S AMENDMENT 79	\$24,794.72	\$31,952.00	7,157.28
3005	COUNTY CLERK COST FUND	\$52,571.95	\$56,786.98	4,215.03
3006	COUNTY RECORDER'S COST	\$535,212.78	\$534,466.21	-746.57
3007	SHERIFFS AUTOMATION	\$7,500.00	\$6,200.00	-1,300.00
3008	COUNTY LIBRARY	\$2,384,475.33	\$2,423,702.56	39,227.23
3011	REAPPRAISAL COST FUND	\$475,000.00	\$475,000.00	0.00
3012	CHILD SUPPORT	\$10,400.00	\$8,700.00	-1,700.00
3015	DRUG CONTROL	\$10,000.00	\$12,000.00	2,000.00
3017	JAIL OPERATIONS & MAINTENANCE FUND	\$405,000.00	\$434,000.00	29,000.00
3018	COUNTY DETENTION FACILITY FUND	\$14,500.00	\$16,000.00	1,500.00
3020	911 / PSAP	\$809,954.64	\$790,424.95	-19,529.69
3024	PUBLIC DEFENDER	\$54,770.00	\$55,220.00	450.00
3025	VICTIM OF CRIME	\$27,323.53	\$27,250.41	-73.12
3026	PUBLIC DEFENDER INVESTIGATION	\$0.00	\$88,150.54	88,150.54
3027	DISTRICT COURT PROBATION FEES	\$63,587.05	\$65,539.98	1,952.93
3031	JUVENILE PROBATION	\$84,044.54	\$77,979.88	-6,064.66
3400	EMERGENCY SQUAD	\$154,086.34	\$136,951.44	-17,134.90
3401	MUSEUM	\$76,492.14	\$77,642.72	1,150.58
3402	COUNTY ROAD SALES TAX	\$6,068,000.00	\$5,332,050.00	-735,950.00
3404	ANIMAL WELFARE & CONTROL	\$28,800.00	\$35,000.00	6,200.00
3405	FEDERAL DRUG FORFEITURES	\$0.00	\$44,100.00	44,100.00
3407	CJST / COUNTY JAIL	\$5,054,252.11	\$5,247,781.28	193,529.17
3411	TEEN COURT	\$9,750.00	\$7,350.00	-2,400.00
3412	JUVENILE COURT PROGRAMS	\$2,059.94	\$2,059.94	0.00
3505	JUVENILE COURT GRANTS	\$1,097.99	\$17,712.99	16,615.00
3508	JUVENILE PASS THROUG GRANT	\$4,122.00	\$0.00	-4,122.00
3509	JUVENILE ACCOUNTABILITY BLOCK GRANT	\$6,919.50	\$6,000.00	-919.50
3513	JAG GRANT	\$0.00	\$12,712.50	12,712.50
3514	JUVENILE COURT GRANT NON FED/STATE	2033.29	2533.29	500.00
3515	JUVENILE DRUG COURT GRANT	\$500.88	\$0.00	-500.88
		43,743,377.08	42,829,568.12	-913,808.96

**APPROPRIATIONS
BY DEPARTMENT**

<u>Fund.Dept #</u>	<u>Appropriations by Dept.</u>	2019 Amount	2020 Amount	Difference
1000.0100	CO JUDGE	\$762,521.70	\$715,178.29	-\$47,343.41
1000.0101	CO CLERK	\$498,571.64	\$527,494.45	\$28,922.81
1000.0102	CIR CLERK	\$372,432.83	\$379,632.04	\$7,199.21
1000.0107	QUORUM COURT	\$115,390.64	\$160,712.07	\$45,321.43
1000.0108	MAINT.	\$382,774.61	\$390,815.91	\$8,041.30
1000.0109	ELECTION	\$185,829.83	\$288,429.32	\$102,599.49
1000.0115	DATA / IT	\$288,797.36	\$294,890.72	\$6,093.36
1000.0304	GRANTS-IN AID HEALTH	\$45,059.00	\$45,059.00	\$0.00
1000.0400	SHERIFF	\$3,752,093.40	\$3,874,828.26	\$122,734.86
1000.0401	DIVISION 1	\$55,102.89	\$55,048.97	-\$53.92
1000.0402	DIVISION 2	\$623,951.11	\$645,438.09	\$21,486.98
1000.0403	DIVISION 3	\$98,499.26	\$99,079.27	\$580.01
1000.0404	DIVISION 4	\$49,610.98	\$47,874.33	-\$1,736.65
1000.0405	DIVISION 5	\$99,415.26	\$99,495.27	\$80.01
1000.0409	DISTRICT COURT	\$164,712.81	\$170,532.34	\$5,819.53
1000.0410	DIST CT JUDGES SALARY	\$29,566.16	\$29,566.16	\$0.00
1000.0416	PROSECUTING ATTY	\$751,211.48	\$771,553.79	\$20,342.31
1000.0417	PUBLIC DEFENDER	\$16,000.00	\$16,800.00	\$800.00
1000.0418	CO JAIL	\$2,030,103.18	\$2,106,414.16	\$76,310.98
1000.0419	CORONER	\$269,140.07	\$280,773.56	\$11,633.49
1000.0429	VICTIM SERV. DOM VIOLENCE	\$96,933.44	\$98,995.73	\$2,062.29
1000.0433	JAIL JUVENILE GRANT	\$45,067.64	\$47,191.54	\$2,123.90
1000.0500	OEM/911	\$138,600.00	\$151,200.00	\$12,600.00
1000.0800	VETERANS SERVICE	\$11,708.43	\$12,000.00	\$291.57
1000.0803	GRANTS-IN AID SS	\$201,808.42	\$201,808.42	\$0.00

**APPROPRIATIONS
BY DEPARTMENT**

<u>Fund.Dept #</u>	<u>Appropriations by Dept.</u>	2019 Amount	2020 Amount	Difference
1002.0121	HEALTH INSURANCE	\$3,800,000.00	\$4,187,601.00	\$387,601.00
1801.0426	COMMISSARY	\$225,000.00	\$245,000.00	\$20,000.00
1805.0103	CO TREASURER	\$285,929.21	\$292,408.92	\$6,479.71
1805.0104	COLLECTOR	\$478,199.22	\$490,283.22	\$12,084.00
1805.0105	ASSESSOR	\$1,167,015.80	\$1,234,898.92	\$67,883.12
1805.0106	EQUALIZATION	\$15,923.71	\$15,919.12	-\$4.59
1805.0430	CO CIVIL ATTY	\$199,659.69	\$203,650.36	\$3,990.67
1810.0418	COUNTY JAIL	\$0.00	\$59,692.61	\$59,692.61
2000.0200	COUNTY ROAD	\$9,801,071.84	\$8,228,302.57	-\$1,572,769.27
3000.0119	TREASURER'S AUTOMATION	\$109,725.08	\$98,393.08	-\$11,332.00
3001.0118	COLLECTOR'S AUTOMATION	\$208,701.66	\$237,338.96	\$28,637.30
3004.0112	ASSESSOR'S AMENDMENT 79	\$24,794.72	\$31,952.00	\$7,157.28
3005.0117	COUNTY CLERK COST FUND	\$52,571.95	\$56,786.98	\$4,215.03
3006.0120	COUNTY RECORDER'S COST	\$535,212.78	\$534,466.21	-\$746.57
3007.0438	SHERIFFS AUTOMATION	\$7,500.00	\$6,200.00	-\$1,300.00
3008.0600	COUNTY LIBRARY	\$2,384,475.33	\$2,423,702.56	\$39,227.23
3011.0110	REAPPRAISAL COST FUND	\$475,000.00	\$475,000.00	\$0.00
3012.0114	CHILD SUPPORT	\$10,400.00	\$8,700.00	-\$1,700.00
3015.0425	DRUG CONTROL	\$10,000.00	\$12,000.00	\$2,000.00
3017.0439	JAIL OPERATIONS & MAINT.	\$405,000.00	\$434,000.00	\$29,000.00
3018.0437	COUNTY DETENTION FACILITY	\$14,500.00	\$16,000.00	\$1,500.00
3020.0501	911 / PSAP	\$809,954.64	\$790,424.95	-\$19,529.69
3024.0417	PUBLIC DEFENDER	\$54,770.00	\$55,220.00	\$450.00
3025.0428	VICTIM OF CRIME	\$27,323.53	\$27,250.41	-\$73.12
3026.0417	PUBLIC DEFENDER INVESTIGATION	\$0.00	\$88,150.54	\$88,150.54
3027.0408	DISTRICT COURT PROBATION FEES	\$63,587.05	\$65,539.98	\$1,952.93
3031.0431	JUVENILE PROBATION	\$84,044.54	\$77,979.88	-\$6,064.66
3400.0520	EMERGENCY SQUAD	\$154,086.34	\$136,951.44	-\$17,134.90
3401.0604	MUSEUM	\$76,492.14	\$77,642.72	\$1,150.58
3402.0201	COUNTY ROAD SALES TAX	\$6,068,000.00	\$5,332,050.00	-\$735,950.00
3404.0406	ANIMAL WELFARE & CONTROL	\$28,800.00	\$35,000.00	\$6,200.00
3407.0421	CJST / COUNTY JAIL	\$3,403,722.68	\$3,559,428.90	\$155,706.22
3407.0436	CJST / DEPUTIES & DISPATCHERS	\$1,650,529.43	\$1,688,352.38	\$37,822.95
3411.0440	TEEN COURT	\$9,750.00	\$7,350.00	-\$2,400.00
3412.0412	JUVENILE COURT PROGRAMS	\$2,059.94	\$2,059.94	\$0.00
3405.0424	FEDERAL DRUG FORFEITURES	\$0.00	\$44,100.00	\$44,100.00
3505.0434	JUVENILE COURT GRANTS	\$1,097.99	\$17,712.99	\$16,615.00
3508.0443	JUVENILE PASS THROUGH GRANT	\$4,122.00	\$0.00	-\$4,122.00
3509.0441	JUVENILE ACCOUNTABILITY BLOCK GRANT	\$6,919.50	\$6,000.00	-\$919.50
3513.0513	JAG GRANT	\$0.00	\$12,712.50	\$12,712.50
3514.0434	JUVENILE COURT GRANTS	\$2,033.29	\$2,533.29	\$500.00
3515.0442	JUVENILE DRUG COURT GRANT	\$500.88	\$0.00	-\$500.88
	TOTAL	43,743,377.08	42,829,568.12	-915,708.08

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
COUNTY GENERAL (1000)				
a.	Estimated Fund Balance 01-01-20	<u>\$2,200,000.00</u>		
b.	Projected Revenue:			
1.	7000 Series- State Aid	<u>\$1,263,000.00</u>		
2.	7200 Series- Property Taxes	<u>\$8,171,000.00</u>		
3.	7400 Series- Fines, Forfeitures, & Costs	<u>\$853,000.00</u>		
4.	7500 Series- Interest Income	<u>\$50,500.00</u>		
5.	7600 Series- Officers Fees	<u>\$201,200.00</u>		
6.	7800 Series- Jail Fees	<u>\$657,500.00</u>		
7.	8700Series- Other	<u>\$423,400.00</u>		
	2020 Projected Revenue	<u>\$11,619,600.00</u>		
	(Less: 2% Commissions)	(\$232,392.00)		
	2020 Net Projected Revenue	<u>\$11,387,208.00</u>		
8.	8800 Series- Transfers In:	<u>\$260,700.00</u>		
	* Transfers from County Recorder's Cost (3006)	<u>\$225,000.00</u>		
	One Time Transfer			
	Transfers from Circuit Court Automation (3002)	<u>\$15,000.00</u>		
	Transfers from Jail Juvenile Grant (3506)	<u>\$20,700.00</u>		
	Total Projected Revenue	<u>\$11,647,908.00</u>		
c.	Transferred to Capital Improvement Fund (1810)	<u>(\$1,000,000.00)</u>		
d.	Total Funds Available	<u><u>\$12,847,908.00</u></u>	<u>\$1,284,790.80</u>	<u>\$11,563,117.20</u>
		10%		<u>\$11,510,811.69</u>
				-52,305.51
HEALTH INSURANCE (1002)				
a.	Estimated Fund Balance 01-01-20	<u>\$625,000.00</u>		
b.	Projected Revenue:	<u>\$3,629,380.56</u>		
c.	Total Funds Available	<u>\$4,254,380.56</u>	<u>\$0.00</u>	<u>\$4,187,601.00</u>
		0%		-66,779.56
COMMISSARY (1801)				
a.	Estimated Fund Balance 01-01-20	<u>\$50,000.00</u>		
b.	Projected Revenue:	<u>\$225,000.00</u>		
c.	Total Funds Available	<u>\$275,000.00</u>	<u>\$27,500.00</u>	<u>\$247,500.00</u>
		10%		<u>\$245,000.00</u>
				-2,500.00

COUNTY GENERAL APPORTIONED (1805)

a. Estimated Fund Balance 01-01-20	\$0.00				
b. Projected Revenue:	<u>\$2,240,000.00</u>				
c. Total Funds Available	<u>\$2,240,000.00</u>	<u>\$0.00</u>	<u>\$2,240,000.00</u>	<u>\$2,237,160.54</u>	-2,839.46
		0%			

CAPITAL IMPROVEMENT (1810)

a. Estimated Fund Balance 01-01-20	\$1,208,681.00				
b. Projected Revenue:	<u>\$1,010,000.00</u>				
c. Total Funds Available	<u>\$2,218,681.00</u>	<u>\$221,868.10</u>	<u>\$1,996,812.90</u>	<u>\$59,692.61</u>	-1,937,120.29
		10%			

COUNTY ROAD (2000)

a. Estimated Fund Balance 01-01-20	\$1,000,000.00				
b. Projected Revenue:					
1. 7000 Series- State Aid	<u>\$4,135,000.00</u>				
2. 7200 Series- Property Taxes	<u>\$2,999,500.00</u>				
3. 7500 Series- Interest Income	<u>\$80,000.00</u>				
4. 8700 Series- Other	<u>\$95,000.00</u>				
2020 Projected Revenue	\$8,309,500.00				
(Less: 2% Commissions)	(\$166,190.00)				
2020 Net Projected Revenue	\$8,143,310.00				
c. Total Funds Available	<u>\$9,143,310.00</u>	<u>\$914,331.00</u>	<u>\$8,228,979.00</u>	<u>\$8,228,302.57</u>	-676.43
		10%			

ADDITIONAL MOTOR FUEL TAX (2203)

a. Estimated Fund Balance 01-01-20	\$10,000.00				
b. Projected Revenue:	<u>\$300,000.00</u>				
c. Total Funds Available	<u>\$310,000.00</u>	<u>\$31,000.00</u>	<u>\$279,000.00</u>		-124,855.52
		10%			

COUNTY TREASURER AUTOMATION (3000)

a. Estimated Fund Balance 01-01-20	\$168,054.00				
b. Projected Revenue:	<u>\$80,000.00</u>				
c. Total Funds Available	<u>\$248,054.00</u>	<u>\$24,805.40</u>	<u>\$223,248.60</u>	<u>\$98,393.08</u>	-124,855.52
		10%			

COLLECTORS AUTOMATION (3001)

a. Estimated Fund Balance 01-01-20	\$794,861.00				
b. Projected Revenue:	<u>\$360,000.00</u>				
c. Total Funds Available	<u>\$1,154,861.00</u>	<u>\$115,486.10</u>	<u>\$1,039,374.90</u>	<u>\$237,338.96</u>	-802,035.94
		10%			

CIRCUIT COURT AUTOMATION - ACT 1262 (3002)

a. Estimated Fund Balance 01-01-20	<u>\$5,819.00</u>				
b. Projected Revenue:	<u>\$13,600.00</u>				
c. Transfer Out to County General (1000)	<u>(\$15,000.00)</u>				
d. Total Funds Available	<u>\$4,419.00</u>	<u>\$441.90</u>	<u>\$3,977.10</u>	<u>\$0.00</u>	-3,977.10
		10%			

ASSESSORS AMENDMENT # 79 (3004)

a. Estimated Fund Balance 01-01-20	<u>\$83,754.00</u>				
b. Projected Revenue:	<u>\$41,000.00</u>				
c. Total Funds Available	<u>\$124,754.00</u>	<u>\$12,475.40</u>	<u>\$112,278.60</u>	<u>\$31,952.00</u>	-80,326.60
		10%			

COUNTY CLERK COST FUND (3005)

a. Estimated Fund Balance 01-01-20	<u>\$10,876.00</u>				
b. Projected Revenue:	<u>\$52,500.00</u>				
c. Total Funds Available	<u>\$63,376.00</u>	<u>\$6,337.60</u>	<u>\$57,038.40</u>	<u>\$56,786.98</u>	-251.42
		10%			

COUNTY RECORDERS COST (3006)

a. Estimated Fund Balance 01-01-20	<u>\$838,362.00</u>				
b. Projected Revenue:	<u>\$770,000.00</u>				
c. Transfer Out: 1000					
d. Total Funds Available	<u>\$1,608,362.00</u>	<u>\$160,836.20</u>	<u>\$1,447,525.80</u>	<u>\$534,466.21</u>	-913,059.59
		10%			

SHERIFF'S AUTOMATION (3007)

a. Estimated Fund Balance 01-01-20	<u>\$1,795.00</u>				
b. Projected Revenue:	<u>\$5,100.00</u>				
c. Total Funds Available	<u>\$6,895.00</u>	<u>\$689.50</u>	<u>\$6,205.50</u>	<u>\$6,200.00</u>	-5.50
		10%			

COUNTY LIBRARY (3008)

a. Estimated Fund Balance 01-01-20	<u>\$1,338,443.00</u>				
b. Projected Revenue:					
1. 7000 Series- State Aid	<u>\$175,000.00</u>				
2. 7200 Series- Property Taxes	<u>\$1,744,700.00</u>				
3. 7500 Series- Interest Income	<u>\$25,000.00</u>				
4. 8700 Series- Other	<u>\$21,000.00</u>				
2020 Projected Revenue	<u>\$1,965,700.00</u>				
(Less: 2% Commissions)	<u>(\$39,314.00)</u>				
2020 Net Projected Revenue	<u>\$1,926,386.00</u>				
c. Total Funds Available	<u>\$3,264,829.00</u>	<u>\$326,482.90</u>	<u>\$2,938,346.10</u>	<u>\$2,423,702.56</u>	-514,643.54
		10%			

PROPERTY REAPPRAISAL (3011)

a. Estimated Fund Balance 01-01-20	<u>\$0.00</u>				
b. Projected Revenue:	<u>\$475,000.00</u>				
c. Total Funds Available	<u>\$475,000.00</u>	<u>\$0.00</u>	<u>\$475,000.00</u>	<u>\$475,000.00</u>	0.00
		0%			

CHILD SUPPORT (3012)

a. Estimated Fund Balance 01-01-20	<u>\$69,862.00</u>				
b. Projected Revenue:	<u>\$9,500.00</u>				
c. Total Funds Available	<u>\$79,362.00</u>	<u>\$7,936.20</u>	<u>\$71,425.80</u>	<u>\$8,700.00</u>	-62,725.80
		10%			

DRUG CONTROL (3015)

a. Estimated Fund Balance 01-01-20	<u>\$11,627.00</u>				
b. Projected Revenue:	<u>\$1,750.00</u>				
c. Total Funds Available	<u>\$13,377.00</u>	<u>\$1,337.70</u>	<u>\$12,039.30</u>	<u>\$12,000.00</u>	-39.30
		10%			

BREATHALYZER (3016)

a. Estimated Fund Balance 01-01-20	<u>\$1,080.00</u>				
b. Projected Revenue:	<u>\$0.00</u>				
c. Total Funds Available	<u>\$1,080.00</u>	<u>\$108.00</u>	<u>\$972.00</u>		-972.00
		10%			

JAIL OPERATION & MAINTENANCE (3017)

a. Estimated Fund Balance 01-01-20	<u>\$63,255.00</u>				
b. Projected Revenue:	<u>\$419,000.00</u>				
c. Total Funds Available	<u>\$482,255.00</u>	<u>\$48,225.50</u>	<u>\$434,029.50</u>	<u>\$434,000.00</u>	-29.50
		10%			

COUNTY DETENTION FACILITY (3018)

a. Estimated Fund Balance 01-01-20	<u>\$4,082.00</u>				
b. Projected Revenue:	<u>\$14,100.00</u>				
c. Total Funds Available	<u>\$18,182.00</u>	<u>\$1,818.20</u>	<u>\$16,363.80</u>	<u>\$16,000.00</u>	-363.80
		10%			

911/PSAP (3020)

a. Estimated Fund Balance 01-01-20	<u>\$855,199.00</u>				
b. Projected Revenue:	<u>\$800,000.00</u>				
2020 Projected Revenue	<u>\$800,000.00</u>				
(Less: 2% Commissions)	<u>(\$16,000.00)</u>				
2020 Net Projected Revenue	<u>\$784,000.00</u>				
c. Total Funds Available	<u>\$1,639,199.00</u>	<u>\$163,919.90</u>	<u>\$1,475,279.10</u>	<u>\$790,424.95</u>	-684,854.15
		10%			

PUBLIC DEFENDER (3024)

a. Estimated Fund Balance 01-01-20	<u>\$94,162.00</u>				
b. Projected Revenue:	<u>\$41,500.00</u>				
c. Total Funds Available	<u>\$135,662.00</u>	<u>\$13,566.20</u>	<u>\$122,095.80</u>	<u>\$55,220.00</u>	-66,875.80
		10%			

VICTIM OF CRIME (3025)

a. Estimated Fund Balance 01-01-20	<u>\$38,411.00</u>				
b. Projected Revenue:	<u>\$27,000.00</u>				
c. Total Funds Available	<u>\$65,411.00</u>	<u>\$6,541.10</u>	<u>\$58,869.90</u>	<u>\$27,250.41</u>	-31,619.49
		10%			

PUBLIC DEFENDER INVESTIGATION (3026)

a. Estimated Fund Balance 01-01-20	<u>100,284.00</u>				
b. Projected Revenue:	<u>13,150.00</u>				
c. Total Funds Available	<u>113,434.00</u>	<u>11,343.40</u>	<u>102,090.60</u>	<u>\$88,150.54</u>	-13,940.06
		10%			

DISTRICT COURT PROBATION FEES (3027)

a. Estimated Fund Balance 01-01-20	<u>\$185,439.00</u>
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b. Projected Revenue:	<u>\$57,500.00</u>				
c. Total Funds Available	<u>\$242,939.00</u>	<u>\$24,293.90</u>	<u>\$218,645.10</u>	<u>\$65,539.98</u>	-153,105.12
		10%			

DRUG COURT (3028)

a. Estimated Fund Balance 01-01-20	<u>\$33,538.00</u>				
b. Projected Revenue:	<u>\$4,350.00</u>				
c. Total Funds Available	<u>\$37,888.00</u>	<u>\$3,788.80</u>	<u>\$34,099.20</u>		-34,099.20
		10%			

PUBLIC SAFETY ACT 749-83 (3029)

a. Estimated Fund Balance 01-01-20	<u>\$10,123.00</u>				
b. Projected Revenue:	<u>\$500.00</u>				
c. Total Funds Available	<u>\$10,623.00</u>	<u>\$1,062.30</u>	<u>\$9,560.70</u>		-9,560.70
		10%			

JUVENILE PROBATION FEES (3031)

a. Estimated Fund Balance 01-01-20	<u>\$40,000.00</u>				
b. Projected Revenue:	<u>\$46,750.00</u>				
c. Total Funds Available	<u>\$86,750.00</u>	<u>\$8,675.00</u>	<u>\$78,075.00</u>	<u>\$77,979.88</u>	-95.12
		10%			

JUVENILE COURT REPRESENTATION (3032)

a. Estimated Fund Balance 01-01-20	<u>\$731.00</u>				
b. Projected Revenue:	<u>\$0.00</u>				
c. Total Funds Available	<u>\$731.00</u>	<u>\$73.10</u>	<u>\$657.90</u>		-657.90
		10%			

VOTING SYSTEM GRANT (3038)

a. Estimated Fund Balance 01-01-20	<u>\$4.00</u>				
b. Projected Revenue:	<u>\$0.00</u>				
c. Total Funds Available	<u>\$4.00</u>	<u>\$0.40</u>	<u>\$3.60</u>		-3.60
		10%			

CIRCUIT CLERK COMMISSIONER'S FEES (3039)

a. Estimated Fund Balance 01-01-20	<u>\$12,861.00</u>				
b. Projected Revenue:	<u>\$1,100.00</u>				
c. Total Funds Available	<u>\$13,961.00</u>	<u>\$1,396.10</u>	<u>\$12,564.90</u>		<u>-12,564.90</u>
		10%			

LATE ASSESSMENT FEES (3042)

a. Estimated Fund Balance 01-01-20	<u>\$9,183.00</u>				
b. Projected Revenue:	<u>\$4,500.00</u>				
c. Total Funds Available	<u>\$13,683.00</u>	<u>\$1,368.30</u>	<u>\$12,314.70</u>		<u>-12,314.70</u>
		10%			

DRUG CONTROL FUND - PROS ATTY

a. Estimated Fund Balance 01-01-20	<u>\$6,898.00</u>				
b. Projected Revenue:	<u>\$0.00</u>				
c. Total Funds Available	<u>\$6,898.00</u>	<u>\$689.80</u>	<u>\$6,208.20</u>		<u>-6,208.20</u>
		10%			

EMERGENCY SQUAD (3400)

a. Estimated Fund Balance 01-01-20	<u>\$236,537.00</u>				
b. Projected Revenue:	<u>\$96,600.00</u>				
c. Total Funds Available	<u>\$333,137.00</u>	<u>\$33,313.70</u>	<u>\$299,823.30</u>	<u>\$136,951.44</u>	<u>-162,871.86</u>
		10%			

MUSEUM (3401)

a. Estimated Fund Balance 01-01-20	<u>\$34,380.00</u>				
b. Projected Revenue:	<u>\$74,050.00</u>				
c. Total Funds Available	<u>\$108,430.00</u>	<u>\$10,843.00</u>	<u>\$97,587.00</u>	<u>\$77,642.72</u>	<u>-19,944.28</u>
		10%			

COUNTY ROAD SALES TAX (3402)

a. Estimated Fund Balance 01-01-20	<u>\$1,000,000.00</u>				
b. Projected Revenue:					
1. 7300 Series - Local Taxes - Sales Tax	<u>\$4,900,000.00</u>				
2. 7500 Series - Interest Income	<u>\$70,000.00</u>				
3. 8700 Series Other	<u>\$55,000.00</u>				
2020 Projected Revenue	<u>\$5,025,000.00</u>				
(Less: 2% Commissions)	(\$100,500.00)				
2020 Net Projected Revenue	<u>\$4,924,500.00</u>				
c. Total Funds Available	<u>\$5,924,500.00</u>	<u>\$592,450.00</u>	<u>\$5,332,050.00</u>	<u>\$5,332,050.00</u>	0.00
		10%			

ANIMAL WELFARE & CONTROL (3404)

a. Estimated Fund Balance 01-01-20	<u>\$1,651,358.00</u>				
b. Projected Revenue:	<u>\$140,500.00</u>				
c. Total Funds Available	<u>\$1,791,858.00</u>	<u>\$179,185.80</u>	<u>\$1,612,672.20</u>	<u>\$35,000.00</u>	-1,577,672.20
		10%			

FEDERAL DRUG FORFEITURE (3405)

a. Estimated Fund Balance 01-01-20	<u>\$52,857.00</u>				
b. Projected Revenue:	<u>\$0.00</u>				
c. Total Funds Available	<u>\$52,857.00</u>	<u>\$0.00</u>	<u>\$52,857.00</u>	<u>\$44,100.00</u>	-8,757.00
		0%			

CRIMINAL JUSTICE SALES TAX (3407)

a. Estimated Fund Balance 01-01-20	<u>\$1,494,637.00</u>				
b. Projected Revenue:					
1. 7300 Series - Local Taxes - Sales Tax	<u>\$4,900,000.00</u>				
2. 7500 Series - Interest Income	<u>\$10,000.00</u>				
3. 8700 Series Other	<u>\$50,000.00</u>				
2020 Projected Revenue	<u>\$4,960,000.00</u>				
(Less: 2% Commissions)	(\$99,200.00)				
2020 Net Projected Revenue	<u>\$4,860,800.00</u>				
c. Total Funds Available	<u>\$6,355,437.00</u>	<u>\$635,543.70</u>	<u>\$5,719,893.30</u>	<u>\$5,247,781.28</u>	-472,112.02
		10%			

TEEN COURT (3411)

a. Estimated Fund Balance 01-01-20	<u>\$10,000.00</u>				
b. Projected Revenue:	<u>\$6,600.00</u>				
c. Total Funds Available	<u>\$16,600.00</u>	<u>\$0.00</u>	<u>\$16,600.00</u>	<u>\$7,350.00</u>	-9,250.00
		0%			

JUVENILE COURT PROGRAMS (3412)

a. Estimated Fund Balance 01-01-20	<u>\$1,191.00</u>				
b. Projected Revenue:	<u>\$3,250.00</u>				
c. Total Funds Available	<u>\$4,441.00</u>	<u>\$0.00</u>	<u>\$4,441.00</u>	<u>\$2,059.94</u>	-2,381.06
		0%			

HOMELAND SECURITY LETPA GRANT (3500)

a. Estimated Fund Balance 01-01-20	<u>\$188.00</u>				
b. Projected Revenue:	<u>\$0.00</u>				
c. Total Funds Available	<u>\$188.00</u>	<u>\$0.00</u>	<u>\$188.00</u>		-188.00
		0%			

CITIZEN CORP GRANT (3501)

a. Estimated Fund Balance 01-01-20	<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>		0.00
		0%			

IECGP GRANTS (3502)

a. Estimated Fund Balance 01-01-20	<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>		0.00
		0%			

HOMELAND SECURITY SHSGP GRANT (3503)

a. Estimated Fund Balance 01-01-20	<u>\$1,969.00</u>				
b. Projected Revenue:	<u>\$0.00</u>				
c. Total Funds Available	<u>\$1,969.00</u>	<u>\$0.00</u>	<u>\$1,969.00</u>		-1,969.00
		0%			

JUVENILE COURTS PROGRAMS GRANT (3504)

a. Estimated Fund Balance 01-01-20	<u>\$844.00</u>				
b. Projected Revenue:	<u>\$0.00</u>				
c. Total Funds Available	<u>\$844.00</u>	<u>\$0.00</u>	<u>\$844.00</u>		<u>-844.00</u>
		0%			

JUVENILE COURT GRANTS (3505)

a. Estimated Fund Balance 01-01-20	<u>\$1,100.00</u>				
b. Projected Revenue:	<u>\$16,615.00</u>				
c. Total Funds Available	<u>\$17,715.00</u>	<u>\$0.00</u>	<u>\$17,715.00</u>	<u>\$17,712.99</u>	<u>-2.01</u>
		0%			

JAIL JUVENILE GRANTS (3506)

a. Estimated Fund Balance 01-01-20	<u>\$0.00</u>				
b. Projected Revenue:	<u>\$20,700.00</u>				
c. Total Funds Available	<u>\$20,700.00</u>	<u>\$0.00</u>	<u>\$20,700.00</u>		<u>-20,700.00</u>
		0%			

JUVENILE PASS THRU GRANTS (3508)

a. Estimated Fund Balance 01-01-20	<u>\$560.00</u>				
b. Projected Revenue:	<u>\$0.00</u>				
c. Total Funds Available	<u>\$560.00</u>	<u>\$0.00</u>	<u>\$560.00</u>	<u>\$0.00</u>	<u>-560.00</u>
		0%			

JUVENILE ACCOUNTABILITY BLOCK GRANT (3509)

a. Estimated Fund Balance 01-01-20	<u>\$9,018.66</u>				
b. Projected Revenue:	<u>\$0.00</u>				
c. Total Funds Available	<u>\$9,018.66</u>	<u>\$0.00</u>	<u>\$9,018.66</u>	<u>\$6,000.00</u>	<u>-3,018.66</u>
		0%			

CIRCUIT/DISTRICT COURT GRANT (3511)

a. Estimated Fund Balance 01-01-20	<u>\$164.00</u>				
b. Projected Revenue:	<u>\$10,000.00</u>				
c. Total Funds Available	<u>\$10,164.00</u>	<u>\$0.00</u>	<u>\$10,164.00</u>		<u>-10,164.00</u>
		0%			

MAJ GRANT (3512)

a. Estimated Fund Balance 01-01-20	<u>\$414.00</u>				
b. Projected Revenue:	<u>\$0.00</u>				
c. Total Funds Available	<u>\$414.00</u>	<u>\$0.00</u>	<u>\$414.00</u>		<u>-414.00</u>

JAG GRANT (3513)

a. Estimated Fund Balance 01-01-20	<u>\$0.00</u>				
b. Projected Revenue:	<u>\$12,713.00</u>				
c. Total Funds Available	<u>\$12,713.00</u>	<u>\$0.00</u>	<u>\$12,713.00</u>	<u>\$12,712.50</u>	<u>-0.50</u>
		0%			

JUVENILE COURT GRANT NON FED/STATE (3514)

a. Estimated Fund Balance 01-01-20	<u>\$10,694.00</u>				
b. Projected Revenue:	<u>\$2,000.00</u>				
c. Total Funds Available	<u>\$12,694.00</u>	<u>\$0.00</u>	<u>\$12,694.00</u>	<u>\$2,533.29</u>	<u>-10,160.71</u>
		0%			

JUVENILE DRUG COURT GRANT (3515)

a. Estimated Fund Balance 01-01-20	<u>\$8.00</u>				
b. Projected Revenue:	<u>\$0.00</u>				
c. Total Funds Available	<u>\$8.00</u>	<u>\$0.00</u>	<u>\$8.00</u>	<u>\$0.00</u>	<u>-8.00</u>

LLEBG GRANT (3516)

a. Estimated Fund Balance 01-01-20	<u>\$2.00</u>				
b. Projected Revenue:	<u>\$0.00</u>				
c. Total Funds Available	<u>\$2.00</u>	<u>\$0.00</u>	<u>\$2.00</u>		<u>-2.00</u>
		0%			

CALENDAR YEAR: 2020 BUDGET \$715,178.29

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0100 COUNTY JUDGE

BUDGET LINE ITEM	APPROPRIATION 2019	APPROPRIATION 2020	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$227,226.48</u>	<u>227,226.48</u>	\$0.00
1000 COUNTY JUDGE - 1/2 -1000	<u>38,991.68</u>	<u>38,991.68</u>	0.00
COUNTY ADMINISTRATOR-1001	<u>72,794.80</u>	<u>72,794.80</u>	0.00
OFFICE MANAGER-1002	<u>41,600.00</u>	<u>41,600.00</u>	0.00
ADMINISTRATIVE ASSISTANT- 1003	<u>33,280.00</u>	<u>33,280.00</u>	0.00
HUMAN RESOURCE OFFICER - 1004	<u>40,560.00</u>	<u>40,560.00</u>	0.00
1002 SALARIES - PART TIME- 1313	<u>8,000.00</u>	<u>8,000.00</u>	0.00
1005 OVERTIME	<u>4,000.00</u>	<u>4,000.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>18,300.83</u>	<u>18,300.83</u>	0.00
1007 RETIREMENT MATCHING	<u>37,624.29</u>	<u>37,624.29</u>	0.00
1009 HEALTH INSURANCE MATCHING	<u>33,979.50</u>	<u>43,878.78</u>	9,899.28
1010 WORKMEN'S COMPENSATION	<u>4,695.34</u>	<u>4,593.44</u>	-101.90
1011 UNEMPLOYMENT COMPENSATION	<u>2,312.26</u>	<u>1,401.64</u>	-910.62
1016 LIFE INSURANCE	<u>459.00</u>	<u>459.00</u>	0.00
1019 DENTAL / VISION	<u>1,621.08</u>	<u>1,672.92</u>	51.84
TOTAL PERSONAL SERVICES	<u><u>338,218.78</u></u>	<u><u>347,157.38</u></u>	<u><u>8,938.60</u></u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>7,000.00</u>	<u>8,000.00</u>	1,000.00
2002 SMALL EQUIPMENT - PURCHASE	<u>6,700.00</u>	<u>6,000.00</u>	-700.00
2003 JANITORIAL SUPPLIES	<u>300.00</u>	<u>0.00</u>	-300.00
2005 FOOD	<u>1,000.00</u>	<u>1,200.00</u>	200.00
2007 FUEL, OIL, & LUBRICANTS	<u>1,200.00</u>	<u>1,200.00</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0100
COUNTY JUDGE

DEPARTMENT: 0100 COUNTY JUDGE

BUDGET LINE ITEM	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
2008 TIRES AND TUBES	1,000.00	1,000.00	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2020 BUILDING MATERIALS & SUPPLIES	31,000.00	10,000.00	-21,000.00
2023 PARTS & REPAIR	1,000.00	2,000.00	1,000.00
2024 MAINTENANCE / SERVICE CONTRACTS	15,000.00	12,000.00	-3,000.00
TOTAL SUPPLIES	<u>64,200.00</u>	<u>41,400.00</u>	<u>-22,800.00</u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3001 ACCOUNTING & AUDITING	2,500.00	2,500.00	0.00
3004 ENGINEERING & ARCHITECTURAL	4,000.00	4,000.00	0.00
3005 SPECIAL LEGAL	9,000.00	4,000.00	-5,000.00
3009 OTHER PROFESSIONAL SERVICES	45,000.00	45,000.00	0.00
3018 BUILDING & IMPROVEMENTS	58,000.00	40,000.00	-18,000.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	6,500.00	5,000.00	-1,500.00
3021 POSTAGE	6,000.00	6,000.00	0.00
3022 CELL PHONES & PAGERS	2,000.00	2,500.00	500.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	2,500.00	3,000.00	500.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	2,000.00	2,000.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	60,654.80	60,687.79	32.99
3053 FLEET LIABILITY	1,458.00	943.00	-515.00
3054 OTHER SUNDRY INSURANCE	990.12	990.12	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	23,500.00	24,000.00	500.00

DEPARTMENT: 0100 COUNTY JUDGE

BUDGET LINE ITEM	APPROPRIATION 2019	APPROPRIATION 2020	Difference
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3070 RENT - LAND & BUILDINGS	5,000.00	3,000.00	-2,000.00
<i>MISCELLANEOUS</i>			
3090 DUES & MEMBERSHIPS	53,000.00	50,000.00	-3,000.00
3094 MEALS & LODGING	3,000.00	4,000.00	1,000.00
3097 TAX REFUNDS	24,000.00	20,000.00	-4,000.00
3098 JUDGEMENTS & DAMAGES	8,000.00	6,000.00	-2,000.00
3101 TRAINING & EDUCATION	2,000.00	2,000.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	5,000.00	5,000.00	0.00
3198 HEALTH DEPT PHONE	6,000.00	6,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	330,102.92	296,620.91	-33,482.01
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	10,000.00	10,000.00	0.00
4005 VEHICLES	20,000.00	20,000.00	0.00
TOTAL CAPITAL OUTLAY	30,000.00	30,000.00	0.00
TOTAL COUNTY JUDGE	\$762,521.70	\$715,178.29	-\$47,343.41

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0101
COUNTY CLERK

CALENDAR YEAR: 2020 BUDGET \$527,494.45

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0101 COUNTY CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$306,175.26</u>	<u>\$306,175.26</u>	\$0.00
COUNTY CLERK- 1004	<u>75,755.26</u>	<u>75,755.26</u>	0.00
CHIEF DEPUTY CLERK- 1005	<u>50,500.00</u>	<u>50,500.00</u>	0.00
DEPUTY CLERK- 1006	<u>42,120.00</u>	<u>42,120.00</u>	0.00
DEPUTY CLERK- 1007	<u>39,520.00</u>	<u>39,520.00</u>	0.00
DEPUTY CLERK - 1008	<u>39,520.00</u>	<u>39,520.00</u>	0.00
DEPUTY CLERK FULL TIME - 1/2 - 1009	<u>19,240.00</u>	<u>19,240.00</u>	0.00
DEPUTY CLERK - 1010	<u>39,520.00</u>	<u>39,520.00</u>	0.00
1002 SALARIES-PART TIME- 1314	<u>5,000.00</u>	<u>18,000.00</u>	13,000.00
1005 OVERTIME	<u>500.00</u>	<u>2,000.00</u>	1,500.00
1006 SOCIAL SECURITY MATCHING	<u>23,798.79</u>	<u>24,952.41</u>	1,153.62
1007 RETIREMENT MATCHING	<u>49,553.67</u>	<u>51,863.93</u>	2,310.26
1009 HEALTH INSURANCE MATCHING	<u>49,081.50</u>	<u>63,380.46</u>	14,298.96
1010 WORKMEN'S COMPENSATION	<u>707.71</u>	<u>633.81</u>	-73.90
1011 UNEMPLOYMENT COMPENSATION	<u>3,060.95</u>	<u>1,752.94</u>	-1,308.01
1016 LIFE INSURANCE	<u>663.00</u>	<u>663.00</u>	0.00
1019 DENTAL / VISION	<u>2,341.56</u>	<u>2,416.44</u>	74.88
TOTAL PERSONAL SERVICES	<u>440,882.44</u>	<u>471,838.25</u>	<u>30,955.81</u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>4,000.00</u>	<u>5,000.00</u>	1,000.00
2002 SMALL EQUIPMENT - PURCHASE	<u>2,500.00</u>	<u>2,000.00</u>	-500.00

DEPARTMENT: 0101 COUNTY CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2024 MAINTENANCE / SERVICE CONTRACTS	<u>2,400.00</u>	<u>0.00</u>	-2,400.00
TOTAL SUPPLIES	<u><u>8,900.00</u></u>	<u><u>7,000.00</u></u>	<u><u>-1,900.00</u></u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>990.00</u>	<u>800.00</u>	-190.00
3021 POSTAGE	<u>1,200.00</u>	<u>3,500.00</u>	2,300.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>200.00</u>	<u>200.00</u>	0.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	<u>200.00</u>	<u>300.00</u>	100.00
3052 FIRE & EXTENDED COVERAGE	<u>100.00</u>	<u>132.00</u>	32.00
3054 OTHER SUNDRY INSURANCE	<u>1,650.20</u>	<u>1,650.20</u>	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>11,500.00</u>	<u>11,000.00</u>	-500.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3073 LEASE MACHINERY & EQUIPMENT	<u>2,200.00</u>	<u>2,200.00</u>	0.00
<i>PUBLIC RECORDS</i>			
3080 PUBLIC RECORDS	<u>2,500.00</u>	<u>500.00</u>	-2,000.00
<i>MISCELLANEOUS</i>			
3090 DUES & MEMBERSHIPS	<u>250.00</u>	<u>250.00</u>	0.00
3094 MEALS & LODGING	<u>275.00</u>	<u>250.00</u>	-25.00
3101 TRAINING & EDUCATION	<u>100.00</u>	<u>250.00</u>	150.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>27,624.00</u>	<u>27,624.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u><u>48,789.20</u></u>	<u><u>48,656.20</u></u>	<u><u>-133.00</u></u>
TOTAL COUNTY CLERK	<u><u>\$498,571.64</u></u>	<u><u>\$527,494.45</u></u>	<u><u>\$28,922.81</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0102
CIRCUIT CLERK

CALENDAR YEAR: 2020 BUDGET \$379,632.04

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0102 CIRCUIT CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$177,452.29</u>	<u>\$177,452.29</u>	0.00
DEPUTY CLERK III / CHILD SUPPORT- 1010	<u>44,121.37</u>	<u>44,121.37</u>	0.00
DEPUTY CLERK I / COURTS- 1011	<u>30,066.63</u>	<u>30,066.63</u>	0.00
DEPUTY CLERK II / COURTS- 1304	<u>33,264.29</u>	<u>33,264.29</u>	0.00
DEPUTY CLERK III / DOMESTIC - 1309	<u>35,000.00</u>	<u>35,000.00</u>	0.00
DEPUTY CLERK III / CIVIL- 1311	<u>35,000.00</u>	<u>35,000.00</u>	0.00
1002 SALARIES PART TIME 1315	<u>31,000.00</u>	<u>28,048.72</u>	-2,951.28
1005 OVERTIME	<u>375.00</u>	<u>375.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>15,791.69</u>	<u>15,749.51</u>	-42.18
1007 RETIREMENT MATCHING	<u>31,624.66</u>	<u>31,540.20</u>	-84.46
1009 HEALTH INSURANCE MATCHING	<u>37,755.00</u>	<u>48,754.20</u>	10,999.20
1010 WORKMEN'S COMPENSATION	<u>468.72</u>	<u>402.19</u>	-66.53
1011 UNEMPLOYMENT COMPENSATION	<u>1,754.27</u>	<u>1,441.13</u>	-313.14
1016 LIFE INSURANCE	<u>510.00</u>	<u>510.00</u>	0.00
1019 DENTAL / VISION	<u>1,801.20</u>	<u>1,858.80</u>	57.60
TOTAL PERSONAL SERVICES	<u><u>298,532.83</u></u>	<u><u>306,132.04</u></u>	<u><u>7,599.21</u></u>
OTHER SERVICES & CHARGES			
<i>COMMUNICATIONS</i>			
3021 POSTAGE	<u>1,000.00</u>	<u>1,000.00</u>	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>3,900.00</u>	<u>3,500.00</u>	-400.00

1000.0102
CIRCUIT CLERK

DEPARTMENT: 0102 CIRCUIT CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
<i>PUBLIC RECORDS</i>			
3080 PUBLIC RECORDS	<u>1,000.00</u>	<u>1,000.00</u>	0.00
<i>MISCELLANEOUS</i>			
3092 JURORS & WITNESSES	<u>68,000.00</u>	<u>68,000.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u>73,900.00</u>	<u>73,500.00</u>	-400.00
TOTAL CIRCUIT CLERK	<u>\$372,432.83</u>	<u>\$379,632.04</u>	7,199.21

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0107
QUORUM
COURT

CALENDAR YEAR: 2020 BUDGET \$160,712.07

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0107 QUORUM COURT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
PERSONAL SERVICES			
1002 SALARIES, PART - TIME	<u>\$133,712.68</u>	<u>\$133,712.68</u>	\$0.00
JP'S-1320	<u>103,712.68</u>	<u>103,712.68</u>	0.00
COMMITTEE MEETINGS	<u>30,000.00</u>	<u>30,000.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>10,229.02</u>	<u>10,229.02</u>	0.00
1007 RETIREMENT MATCHING	<u>0.00</u>	<u>500.00</u>	500.00
1010 WORKMEN'S COMPENSATION	<u>218.09</u>	<u>275.11</u>	57.02
1011 UNEMPLOYMENT	<u>0.00</u>	<u>100.00</u>	100.00
TOTAL PERSONAL SERVICES	<u><u>144,159.79</u></u>	<u><u>144,816.81</u></u>	657.02
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>1,800.00</u>	<u>1,800.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>750.00</u>	<u>750.00</u>	0.00
TOTAL SUPPLIES	<u><u>2,550.00</u></u>	<u><u>2,550.00</u></u>	0.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>600.00</u>	<u>600.00</u>	0.00
3021 POSTAGE	<u>300.00</u>	<u>300.00</u>	0.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	<u>8,500.00</u>	<u>8,500.00</u>	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3054 OTHER SUNDRY INSURANCE	<u>2,145.26</u>	<u>2,145.26</u>	0.00
<i>MISCELLANEOUS</i>			
3090 DUES & MEMBERSHIPS	<u>800.00</u>	<u>800.00</u>	0.00

1000.0107

QUORUM

COURT

DEPARTMENT: 0107 QUORUM COURT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
3094 MEALS & LODGING	<u>1,000.00</u>	<u>1,000.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u><u>13,345.26</u></u>	<u><u>13,345.26</u></u>	<u>0.00</u>
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>1,200.00</u>	<u>0.00</u>	-1,200.00
TOTAL CAPITAL OUTLAY	<u><u>1,200.00</u></u>	<u><u>0.00</u></u>	<u>-1,200.00</u>
TOTAL QUORUM COURT	<u><u>\$115,390.64</u></u>	<u><u>\$160,712.07</u></u>	<u><u>-\$542.98</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0108
MAINTENANCE

CALENDAR YEAR: 2020 BUDGET \$390,815.91

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0108 MAINTENANCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$110,561.56</u>	<u>\$110,561.56</u>	\$0.00
MAINTENANCE COORDINATOR- 1117	<u>33,421.44</u>	<u>33,421.44</u>	0.00
MAINTENANCE- 1118	<u>27,386.73</u>	<u>27,386.73</u>	0.00
MAINTENANCE- 1119	<u>25,244.33</u>	<u>25,244.33</u>	0.00
MAINTENANCE - 1120	<u>24,509.06</u>	<u>24,509.06</u>	0.00
1005 OVERTIME	<u>15,000.00</u>	<u>13,650.00</u>	-1,350.00
1006 SOCIAL SECURITY MATCHING	<u>9,911.46</u>	<u>9,731.68</u>	-179.78
1007 RETIREMENT MATCHING	<u>19,848.83</u>	<u>19,488.81</u>	-360.02
1009 HEALTH INSURANCE MATCHING	<u>30,204.00</u>	<u>39,003.36</u>	8,799.36
1010 WORKMEN'S COMPENSATION	<u>4,066.60</u>	<u>3,489.40</u>	-577.20
1011 UNEMPLOYMENT COMPENSATION	<u>1,295.62</u>	<u>890.48</u>	-405.14
1016 LIFE INSURANCE	<u>408.00</u>	<u>408.00</u>	0.00
1017 STRAIGHT TIME NOT OVERTIME	<u>4,000.00</u>	<u>3,000.00</u>	-1,000.00
1019 DENTAL / VISION	<u>1,440.96</u>	<u>1,487.04</u>	46.08
TOTAL PERSONAL SERVICES	<u><u>196,737.03</u></u>	<u><u>201,710.33</u></u>	<u><u>4,973.30</u></u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>300.00</u>	<u>800.00</u>	500.00
2002 SMALL EQUIPMENT - PURCHASE	<u>5,000.00</u>	<u>5,000.00</u>	0.00
2003 JANITORIAL SUPPLIES	<u>8,500.00</u>	<u>8,500.00</u>	0.00
2006 CLOTHING & UNIFORMS	<u>1,000.00</u>	<u>1,000.00</u>	0.00
2007 FUEL, OIL, & LUBRICANTS	<u>2,832.00</u>	<u>2,832.00</u>	0.00

DEPARTMENT: 0108 MAINTENANCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
2008 TIRES & TUBES	600.00	600.00	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2020 BUILDING MATERIALS & SUPPLIES	2,500.00	2,500.00	0.00
2021 PAINTS & METALS	350.00	350.00	0.00
2022 PLUMBING & ELECTRICAL	5,000.00	5,000.00	0.00
2023 PARTS & REPAIRS	50,591.40	51,591.40	1,000.00
2024 MAINTENANCE / SERVICE CONTRACTS	60,600.50	61,950.50	1,350.00
TOTAL SUPPLIES	137,273.90	140,123.90	2,850.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	10,800.00	15,800.00	5,000.00
3018 BUILDING & IMPROVEMENTS	7,000.00	7,000.00	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	4,500.00	4,500.00	0.00
3022 CELL PHONES & PAGERS	2,500.00	2,500.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	537.68	570.68	33.00
3053 FLEET LIABILITY	766.00	951.00	185.00
3054 OTHER SUNDRY INSURANCE	660.00	660.00	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	14,000.00	14,000.00	0.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3071 RENT - MACHINERY & EQUIPMENT	500.00	500.00	0.00
TOTAL OTHER SERVICES & CHARGES	41,263.68	46,481.68	5,218.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	7,500.00	2,500.00	-5,000.00
TOTAL CAPITAL OUTLAY	7,500.00	2,500.00	-5,000.00
TOTAL MAINTENANCE	\$382,774.61	\$390,815.91	8,041.30

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0109
ELECTION
COMMISSION

CALENDAR YEAR: 2020 BUDGET \$288,429.32

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0109 ELECTION COMMISSION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
PERSONAL SERVICES			
1001 SALARIES- FULL-TIME-	<u>\$45,000.00</u>	<u>\$50,500.00</u>	\$5,500.00
ELECTION COORDINATOR-1011	<u>\$45,000.00</u>	<u>\$50,500.00</u>	\$5,500.00
1002 SALARIES- PART TIME- 1331	<u>35,000.00</u>	<u>\$110,000.00</u>	75,000.00
1005 OVERTIME & OTHER PREMIUM COMP	<u>1,000.00</u>	<u>\$30,000.00</u>	29,000.00
1006 SOCIAL SECURITY MATCHING	<u>6,135.30</u>	<u>14,573.25</u>	8,437.95
1007 RETIREMENT MATCHING	<u>12,286.64</u>	<u>11,717.60</u>	-569.04
1009 HEALTH INSURANCE	<u>7,551.00</u>	<u>9,750.84</u>	2,199.84
1010 WORKMEN'S COMP	<u>252.65</u>	<u>384.37</u>	131.72
1011 UNEMPLOYEMENT COMPENSATION	<u>452.00</u>	<u>1,333.50</u>	881.50
1016 LIFE INSURANCE	<u>102.00</u>	<u>102.00</u>	0.00
1019 DENTAL / VISION	<u>360.24</u>	<u>371.76</u>	11.52
TOTAL PERSONAL SERVICES	<u><u>108,139.83</u></u>	<u><u>228,733.32</u></u>	<u>120,593.49</u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>4,000.00</u>	<u>\$7,000.00</u>	3,000.00
2002 SMALL EQUIPMENT	<u>4,000.00</u>	<u>\$0.00</u>	-4,000.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2024 MAINTENANCE & SERVICE CONTRACTS	<u>3,500.00</u>	<u>\$3,500.00</u>	0.00
TOTAL SUPPLIES	<u><u>11,500.00</u></u>	<u><u>10,500.00</u></u>	<u>-1,000.00</u>

1000.0109
ELECTION
COMMISSION

DEPARTMENT: 0109 ELECTION COMMISSION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>5,000.00</u>	<u>\$5,000.00</u>	0.00
<i>COMMUNICATIONS</i>			
3021 POSTAGE	<u>15,000.00</u>	<u>\$5,000.00</u>	-10,000.00
3022 CELL PHONES & PAGERS	<u>1,200.00</u>	<u>\$800.00</u>	-400.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>500.00</u>	<u>\$500.00</u>	0.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	<u>1,000.00</u>	<u>\$3,500.00</u>	2,500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	<u>2,420.00</u>	<u>\$2,420.00</u>	0.00
3053 FLEET LIABILITY	<u>0.00</u>	<u>\$106.00</u>	106.00
3054 OTHER SUNDRY INSURANCE	<u>1,500.00</u>	<u>\$1,500.00</u>	0.00
3090 DUES & MEMBERSHIPS	<u>225.00</u>	<u>\$225.00</u>	0.00
3094 MEALS & LODGING	<u>500.00</u>	<u>\$300.00</u>	-200.00
<i>MISCELLANEOUS</i>			
3101 TRAINING & EDUCATION	<u>500.00</u>	<u>\$500.00</u>	0.00
3102 COMPUTER SOFTWARE & SUPPORT MAINT.	<u>21,345.00</u>	<u>\$21,345.00</u>	0.00
3193 ELECTIONS	<u>5,000.00</u>	<u>\$8,000.00</u>	3,000.00
TOTAL OTHER SERVICES & CHARGES	<u><u>54,190.00</u></u>	<u><u>49,196.00</u></u>	<u><u>-4,994.00</u></u>
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>12,000.00</u>	<u>\$0.00</u>	-12,000.00
TOTAL CAPITAL OUTLAY	<u><u>12,000.00</u></u>	<u><u>0.00</u></u>	<u><u>-12,000.00</u></u>
TOTAL ELECTION COMMISSION	<u><u>\$185,829.83</u></u>	<u><u>\$288,429.32</u></u>	<u><u>\$102,599.49</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0115
IT DEPARTMENT

CALENDAR YEAR: 2020 BUDGET \$294,890.72

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0115 IT DEPARTMENT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$160,813.12</u>	<u>\$160,813.12</u>	\$0.00
IT ENGINEER- 1297	<u>72,413.12</u>	<u>72,413.12</u>	0.00
DESKTOP SUPPORT- 1295	<u>44,200.00</u>	<u>44,200.00</u>	0.00
DESKTOP SUPPORT- 1296	<u>44,200.00</u>	<u>44,200.00</u>	0.00
1005 OVERTIME	<u>2,000.00</u>	<u>2,000.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>12,462.85</u>	<u>12,462.85</u>	0.00
1007 RETIREMENT MATCHING	<u>24,958.29</u>	<u>24,958.29</u>	0.00
1009 HEALTH INSURANCE MATCHING	<u>22,653.00</u>	<u>29,252.52</u>	6,599.52
1010 WORKMEN'S COMPENSATION	<u>366.19</u>	<u>314.21</u>	-51.98
1011 UNEMPLOYMENT COMPENSATION	<u>1,629.13</u>	<u>1,140.39</u>	-488.74
1016 LIFE INSURANCE	<u>306.00</u>	<u>306.00</u>	0.00
1017 STRAIGHT TIME NOT OVERTIME	<u>100.00</u>	<u>100.00</u>	0.00
1019 DENTAL / VISION	<u>1,080.72</u>	<u>1,115.28</u>	34.56
TOTAL PERSONAL SERVICES	<u><u>226,369.30</u></u>	<u><u>232,462.66</u></u>	<u><u>6,093.36</u></u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>4,000.00</u>	<u>2,500.00</u>	-1,500.00
2002 SMALL EQUIPMENT - PURCHASE	<u>7,000.00</u>	<u>9,000.00</u>	2,000.00
2006 CLOTHING & UNIFORMS	<u>500.00</u>	<u>0.00</u>	-500.00
TOTAL SUPPLIES	<u><u>11,500.00</u></u>	<u><u>11,500.00</u></u>	<u><u>0.00</u></u>

DEPARTMENT: 0115 IT DEPARTMENT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	8,000.00	8,000.00	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	2,500.00	2,500.00	0.00
3021 POSTAGE	50.00	50.00	0.00
3022 CELL PHONES & PAGERS	2,500.00	2,500.00	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	1,500.00	1,500.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	1,133.00	1,133.00	0.00
3054 OTHER SUNDRY INSURANCE	495.06	495.06	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	5,000.00	5,000.00	0.00
<i>MISCELLANEOUS</i>			
3090 DUES & MEMBERSHIPS	250.00	250.00	0.00
3094 MEALS & LODGING	1,000.00	1,000.00	0.00
3101 TRAINING & EDUCATION	2,500.00	2,500.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	16,000.00	16,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>40,928.06</u>	<u>40,928.06</u>	<u>0.00</u>
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	10,000.00	10,000.00	0.00
TOTAL CAPITAL OUTLAY	<u>10,000.00</u>	<u>10,000.00</u>	<u>0.00</u>
TOTAL IT DEPARTMENT	<u>\$288,797.36</u>	<u>\$294,890.72</u>	<u>\$6,093.36</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0304
GRANTS- IN- AID HEALTH

CALENDAR YEAR: 2020 BUDGET \$45,059.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0304 GRANTS- IN- AID HEALTH

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
CONTRACT SERVICES			
3103 GRANTS-IN-AID HEALTH	<u>\$45,059.00</u>	<u>\$45,059.00</u>	0.00
HEALTH DEPARTMENT	<u>45,059.00</u>	<u>45,059.00</u>	0.00
TOTAL CONTRACT SERVICES	<u>45,059.00</u>	<u>45,059.00</u>	0.00
TOTAL GRANTS- IN- AID HEALTH	<u>\$45,059.00</u>	<u>\$45,059.00</u>	\$0.00

CALENDAR YEAR: 2020 BUDGET \$3,874,828.26

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0400 SHERIFF

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$2,370,039.11</u>	<u>\$2,370,039.11</u>	0.00
SHERIFF- 1016	<u>79,231.36</u>	<u>79,231.36</u>	0.00
CHIEF DEPUTY- 1017	<u>62,400.00</u>	<u>62,400.00</u>	0.00
PATROL COMMANDER LT.-1020	<u>45,968.00</u>	<u>45,968.00</u>	0.00
SHIFT COMMANDER SGT- 2nd-1021	<u>40,768.00</u>	<u>40,768.00</u>	0.00
SHIFT COMMANDER- SGT- 3rd-1022	<u>40,768.00</u>	<u>40,768.00</u>	0.00
ADMINISTRATIVE COMMANDER-1023	<u>40,768.00</u>	<u>43,368.00</u>	2,600.00
ASST SHIFT COMMANDER-CPL-1024	<u>38,688.00</u>	<u>38,688.00</u>	0.00
ASST SHIFT COMMANDER-CPL-1025	<u>38,688.00</u>	<u>38,688.00</u>	0.00
ASST SHIFT COMMANDER-CPL-1026	<u>38,688.00</u>	<u>38,688.00</u>	0.00
DEPUTY-1027	<u>36,608.00</u>	<u>36,608.00</u>	0.00
CIVIL PROCESS SUPERVISOR - 1028	<u>36,608.00</u>	<u>38,688.00</u>	2,080.00
DEPUTY-1029	<u>36,608.00</u>	<u>36,608.00</u>	0.00
DEPUTY-1030	<u>36,608.00</u>	<u>36,608.00</u>	0.00
DEPUTY-1031	<u>36,608.00</u>	<u>36,608.00</u>	0.00
DEPUTY-1032	<u>36,608.00</u>	<u>36,608.00</u>	0.00
DEPUTY-1033	<u>36,608.00</u>	<u>36,608.00</u>	0.00
DEPUTY-1034	<u>36,608.00</u>	<u>36,608.00</u>	0.00
DEPUTY-1035	<u>36,608.00</u>	<u>36,608.00</u>	0.00
DEPUTY-1036	<u>36,608.00</u>	<u>36,608.00</u>	0.00
DEPUTY-1037	<u>36,608.00</u>	<u>36,608.00</u>	0.00
INVESTIGATOR-1038	<u>40,768.00</u>	<u>40,768.00</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0400
SHERIFF

DEPARTMENT: 0400 SHERIFF

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
DEPUTY-1039	36,608.00	36,608.00	0.00
PUBLIC INFORMATION OFFICER-1040	36,608.00	36,608.00	0.00
CID-LT-1041	45,968.00	45,968.00	0.00
INVESTIGATOR SGT-1042	42,848.00	42,848.00	0.00
INVESTIGATOR-1043	40,768.00	40,768.00	0.00
INVESTIGATOR-1044	40,768.00	40,768.00	0.00
INVESTIGATOR-1045	40,768.00	40,768.00	0.00
INVESTIGATOR-1046	40,768.00	40,768.00	0.00
INVESTIGATOR-1047	40,768.00	40,768.00	0.00
BAILIFF-1048	34,944.00	34,944.00	0.00
BAILIFF SUPERVISOR-CPL-1049	35,515.75	35,515.75	0.00
BAILIFF-1050	34,944.00	34,944.00	0.00
BALIFF0-01051	34,944.00	34,944.00	0.00
BALIFF -1052	34,944.00	34,944.00	0.00
DISPATCHER SUPERVISOR-1053	35,984.00	35,984.00	0.00
DISPATCHER-1054	30,784.00	30,784.00	0.00
IT COORDINATOR-1055	47,008.00	47,008.00	0.00
DISPATCHER-1056	30,784.00	30,784.00	0.00
DISPATCHER-1057	30,784.00	30,784.00	0.00
DISPATCHER-1058	30,784.00	30,784.00	0.00
DISPATCHER-1059	30,784.00	30,784.00	0.00
DISPATCHER-1060	30,784.00	30,784.00	0.00
FISCAL OFFICER-1061	47,008.00	47,008.00	0.00
BONDS / FINES SENIOR CLERK-1062	32,240.00	32,240.00	0.00
BONDS / FINES CLERK-1063	30,160.00	30,160.00	0.00
EXECUTIVE ASSISTANT-1064	33,280.00	33,280.00	0.00

1000.0400

SHERIFF

DEPARTMENT: 0400 SHERIFF

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
INVESTIGATOR-1065	<u>40,768.00</u>	<u>40,768.00</u>	0.00
INVESTIGATOR-1066	<u>40,768.00</u>	<u>40,768.00</u>	0.00
DATA ENTRY CLERK-1067	<u>30,160.00</u>	<u>30,160.00</u>	0.00
BONDS / FINES CLERK-1068	<u>30,160.00</u>	<u>30,160.00</u>	0.00
ADMINISTRATIVE DEPUTY - 1098	<u>35,568.00</u>	<u>30,888.00</u>	-4,680.00
CID RECEPTIONIST-1157	<u>28,028.00</u>	<u>28,028.00</u>	0.00
DEPUTY-1335	<u>36,608.00</u>	<u>36,608.00</u>	0.00
DEPUTY-1336	<u>36,608.00</u>	<u>36,608.00</u>	0.00
DEPUTY-1337	<u>36,608.00</u>	<u>36,608.00</u>	0.00
COURT ROOM SECURITY OFFICER-1338	<u>32,864.00</u>	<u>32,864.00</u>	0.00
COURT ROOM SECURITY OFFICER-1339	<u>32,864.00</u>	<u>32,864.00</u>	0.00
COURT ROOM SECURITY OFFICER-1340	<u>32,864.00</u>	<u>32,864.00</u>	0.00
DEPUTY-1342	<u>36,608.00</u>	<u>36,608.00</u>	0.00
COURT ROOM SECURITY OFFICER-1343	<u>32,864.00</u>	<u>32,864.00</u>	0.00
COURT ROOM SECURITY OFFICER-1344	<u>32,864.00</u>	<u>32,864.00</u>	0.00
COURT ROOM SECURITY OFFICER-1345	<u>32,864.00</u>	<u>32,864.00</u>	0.00
1002 SALARIES, PART-TIME-1317	<u>115,000.00</u>	<u>115,000.00</u>	0.00
1005 OVERTIME & OTHER PREM. COMP	<u>75,000.00</u>	<u>75,000.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>195,842.99</u>	<u>195,842.99</u>	0.00
1007 RETIREMENT MATCHING	<u>392,197.99</u>	<u>392,197.99</u>	0.00
1009 HEALTH INSURANCE MATCHING	<u>475,713.00</u>	<u>614,302.92</u>	138,589.92
1010 WORKMEN'S COMPENSATION	<u>67,728.80</u>	<u>58,232.72</u>	-9,496.08
1011 UNEMPLOYMENT COMPENSATION	<u>24,450.39</u>	<u>17,365.65</u>	-7,084.74

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0400
SHERIFF

DEPARTMENT: 0400 SHERIFF

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
1016 LIFE INSURANCE	6,426.00	6,426.00	0.00
1019 DENTAL / VISION	22,695.12	23,420.88	725.76
TOTAL PERSONAL SERVICES	3,745,093.40	3,867,828.26	122,734.86
 OTHER SERVICES & CHARGES			
<i>COMMUNICATIONS</i>			
3021 POSTAGE	7,000.00	7,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	7,000.00	7,000.00	0.00
TOTAL SHERIFF	\$3,752,093.40	\$3,874,828.26	\$122,734.86

1000.0401
 CIRCUIT COURT
 1ST DIVISION

CALENDAR YEAR: 2020 BUDGET \$55,048.97

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0401 CIRCUIT COURT 1ST DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
PERSONAL SERVICES			
1002 SALARIES, PART-TIME-1117	<u>16,224.00</u>	<u>16,224.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>1,241.14</u>	<u>1,241.14</u>	0.00
1007 RETIREMENT MATCHING	<u>2,485.52</u>	<u>2,485.52</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>36.97</u>	<u>31.72</u>	-5.25
1011 UNEMPLOYMENT COMPENSATION	<u>162.24</u>	<u>113.57</u>	-48.67
TOTAL PERSONAL SERVICES	<u><u>20,149.87</u></u>	<u><u>20,095.95</u></u>	<u><u>-53.92</u></u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>3,250.00</u>	<u>3,250.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>2,000.00</u>	<u>2,000.00</u>	0.00
2005 FOOD	<u>1,500.00</u>	<u>1,500.00</u>	0.00
2006 CLOTHING & UNIFORMS	<u>300.00</u>	<u>300.00</u>	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2024 MAINTENANCE & SERVICE CONTRACTS	<u>500.00</u>	<u>500.00</u>	0.00
TOTAL SUPPLIES	<u><u>7,550.00</u></u>	<u><u>7,550.00</u></u>	<u><u>0.00</u></u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3003 COMPUTER SERVICES	<u>1,500.00</u>	<u>1,500.00</u>	0.00
3009 OTHER PROFESSIONAL SERVICES	<u>2,000.00</u>	<u>2,000.00</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0401
CIRCUIT COURT
1ST DIVISION

DEPARTMENT: 0401 CIRCUIT COURT 1ST DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>2,500.00</u>	<u>2,500.00</u>	0.00
3021 POSTAGE	<u>1,500.00</u>	<u>1,500.00</u>	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>2,000.00</u>	<u>2,000.00</u>	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	<u>88.00</u>	<u>88.00</u>	0.00
3054 OTHER SUNDRY INSURANCE	<u>165.02</u>	<u>165.02</u>	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>14,400.00</u>	<u>14,400.00</u>	0.00
<i>MISCELLANEOUS</i>			
3090 DUES & MEMBERSHIPS	<u>500.00</u>	<u>500.00</u>	0.00
3094 MEALS & LODGING	<u>2,000.00</u>	<u>2,000.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u><u>26,653.02</u></u>	<u><u>26,653.02</u></u>	<u>0.00</u>
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>750.00</u>	<u>750.00</u>	0.00
TOTAL CAPITAL OUTLAY	<u><u>750.00</u></u>	<u><u>750.00</u></u>	<u>0.00</u>
TOTAL CIRCUIT COURT 1ST DIVISION	<u><u>\$55,102.89</u></u>	<u><u>\$55,048.97</u></u>	<u><u>-53.92</u></u>

CALENDAR YEAR: 2020 BUDGET \$645,438.09

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0402 CIRCUIT COURT 2ND DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$398,519.25</u>	<u>\$398,519.25</u>	0.00
JUVENILE OFFICER- 1098	<u>35,692.80</u>	<u>35,692.80</u>	0.00
JUVENILE OFFICER- 1099	<u>33,612.80</u>	<u>33,612.80</u>	0.00
JUVENILE OFFICER- 1100	<u>41,828.90</u>	<u>41,828.90</u>	0.00
INTAKE OFFICER SUPERVISOR- 1101	<u>45,271.30</u>	<u>45,271.30</u>	0.00
JUVENILE OFFICER-1102	<u>33,612.80</u>	<u>33,612.80</u>	0.00
CHIEF OF STAFF - 1103	<u>51,022.40</u>	<u>51,022.40</u>	0.00
INTAKE OFFICER - 1104	<u>37,283.58</u>	<u>37,283.58</u>	0.00
JUVENILE OFFICER- 1105	<u>40,681.43</u>	<u>40,681.43</u>	0.00
JUVENILE OFFICER -1106	<u>16,991.93</u>	<u>16,991.93</u>	0.00
JUVENILE OFFICER- 1107	<u>31,341.02</u>	<u>31,341.02</u>	0.00
LAW CLERK- 1108	<u>31,180.29</u>	<u>31,180.29</u>	0.00
1002 SALARIES, PART-TIME- 1322	<u>12,466.21</u>	<u>12,466.21</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>31,440.39</u>	<u>31,440.39</u>	0.00
1007 RETIREMENT MATCHING	<u>62,962.97</u>	<u>62,962.97</u>	0.00
1009 HEALTH INSURANCE MATCHING	<u>83,061.00</u>	<u>107,259.24</u>	24,198.24
1010 WORKMEN'S COMPENSATION	<u>12,186.46</u>	<u>10,456.77</u>	-1,729.69
1011 UNEMPLOYMENT COMPENSATION	<u>3,985.19</u>	<u>2,876.90</u>	-1,108.29
1016 LIFE INSURANCE	<u>1,122.00</u>	<u>1,122.00</u>	0.00
1019 DENTAL / VISION	<u>3,962.64</u>	<u>4,089.36</u>	126.72
TOTAL PERSONAL SERVICES	<u>609,706.11</u>	<u>631,193.09</u>	21,486.98

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0402
CIRCUIT COURT
2ND DIVISION

DEPARTMENT: 0402 CIRCUIT COURT 2ND DIVISION

BUDGET LINE ITEM	APPROPRIATION 2019	APPROPRIATION 2020	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	2,000.00	5,245.00	3,245.00
2002 SMALL EQUIPMENT - PURCHASE	3,000.00	3,000.00	0.00
2005 FOOD	1,000.00	1,000.00	0.00
TOTAL SUPPLIES	6,000.00	9,245.00	3,245.00
OTHER SERVICES & CHARGES			
<i>COMMUNICATIONS</i>			
3021 POSTAGE	1,000.00	1,000.00	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	1,500.00	1,500.00	0.00
<i>MISCELLANEOUS</i>			
3090 DUES & MEMBERSHIPS	1,500.00	1,500.00	0.00
3094 MEALS & LODGING	1,000.00	1,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	5,000.00	5,000.00	0.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	3,245.00	0.00	-3,245.00
TOTAL CAPITAL OUTLAY	3,245.00	0.00	-3,245.00
TOTAL CIRCUIT COURT 2ND DIVISION	\$623,951.11	\$645,438.09	\$21,486.98

1000.0403
 CIRCUIT COURT
 3RD DIVISON

CALENDAR YEAR: 2020 BUDGET \$99,079.27

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0403 CIRCUIT COURT 3RD DIVISON

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME-1094	<u>\$39,520.00</u>	<u>\$39,520.00</u>	0.00
CIRCUIT COURT CLERK - 1094	<u>39,520.00</u>	<u>39,520.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>3,023.28</u>	<u>3,023.28</u>	0.00
1007 RETIREMENT MATCHING	<u>6,054.46</u>	<u>6,054.46</u>	0.00
1009 HEALTH INSURANCE MATCHING	<u>7,551.00</u>	<u>9,750.84</u>	2,199.84
1010 WORKMEN'S COMPENSATION	<u>90.06</u>	<u>77.27</u>	-12.79
1011 UNEMPLOYMENT COMPENSATION	<u>395.20</u>	<u>276.64</u>	-118.56
1016 LIFE INSURANCE	<u>102.00</u>	<u>102.00</u>	0.00
1019 DENTAL / VISION	<u>360.24</u>	<u>371.76</u>	11.52
TOTAL PERSONAL SERVICES	<u>57,096.24</u>	<u>59,176.25</u>	2,080.01
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>7,500.00</u>	<u>7,500.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>1,000.00</u>	<u>1,000.00</u>	0.00
<i>REPAIR & MAINTENACE SUPPLIES</i>			
2023 PARTS & REPAIRS	<u>1,000.00</u>	<u>1,000.00</u>	0.00
TOTAL SUPPLIES	<u>9,500.00</u>	<u>9,500.00</u>	0.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3003 COMPUTER SERVICES	<u>500.00</u>	<u>500.00</u>	0.00
3007 DRUG TESTING - DRUG COURT	<u>1,750.00</u>	<u>1,750.00</u>	0.00
3009 OTHER PRO. SERVICES - DRUG COURT	<u>4,500.00</u>	<u>3,000.00</u>	-1,500.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0403
CIRCUIT COURT
3RD DIVISON

DEPARTMENT: 0403 CIRCUIT COURT 3RD DIVISON

BUDGET LINE ITEM	APPROPRIATION 2019	APPROPRIATION 2020	Difference
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	1,500.00	1,500.00	0.00
3021 POSTAGE	1,250.00	1,250.00	0.00
3022 CELL PHONES & PAGERS	500.00	500.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	88.00	88.00	0.00
3054 OTHER SUNDRY INSURANCE	165.02	165.02	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	12,000.00	12,000.00	0.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3071 RENT - MACH/EQUIP (POSTAGE RENTAL)	150.00	150.00	0.00
<i>MISCELLANEOUS</i>			
3090 DUES & MEMBERSHIPS	1,000.00	1,000.00	0.00
3092 JURORS & WITNESSES (FOOD)	3,000.00	3,000.00	0.00
3100 OTHER MISCELLANEOUS	1,000.00	1,000.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	500.00	500.00	0.00
TOTAL OTHER SERVICES & CHARGES	27,903.02	26,403.02	-1,500.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	4,000.00	4,000.00	0.00
TOTAL CAPITAL OUTLAY	4,000.00	4,000.00	0.00
TOTAL CIRCUIT COURT 3RD DIVISION	\$98,499.26	\$99,079.27	\$580.01

CALENDAR YEAR: 2020 BUDGET \$47,874.33

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0404 CIRCUIT COURT 4TH DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
PERSONAL SERVICES			
1002 SALARIES, PART-TIME-1327	<u>\$2,000.00</u>	<u>\$2,000.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>153.00</u>	<u>153.00</u>	0.00
1007 RETIREMENT MATCHING	<u>306.40</u>	<u>306.40</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>4.56</u>	<u>3.91</u>	-0.65
1011 UNEMPLOYMENT COMPENSATION	<u>0.00</u>	<u>14.00</u>	14.00
TOTAL PERSONAL SERVICES	<u>2,463.96</u>	<u>2,477.31</u>	13.35
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>4,500.00</u>	<u>\$4,500.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>5,000.00</u>	<u>\$5,000.00</u>	0.00
2005 FOOD	<u>350.00</u>	<u>\$350.00</u>	0.00
2017 JOINT BUDGET SUPPLIES	<u>2,000.00</u>	<u>\$1,500.00</u>	-500.00
2019 JOINT BUDGET COMPUTER	<u>2,000.00</u>	<u>\$2,000.00</u>	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIRS	<u>750.00</u>	<u>\$750.00</u>	0.00
TOTAL SUPPLIES	<u>14,600.00</u>	<u>14,100.00</u>	-500.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>3,000.00</u>	<u>\$3,000.00</u>	0.00
3010 JOINT OTHER PROFESSIONAL SERVICES	<u>1,000.00</u>	<u>\$1,000.00</u>	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>2,000.00</u>	<u>\$1,500.00</u>	-500.00
3021 POSTAGE	<u>500.00</u>	<u>\$500.00</u>	0.00
3022 CELL PHONES & PAGERS	<u>2,500.00</u>	<u>\$2,000.00</u>	-500.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0404
CIRCUIT COURT
4TH DIVISION

DEPARTMENT: 0404 CIRCUIT COURT 4TH DIVISION

BUDGET LINE ITEM	APPROPRIATION 2019	APPROPRIATION 2020	Difference
<i>TRANSPORTATION</i>			
3030 TRAVEL	1,000.00	\$1,000.00	0.00
3052 FIRE & EXTENDED COVERAGE	132.00	\$132.00	0.00
3054 OTHER SUNDRY INSURANCE	165.02	\$165.02	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	13,000.00	\$13,000.00	0.00
<i>MISCELLANEOUS</i>			
3090 DUES & MEMBERSHIPS	1,500.00	\$1,500.00	0.00
3094 MEALS & LODGING	1,250.00	\$1,000.00	-250.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	2,500.00	\$2,500.00	0.00
TOTAL OTHER SERVICES & CHARGES	28,547.02	27,297.02	-1,250.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	4,000.00	\$4,000.00	0.00
TOTAL CAPITAL OUTLAY	4,000.00	4,000.00	0.00
TOTAL CIRCUIT COURT 4TH DIVISION	\$49,610.98	\$47,874.33	-\$1,736.65

CALENDAR YEAR: 2020 BUDGET \$99,495.27

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0405 CIRCUIT COURT 5TH DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
PERSONAL SERVICES			
1001 SALARIES- FULL-TIME	<u>\$39,520.00</u>	<u>\$39,520.00</u>	0.00
CIRCUIT COURT CLERK -1093	<u>39,520.00</u>	<u>39,520.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>3,023.28</u>	<u>3,023.28</u>	0.00
1007 RETIREMENT MATCHING	<u>6,054.46</u>	<u>6,054.46</u>	0.00
1009 HEALTH INSURANCE MATCHING	<u>7,551.00</u>	<u>9,750.84</u>	2,199.84
1010 WORKMEN'S COMPENSATION	<u>90.06</u>	<u>77.27</u>	-12.79
1011 UNEMPLOYMENT COMPENSATION	<u>395.20</u>	<u>276.64</u>	-118.56
1016 LIFE INSURANCE	<u>102.00</u>	<u>102.00</u>	0.00
1019 DENTAL / VISION	<u>360.24</u>	<u>371.76</u>	11.52
TOTAL PERSONAL SERVICES	<u>57,096.24</u>	<u>59,176.25</u>	<u>2,080.01</u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>5,500.00</u>	<u>5,100.00</u>	-400.00
2002 SMALL EQUIPMENT - PURCHASE	<u>3,000.00</u>	<u>3,500.00</u>	500.00
2003 JANITORIAL SUPPLIES	<u>100.00</u>	<u>0.00</u>	-100.00
2005 FOOD	<u>3,000.00</u>	<u>2,000.00</u>	-1,000.00
2006 CLOTHING & UNIFORMS	<u>100.00</u>	<u>100.00</u>	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIRS	<u>500.00</u>	<u>1,500.00</u>	1,000.00
TOTAL SUPPLIES	<u>12,200.00</u>	<u>12,200.00</u>	<u>0.00</u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3003 COMPUTER SERVICES	<u>1,000.00</u>	<u>1,000.00</u>	0.00
3009 OTHER PROFESSIONAL SERVICES	<u>1,000.00</u>	<u>1,000.00</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0405
CIRCUIT COURT
5TH DIVISION

DEPARTMENT: 0405 CIRCUIT COURT 5TH DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	3,000.00	3,000.00	0.00
3021 POSTAGE	600.00	600.00	0.00
3022 CELL PHONES & PAGERS	2,500.00	2,500.00	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	1,000.00	1,000.00	0.00
3031 COMMON CARRIER	1,000.00	1,000.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	154.00	154.00	0.00
3054 OTHER SUNDRY INSURANCE	165.02	165.02	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	14,400.00	14,400.00	0.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3071 RENT - MACHINERY & EQUIPMENT	1,000.00	0.00	-1,000.00
3073 LEASE - MACHINERY & EQUIPMENT	1,000.00	0.00	-1,000.00
<i>MISCELLANEOUS</i>			
3090 DUES & MEMBERSHIPS	1,000.00	1,000.00	0.00
3093 MISCELLANEOUS LAW ENFORCEMENT	500.00	500.00	0.00
3094 MEALS & LODGING	500.00	500.00	0.00
3101 TRAINING & EDUCATION	300.00	300.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>29,119.02</u>	<u>27,119.02</u>	<u>-2,000.00</u>
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	1,000.00	1,000.00	0.00
TOTAL CAPITAL OUTLAY	<u>1,000.00</u>	<u>1,000.00</u>	<u>0.00</u>
TOTAL CIRCUIT COURT 5TH DIVISION	<u>\$99,415.26</u>	<u>\$99,495.27</u>	<u>\$80.01</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0409
DISTRICT
COURT

CALENDAR YEAR: 2020 BUDGET \$170,532.34

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0409 DISTRICT COURT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$89,671.74</u>	<u>\$89,671.74</u>	0.00
PROBATION OFFICER-1118	<u>34,320.00</u>	<u>34,320.00</u>	0.00
COURT CLERK-1119	<u>29,351.74</u>	<u>29,351.74</u>	0.00
DEPUTY CLERK-1120	<u>26,000.00</u>	<u>26,000.00</u>	0.00
1002 SALARIES, PART-TIME-1117	<u>19,136.00</u>	<u>19,136.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>8,323.79</u>	<u>8,323.79</u>	0.00
1007 RETIREMENT MATCHING	<u>16,669.35</u>	<u>16,669.35</u>	0.00
1009 HEALTH INSURANCE MATCHING	<u>22,653.00</u>	<u>29,252.52</u>	6,599.52
1010 WORKMEN'S COMPENSATION	<u>1,264.49</u>	<u>1,085.01</u>	-179.48
1011 UNEMPLOYMENT COMPENSATION	<u>896.72</u>	<u>761.65</u>	-135.07
1016 LIFE INSURANCE	<u>306.00</u>	<u>306.00</u>	0.00
1019 DENTAL / VISION	<u>1,080.72</u>	<u>1,115.28</u>	34.56
TOTAL PERSONAL SERVICES	<u><u>160,001.81</u></u>	<u><u>166,321.34</u></u>	<u>6,319.53</u>
OTHER SERVICES & CHARGES			
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>2,000.00</u>	<u>2,000.00</u>	0.00
3021 POSTAGE	<u>2,711.00</u>	<u>2,211.00</u>	-500.00
TOTAL OTHER SERVICES & CHARGES	<u><u>4,711.00</u></u>	<u><u>4,211.00</u></u>	<u>-500.00</u>
TOTAL DISTRICT COURT	<u><u>\$164,712.81</u></u>	<u><u>\$170,532.34</u></u>	<u>\$5,819.53</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0410
DISTRICT COURT
JUDGES SALARY

CALENDAR YEAR: 2020 BUDGET \$29,566.16

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0410 DISTRICT COURT JUDGES SALARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>\$29,566.16</u>	<u>\$29,566.16</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u>29,566.16</u>	<u>29,566.16</u>	<u>0.00</u>
TOTAL DISTRICT CT JUDGES SALARY	<u>\$29,566.16</u>	<u>\$29,566.16</u>	<u>0.00</u>

1000.0416
 PROSECUTING
 ATTORNEY

CALENDAR YEAR: 2020 BUDGET \$771,553.79

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0416 PROSECUTING ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$390,411.23</u>	<u>\$390,411.23</u>	0.00
SECRETARY- 1108	<u>36,400.00</u>	<u>36,400.00</u>	0.00
SECRETARY- 1109	<u>35,638.53</u>	<u>35,638.53</u>	0.00
CASE COORDINATOR- 1110	<u>40,693.22</u>	<u>40,693.22</u>	0.00
VINE CLERK- 1111	<u>35,730.99</u>	<u>35,730.99</u>	0.00
INVESTIGATOR- 1112	<u>47,848.00</u>	<u>47,848.00</u>	0.00
HOT CHECK COORDINATOR- 1113	<u>35,730.99</u>	<u>35,730.99</u>	0.00
SECRETARY- 1114	<u>48,204.00</u>	<u>48,204.00</u>	0.00
SECRETARY- 1115	<u>35,805.50</u>	<u>35,805.50</u>	0.00
TASKFORCE COORDINATOR- 1116	<u>41,600.00</u>	<u>41,600.00</u>	0.00
INVESTIGATOR- 1117	<u>32,760.00</u>	<u>32,760.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>30,325.46</u>	<u>30,325.46</u>	0.00
1007 RETIREMENT MATCHING	<u>110,730.20</u>	<u>110,730.20</u>	0.00
1009 HEALTH INSURANCE MATCHING	<u>75,510.00</u>	<u>97,508.40</u>	21,998.40
1010 WORKMEN'S COMPENSATION	<u>888.15</u>	<u>762.09</u>	-126.06
1011 UNEMPLOYMENT COMPENSATION	<u>3,964.11</u>	<u>2,774.88</u>	-1,189.23
1015 UNIFORM ALLOWANCE	<u>6,000.00</u>	<u>6,000.00</u>	0.00
1016 LIFE INSURANCE	<u>1,020.00</u>	<u>1,020.00</u>	0.00
1019 DENTAL / VISION	<u>3,602.40</u>	<u>3,717.60</u>	115.20
TOTAL PERSONAL SERVICES	<u>622,451.55</u>	<u>643,249.86</u>	<u>20,798.31</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0416
PROSECUTING
ATTORNEY

DEPARTMENT: 0416 PROSECUTING ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	13,690.65	13,690.65	0.00
2002 SMALL EQUIPMENT - PURCHASE	9,000.00	9,000.00	0.00
2007 FUEL, OIL, & LUBRICANTS	11,300.00	11,300.00	0.00
2008 TIRES & TUBES	2,000.00	2,000.00	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIRS	4,600.00	4,600.00	0.00
2024 MAINTENANCE & SERVICE CONTRACTS	2,200.00	2,200.00	0.00
TOTAL SUPPLIES	<u>42,790.65</u>	<u>42,790.65</u>	<u>0.00</u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	8,000.00	8,000.00	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	6,600.00	6,600.00	0.00
3021 POSTAGE	5,000.00	5,000.00	0.00
3022 CELL PHONES & PAGERS	5,400.00	5,400.00	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	5,500.00	5,500.00	0.00
<i>INSURANCE</i>			
3052 FIRE & EXTENDED COVERAGE	253.00	253.00	0.00
3053 FLEET LIABILITY	6,081.00	5,625.00	-456.00
3054 OTHER SUNDRY INSURANCE	3,135.28	3,135.28	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	6,000.00	6,000.00	0.00
<i>MISCELLANEOUS</i>			
3094 MEALS & LODGING	4,000.00	4,000.00	0.00
3096 COUNTY MATCHING FUNDS (GRANT)	31,000.00	31,000.00	0.00

1000.0416
 PROSECUTING
 ATTORNEY

DEPARTMENT: 0416 PROSECUTING ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
TOTAL OTHER SERVICES & CHARGES	<u>80,969.28</u>	<u>80,513.28</u>	<u>-456.00</u>
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>2,000.00</u>	<u>2,000.00</u>	0.00
TOTAL CAPITAL OUTLAY	<u>2,000.00</u>	<u>2,000.00</u>	<u>0.00</u>
DEBT SERVICE			
5005 LEASE PURCHASES	<u>3,000.00</u>	<u>3,000.00</u>	0.00
TOTAL DEBT SERVICE	<u>3,000.00</u>	<u>3,000.00</u>	<u>0.00</u>
TOTAL PROSECUTING ATTORNEY	<u>\$751,211.48</u>	<u>\$771,553.79</u>	<u>\$20,342.31</u>

FAULKNER COUNTY
 APPLICATION FOR
 APPROPRIATION

1000.0417
 PUBLIC
 DEFENDER

CALENDAR YEAR: 2020 BUDGET \$16,800.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0417 PUBLIC DEFENDER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
OTHER SERVICES & CHARGES			
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>2,000.00</u>	<u>2,800.00</u>	800.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3070 RENT - LAND & BUILDINGS	<u>14,000.00</u>	<u>14,000.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u>16,000.00</u>	<u>16,800.00</u>	\$800.00
TOTAL PUBLIC DEFENDER	<u>\$16,000.00</u>	<u>\$16,800.00</u>	\$800.00

CALENDAR YEAR: 2020 BUDGET \$2,106,414.16

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0418 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$1,193,234.08</u>	<u>\$1,193,234.08</u>	\$0.00
DIRECTOR. OF REGULATORY SERVICE & SPECIAL OPERATIONS -1018	<u>57,408.00</u>	<u>57,408.00</u>	0.00
DETENTION LT - 1095	<u>39,822.33</u>	<u>39,822.33</u>	0.00
DETENTION SGT - 1096	<u>35,515.75</u>	<u>35,515.75</u>	0.00
JUVENILE DIRECTOR-SGT - 1125	<u>37,648.00</u>	<u>37,648.00</u>	0.00
DETENTION OFFICER - CPL - 1126	<u>31,772.00</u>	<u>31,772.00</u>	0.00
DETENTION OFFICER - CPL - 1127	<u>31,772.00</u>	<u>31,772.00</u>	0.00
DETENTION OFFICER - CPL - 1128	<u>31,772.00</u>	<u>31,772.00</u>	0.00
DETENTION OFFICER - CPL - 1129	<u>31,772.00</u>	<u>31,772.00</u>	0.00
DETENTION OFFICER - CPL - 1130	<u>31,772.00</u>	<u>31,772.00</u>	0.00
JAIL RECEPTIONIST -1131	<u>28,028.00</u>	<u>28,028.00</u>	0.00
DETENTION OFFICER - 1133	<u>28,652.00</u>	<u>28,652.00</u>	0.00
DETENTION OFFICER - 1134	<u>28,652.00</u>	<u>28,652.00</u>	0.00
DETENTION OFFICER - 1135	<u>28,652.00</u>	<u>28,652.00</u>	0.00
DETENTION OFFICER - 1136	<u>28,652.00</u>	<u>28,652.00</u>	0.00
DETENTION OFFICER - 1137	<u>28,652.00</u>	<u>28,652.00</u>	0.00
DETENTION OFFICER - 1138	<u>28,652.00</u>	<u>28,652.00</u>	0.00
DETENTION OFFICER - 1139	<u>28,652.00</u>	<u>28,652.00</u>	0.00
DETENTION OFFICER - 1140	<u>28,652.00</u>	<u>28,652.00</u>	0.00
DETENTION OFFICER - 1141	<u>28,652.00</u>	<u>28,652.00</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0418
JAIL

DEPARTMENT: 0418 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
DETENTION OFFICER - 1142	28,652.00	28,652.00	0.00
DETENTION OFFICER - 1143	28,652.00	28,652.00	0.00
DETENTION OFFICER - 1144	28,652.00	28,652.00	0.00
DETENTION OFFICER - 1145	28,652.00	28,652.00	0.00
DETENTION OFFICER - 1146	28,652.00	28,652.00	0.00
DETENTION OFFICER - 1147	28,652.00	28,652.00	0.00
JUVENILE DETENTION OFFICER- 1148	28,652.00	28,652.00	0.00
JUVENILE DETENTION OFFICER- 1149	28,652.00	28,652.00	0.00
JUVENILE DETENTION OFFICER- 1150	28,652.00	28,652.00	0.00
JUVENILE DETENTION OFFICER- 1151	28,652.00	28,652.00	0.00
JUVENILE DETENTION OFFICER- 1152	28,652.00	28,652.00	0.00
MEDICAL ASSISTANT - 1153	28,652.00	28,652.00	0.00
DETENTION OFFICER- 1154	28,652.00	28,652.00	0.00
JUVENILE DETENTION OFFICER- 1155	28,652.00	28,652.00	0.00
JUVENILE DETENTION OFFICER- 1156	28,652.00	28,652.00	0.00
TRANSPORT OFFICER- 1158	32,864.00	32,864.00	0.00
NURSE - 1159	36,608.00	36,608.00	0.00
CAPTAIN / JAIL ADMINISTRATOR -1161	45,968.00	45,968.00	0.00
TRANSPORT OFFICER -1341	32,864.00	32,864.00	0.00
1004 CONTRACT LABOR (JAIL DOCTOR)	42,000.00	42,000.00	0.00
1005 OVERTIME & OTHER PREM. COMP	47,000.00	47,000.00	0.00

DEPARTMENT: 0418 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
1006 SOCIAL SECURITY MATCHING	94,877.91	94,877.91	0.00
1007 RETIREMENT MATCHING	190,003.86	190,003.86	0.00
1009 HEALTH INSURANCE MATCHING	286,938.00	370,531.92	83,593.92
1010 WORKMEN'S COMPENSATION	38,081.87	38,081.87	0.00
1011 UNEMPLOYMENT COMPENSATION	12,402.34	8,681.64	-3,720.70
1016 LIFE INSURANCE	3,876.00	3,876.00	0.00
1019 DENTAL / VISION	13,689.12	14,126.88	437.76
TOTAL PERSONAL SERVICES	1,922,103.18	2,002,414.16	80,310.98
SUPPLIES			
<i>SUPPLIES</i>			
2004 MEDICINE & DRUGS	58,000.00	60,000.00	2,000.00
TOTAL SUPPLIES	58,000.00	60,000.00	2,000.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3006 MEDICAL, DENTAL, HOSPITAL	50,000.00	40,000.00	-10,000.00
<i>TRANSPORTATION</i>			
3031 COMMON CARRIER	0.00	4,000.00	4,000.00
TOTAL OTHER SERVICES & CHARGES	50,000.00	44,000.00	-6,000.00
TOTAL COUNTY JAIL	\$2,030,103.18	\$2,106,414.16	\$76,310.98

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0419
CORONER

CALENDAR YEAR: 2020 BUDGET \$280,773.56

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0419 CORONER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	<u>\$133,887.52</u>	<u>\$133,887.52</u>	\$0.00
CORONER - 1220	<u>58,591.52</u>	<u>58,591.52</u>	0.00
CORONER ASSISTANT -1223	<u>37,648.00</u>	<u>37,648.00</u>	0.00
DEPUTY CORONER 1224	<u>37,648.00</u>	<u>37,648.00</u>	0.00
1002 SALARIES PART-TIME	<u>15,000.00</u>	<u>20,000.00</u>	5,000.00
1005 OVERTIME & OTHER PREM. COMPENSATION	<u>1,925.00</u>	<u>1,925.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>11,537.16</u>	<u>11,919.66</u>	382.50
1007 RETIREMENT MATCHING	<u>23,104.48</u>	<u>23,870.48</u>	766.00
1009 HEALTH INSURANCE MATCHING	<u>22,653.00</u>	<u>29,252.52</u>	6,599.52
1010 WORKMEN'S COMPENSATION	<u>581.58</u>	<u>515.79</u>	-65.79
1011 UNEMPLOYMENT COMPENSATION	<u>1,508.13</u>	<u>1,090.69</u>	-417.44
1016 LIFE INSURANCE	<u>306.00</u>	<u>306.00</u>	0.00
1019 DENTAL / VISION	<u>1,080.72</u>	<u>1,115.28</u>	34.56
TOTAL PERSONAL SERVICES	<u><u>211,583.59</u></u>	<u><u>223,882.94</u></u>	<u><u>12,299.35</u></u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>1,750.00</u>	<u>2,860.00</u>	1,110.00
2002 SMALL EQUIPMENT - PURCHASE	<u>4,260.86</u>	<u>3,000.00</u>	-1,260.86

DEPARTMENT: 0419 CORONER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
2003 JANITORIAL SUPPLIES	1,000.00	1,000.00	0.00
2005 FOOD	500.00	500.00	0.00
2007 FUEL, OIL, & LUBRICANTS	10,000.00	8,000.00	-2,000.00
2008 TIRES & TUBES	2,000.00	2,000.00	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2020 BUILDING MATERIALS & SUPPLIES	750.00	1,200.00	450.00
2021 PAINTS & METALS	250.00	250.00	0.00
2022 PLUMBING & ELECTRICAL	250.00	500.00	250.00
2023 PARTS & REPAIRS	1,000.00	1,000.00	0.00
2024 MAINTENANCE / SERVICE CONTRACTS	500.00	750.00	250.00
2029 SMALL TOOLS	500.00	500.00	0.00
2032 PARTS & REPAIR - VEHICLES	1,000.00	1,500.00	500.00
TOTAL SUPPLIES	23,760.86	23,060.00	-700.86
OTHER SERVICES & CHARGES			
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	3,000.00	500.00	-2,500.00
3021 POSTAGE	100.00	100.00	0.00
3022 CELL PHONES & PAGERS	0.00	1,200.00	1,200.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	1,500.00	1,500.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	1,272.48	1,272.48	0.00
3053 FLEET LIABILITY	3,768.00	3,103.00	-665.00
3054 OTHER SUNDRY INSURANCE	1,155.14	1,155.14	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0419
CORONER

DEPARTMENT: 0419 CORONER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	7,000.00	8,000.00	1,000.00
<i>MISCELLANEOUS</i>			
3090 DUES & MEMBERSHIPS	1,000.00	1,000.00	0.00
3093 MISCELLANEOUS LAW ENFORCEMENT	4,000.00	5,000.00	1,000.00
3094 MEALS & LODGING	2,000.00	2,000.00	0.00
3095 PAUPERS & WELFARE	1,400.00	1,400.00	0.00
3100 OTHER MISCELLANEOUS	2,500.00	2,500.00	0.00
3101 TRAINING & EDUCATION	2,000.00	2,000.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	600.00	600.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>31,295.62</u>	<u>31,330.62</u>	<u>35.00</u>
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	2,500.00	2,500.00	0.00
TOTAL CAPITAL OUTLAY	<u>2,500.00</u>	<u>2,500.00</u>	<u>0.00</u>
TOTAL CORONER	<u>\$269,140.07</u>	<u>\$280,773.56</u>	<u>\$11,633.49</u>

1000.0429
 VICTIM SERVICE
 DOMESTIC VIOLENCE

CALENDAR YEAR: 2020 BUDGET \$98,995.73

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0429 VICTIM SERVICE & DOMESTIC VIOLENCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	<u>\$44,855.20</u>	<u>\$44,855.20</u>	\$0.00
VICTIM SERVICE CLERK -1311	<u>44,855.20</u>	<u>44,855.20</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>3,431.42</u>	<u>3,431.42</u>	0.00
1007 RETIREMENT MATCHING	<u>6,871.82</u>	<u>6,871.82</u>	0.00
1009 HEALTH INSURANCE MATCHING	<u>7,551.00</u>	<u>9,750.84</u>	2,199.84
1010 WORKMEN'S COMPENSATION	<u>102.21</u>	<u>87.70</u>	-14.51
1011 UNEMPLOYMENT COMPENSATION	<u>448.55</u>	<u>313.99</u>	-134.56
1016 LIFE INSURANCE	<u>102.00</u>	<u>102.00</u>	0.00
1019 DENTAL / VISION	<u>360.24</u>	<u>371.76</u>	11.52
TOTAL PERSONAL SERVICES	<u><u>63,722.44</u></u>	<u><u>65,784.73</u></u>	<u><u>2,062.29</u></u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>5,000.00</u>	<u>5,000.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>2,500.00</u>	<u>2,500.00</u>	0.00
2008 TIRES & TUBES	<u>1,000.00</u>	<u>1,000.00</u>	0.00
TOTAL SUPPLIES	<u><u>8,500.00</u></u>	<u><u>8,500.00</u></u>	<u><u>0.00</u></u>
OTHER SERVICES & CHARGES			
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>2,011.00</u>	<u>2,011.00</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0429
VICTIM SERVICE
DOMESTIC VIOLENCE

DEPARTMENT: 0429 VICTIM SERVICE & DOMESTIC VIOLENCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	14,400.00	14,400.00	0.00
3094 MEALS & LODGING	3,500.00	3,500.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>19,911.00</u>	<u>19,911.00</u>	<u>0.00</u>
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	2,300.00	2,300.00	0.00
TOTAL CAPITAL OUTLAY	<u>2,300.00</u>	<u>2,300.00</u>	<u>0.00</u>
DEBT SERVICE			
5005 LEASE PURCHASE	2,500.00	2,500.00	0.00
TOTAL DEBT SERVICE	<u>2,500.00</u>	<u>2,500.00</u>	<u>0.00</u>
TOTAL VICTIM SERVICE/ DOMESTIC VIOLENCE	<u>\$96,933.44</u>	<u>\$98,995.73</u>	<u>\$2,062.29</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0433
JAIL JUVENILE GRANT

CALENDAR YEAR: 2020 BUDGET \$47,191.54

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0433 JAIL JUVENILE GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	<u>\$28,652.00</u>	<u>\$28,652.00</u>	\$0.00
JUVENILE OFFICER - 1310	<u>28,652.00</u>	<u>28,652.00</u>	0.00
1005 OVERTIME	<u>500.00</u>	<u>500.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>2,230.13</u>	<u>2,230.13</u>	0.00
1007 RETIREMENT MATCHING	<u>4,466.09</u>	<u>4,466.09</u>	0.00
1009 HEALTH INSURANCE MATCHING	<u>7,551.00</u>	<u>9,750.84</u>	2,199.84
1010 WORKMEN'S COMPENSATION	<u>914.66</u>	<u>914.66</u>	0.00
1011 UNEMPLOYMENT COMPENSATION	<u>291.52</u>	<u>204.06</u>	-87.46
1016 LIFE INSURANCE	<u>102.00</u>	<u>102.00</u>	0.00
1019 DENTAL / VISION	<u>360.24</u>	<u>371.76</u>	11.52
TOTAL PERSONAL SERVICES	<u><u>45,067.64</u></u>	<u><u>47,191.54</u></u>	2,123.90
 TOTAL JAIL JUVENILE GRANT	 <u><u>\$45,067.64</u></u>	 <u><u>\$47,191.54</u></u>	 \$2,123.90

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0500
OFFICE OF EMERGENCY
MANAGEMENT

CALENDAR YEAR: 2020 BUDGET \$151,200.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0500 OFFICE OF EMERGENCY MANAGEMENT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$8,000.00</u>	<u>\$5,000.00</u>	-3,000.00
2002 SMALL EQUIPMENT - PURCHASE	<u>8,250.00</u>	<u>\$11,200.00</u>	2,950.00
2003 JANITORIAL SUPPLIES	<u>500.00</u>	<u>\$500.00</u>	0.00
2004 MEDICINE & DRUGS	<u>50.00</u>	<u>\$0.00</u>	-50.00
2007 FUEL, OIL, & LUBRICANTS	<u>500.00</u>	<u>\$1,000.00</u>	500.00
2008 TIRES & TUBES	<u>500.00</u>	<u>\$2,500.00</u>	2,000.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIRS	<u>9,000.00</u>	<u>\$15,000.00</u>	6,000.00
2024 MAINTENANCE & SERVICE CONTRACTS	<u>50,000.00</u>	<u>\$50,000.00</u>	0.00
2029 SMALL TOOLS	<u>1,000.00</u>	<u>\$500.00</u>	-500.00
TOTAL SUPPLIES	<u><u>77,800.00</u></u>	<u><u>85,700.00</u></u>	<u><u>7,900.00</u></u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>4,000.00</u>	<u>\$24,250.00</u>	20,250.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>1,500.00</u>	<u>\$3,500.00</u>	2,000.00
3022 CELL PHONES & PAGERS	<u>4,000.00</u>	<u>\$3,500.00</u>	-500.00
3030 TRAVEL	<u>500.00</u>	<u>\$250.00</u>	-250.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	<u>15,000.00</u>	<u>\$8,500.00</u>	-6,500.00

1000.0500
OFFICE OF EMERGENCY
MANAGEMENT

DEPARTMENT: 0500 OFFICE OF EMERGENCY MANAGEMENT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
<i>MISCELLANEOUS</i>			
3090 DUES & MEMBERSHIPS	1,300.00	\$2,000.00	700.00
3094 MEALS & LODGING	3,000.00	\$2,500.00	-500.00
3100 OTHER MISCELLANEOUS	2,500.00	\$3,000.00	500.00
3101 TRAINING & EDUCATION	4,000.00	\$2,000.00	-2,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	2,000.00	\$1,000.00	-1,000.00
TOTAL OTHER SERVICES & CHARGES	<u>37,800.00</u>	<u>50,500.00</u>	<u>12,700.00</u>
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	8,000.00	\$15,000.00	7,000.00
4005 VEHICLES	15,000.00	\$0.00	-15,000.00
TOTAL CAPITAL OUTLAY	<u>23,000.00</u>	<u>15,000.00</u>	<u>-8,000.00</u>
TOTAL OFFICE OF EMERGENCY MGMT	<u>\$138,600.00</u>	<u>\$151,200.00</u>	<u>\$12,600.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0800
VETERANS SERVICE

CALENDAR YEAR: 2020 BUDGET \$12,000.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0800 VETERANS SERVICE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>\$11,708.43</u>	<u>\$12,000.00</u>	<i>291.57</i>
TOTAL OTHER SERVICES & CHARGES	<u>11,708.43</u>	<u>12,000.00</u>	<i>291.57</i>
TOTAL VETERANS SERVICE	<u>\$11,708.43</u>	<u>\$12,000.00</u>	<i>291.57</i>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0803
GRANTS- IN- AID
SOCIAL SERVICES

CALENDAR YEAR: 2020 BUDGET \$201,808.42

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0803 GRANTS- IN- AID SOCIAL SERVICES

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
CONTRACT SERVICES			
3103 GRANTS-IN-AID SOCIAL SERVICES	<u>\$201,808.42</u>	<u>\$201,808.42</u>	\$0.00
COMMUNITY ACTION PROGRAM	<u>3,508.42</u>	<u>3,508.42</u>	0.00
EXTENSION SERVICE	<u>124,300.00</u>	<u>124,300.00</u>	0.00
COUNCIL ON AGING	<u>40,000.00</u>	<u>40,000.00</u>	0.00
INDEPENDENT LIVING	<u>2,000.00</u>	<u>2,000.00</u>	0.00
COUNTY FAIR	<u>4,500.00</u>	<u>4,500.00</u>	0.00
BETHLEHEM HOUSE	<u>5,000.00</u>	<u>5,000.00</u>	0.00
EXCEL	<u>2,500.00</u>	<u>2,500.00</u>	0.00
SALVATION ARMY	<u>5,000.00</u>	<u>5,000.00</u>	0.00
CHILDREN'S ADVOCACY ALLIANCE	<u>5,000.00</u>	<u>5,000.00</u>	0.00
RED CROSS	<u>5,000.00</u>	<u>5,000.00</u>	0.00
WOMEN'S SHELTER	<u>5,000.00</u>	<u>5,000.00</u>	0.00
	<u>201,808.42</u>	<u>201,808.42</u>	\$0.00
TOTAL CONTRACT SERVICES	<u>\$201,808.42</u>	<u>\$201,808.42</u>	\$0.00
 TOTAL GRANTS- IN- AID SOCIAL SERVICES	 <u>\$201,808.42</u>	 <u>\$201,808.42</u>	 0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1801.0426
COMMISSARY

CALENDAR YEAR: 2020 BUDGET \$245,000.00

FUND: 1801 COMMISSARY

DEPARTMENT: 0426 COMMISSARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2016 INMATE PURCHASES	<u>\$205,000.00</u>	<u>\$230,000.00</u>	\$25,000.00
TOTAL SUPPLIES	<u>205,000.00</u>	<u>230,000.00</u>	25,000.00
OTHER SERVICES & CHARGES			
<i>COMMUNICATIONS</i>			
3194 INMATE PHONE CARDS	<u>20,000.00</u>	<u>15,000.00</u>	-5,000.00
TOTAL OTHER SERVICES & CHARGES	<u>20,000.00</u>	<u>15,000.00</u>	-5,000.00
 TOTAL COMMISSARY	 <u>\$225,000.00</u>	 <u>\$245,000.00</u>	 \$20,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0103
TREASURER

CALENDAR YEAR: 2020 BUDGET \$292,408.92

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0103 TREASURER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$165,775.26</u>	<u>\$165,775.26</u>	0.00
TREASURER- 1012	<u>75,755.26</u>	<u>75,755.26</u>	0.00
CHIEF DEPUTY TREASURER- 1013	<u>50,500.00</u>	<u>50,500.00</u>	0.00
DEPUTY TREASURER- 1014	<u>39,520.00</u>	<u>39,520.00</u>	0.00
1002 SALARIES - PART TIME	<u>34,000.00</u>	<u>34,000.00</u>	0.00
1005 OVERTIME	<u>10,500.00</u>	<u>10,500.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>16,041.69</u>	<u>16,086.06</u>	44.37
1007 RETIREMENT MATCHING	<u>34,019.19</u>	<u>34,108.05</u>	88.86
1009 HEALTH INSURANCE MATCHING	<u>22,653.00</u>	<u>29,252.52</u>	6,599.52
1010 WORKMEN'S COMPENSATION	<u>376.40</u>	<u>324.11</u>	-52.29
1011 UNEMPLOYMENT COMPENSATION	<u>1,756.95</u>	<u>941.64</u>	-815.31
1016 LIFE INSURANCE	<u>306.00</u>	<u>306.00</u>	0.00
1019 DENTAL / VISION	<u>1,080.72</u>	<u>1,115.28</u>	34.56
TOTAL PERSONAL SERVICES	<u>285,929.21</u>	<u>292,408.92</u>	5,899.71
TOTAL TREASURER	<u>\$285,929.21</u>	<u>\$292,408.92</u>	5,899.71

CALENDAR YEAR: 2020 BUDGET \$490,283.22

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0104 COLLECTOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$242,684.23</u>	<u>\$242,684.23</u>	\$0.00
COLLECTOR-1069	<u>75,755.26</u>	<u>75,755.26</u>	0.00
DEPUTY COLLECTOR - 1070	<u>41,442.59</u>	<u>41,442.59</u>	0.00
DEPUTY COLLECTOR- 1071	<u>35,649.54</u>	<u>35,649.54</u>	0.00
DEPUTY COLLECTOR- 1072	<u>35,649.54</u>	<u>35,649.54</u>	0.00
DEPUTY COLLECTOR - 1/2 - 1073	<u>18,537.76</u>	<u>18,537.76</u>	0.00
DEPUTY COLLECTOR - 1074	<u>35,649.54</u>	<u>35,649.54</u>	0.00
1005 OVERTIME	<u>7,000.00</u>	<u>7,000.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>19,100.84</u>	<u>19,100.84</u>	0.00
1007 RETIREMENT MATCHING	<u>40,145.50</u>	<u>40,145.50</u>	0.00
1009 HEALTH INSURANCE MATCHING	<u>41,530.50</u>	<u>53,629.62</u>	12,099.12
1010 WORKMEN'S COMPENSATION	<u>552.96</u>	<u>474.48</u>	-78.48
1011 UNEMPLOYMENT COMPENSATION	<u>2,496.84</u>	<u>2,496.84</u>	0.00
1016 LIFE INSURANCE	<u>561.00</u>	<u>561.00</u>	0.00
1019 DENTAL / VISION	<u>1,981.32</u>	<u>2,044.68</u>	63.36
TOTAL PERSONAL SERVICES	<u>356,053.19</u>	<u>368,137.19</u>	12,084.00
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>6,500.00</u>	<u>7,000.00</u>	500.00
2002 SMALL EQUIPMENT - PURCHASE	<u>1,000.00</u>	<u>1,000.00</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0104
COLLECTOR

DEPARTMENT: 0104 COLLECTOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2020 BUILDING MATERIALS & SUPPLIES	5,000.00	5,000.00	0.00
2021 PAINTS & METALS	1,000.00	1,000.00	0.00
2022 PLUMBING & ELECTRICAL	1,000.00	1,000.00	0.00
2023 PARTS & REPAIR	0.00	200.00	200.00
TOTAL SUPPLIES	<u>14,500.00</u>	<u>15,200.00</u>	<u>700.00</u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3005 OTHER PROFESSIONAL SERVICES	50.00	50.00	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	2,500.00	2,500.00	0.00
3021 POSTAGE	45,000.00	45,000.00	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	900.00	900.00	0.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	45,000.00	45,000.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	940.89	940.89	0.00
3054 OTHER SUNDRY INSURANCE	1,155.14	1,155.14	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	4,000.00	4,000.00	0.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3071 RENT - MACHINERY & EQUIPMENT	200.00	200.00	0.00
<i>PUBLIC RECORDS</i>			
3080 PUBLIC RECORDS	100.00	100.00	0.00
<i>MISCELLANEOUS</i>			
3090 DUES & MEMBERSHIPS	1,500.00	1,500.00	0.00
3094 MEALS & LODGING	1,000.00	1,000.00	0.00

1805.0104
COLLECTOR

DEPARTMENT: 0104 COLLECTOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
3100 OTHER MISCELLANEOUS	<u>5,000.00</u>	<u>4,300.00</u>	-700.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>300.00</u>	<u>300.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u>107,646.03</u>	<u>106,946.03</u>	-700.00
TOTAL COLLECTOR	<u>\$478,199.22</u>	<u>\$490,283.22</u>	\$12,084.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0105
ASSESSOR

CALENDAR YEAR: 2020 BUDGET \$1,234,898.92

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0105 ASSESSOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$687,848.62</u>	<u>\$687,848.62</u>	\$0.00
TAX ASSESSOR- 1075	<u>75,755.26</u>	<u>75,755.26</u>	0.00
DEPUTY ASSESSOR BIZ/PP-1076	<u>35,575.49</u>	<u>35,575.49</u>	0.00
CHIEF DEPUTY ASSESSOR - 1077	<u>50,500.00</u>	<u>50,500.00</u>	0.00
ASSIST ABSTRACT/APPRaiser- 1078	<u>35,575.49</u>	<u>35,575.49</u>	0.00
GIS TECHNICIAN- 1079	<u>33,280.00</u>	<u>33,280.00</u>	0.00
DEPUTY ASSESSOR PP-1080	<u>35,575.49</u>	<u>35,575.49</u>	0.00
DEPUTY ASSESSOR PP-1081	<u>35,575.49</u>	<u>35,575.49</u>	0.00
DEPUTY ASSESSOR PP- 1082	<u>36,689.54</u>	<u>36,689.54</u>	0.00
DEPUTY ASSESSOR PP- 1083	<u>34,461.44</u>	<u>34,461.44</u>	0.00
DEPUTY ASSESSOR MINERAL-1084	<u>33,280.00</u>	<u>33,280.00</u>	0.00
ASSISTANT ABTRACTOR- 1085	<u>33,280.00</u>	<u>33,280.00</u>	0.00
ABTRACTOR/APPRaiser-1086	<u>31,200.00</u>	<u>31,200.00</u>	0.00
APPRaiser- 1087	<u>35,783.49</u>	<u>35,783.49</u>	0.00
DEPUTY ASSESSOR- REAL ESTATE-1088	<u>32,240.00</u>	<u>32,240.00</u>	0.00
SENIOR GIS TECHNICIAN- 1089	<u>39,520.00</u>	<u>39,520.00</u>	0.00
DEPUTY ASSESSOR/HOMESTEAD- 1090	<u>35,575.49</u>	<u>35,575.49</u>	0.00
DEPUTY ASSESSOR PP- 1091	<u>34,461.44</u>	<u>34,461.44</u>	0.00
DEPUTY ASSESSOR COMMERCIAL PR - 1092	<u>39,520.00</u>	<u>39,520.00</u>	0.00
1002 SALARIES, PART TIME- 1318	<u>5,000.00</u>	<u>2,500.00</u>	-2,500.00
1005 OVERTIME	<u>3,000.00</u>	<u>5,000.00</u>	2,000.00

DEPARTMENT: 0105 ASSESSOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
1006 SOCIAL SECURITY MATCHING	53,188.05	53,194.17	6.12
1007 RETIREMENT MATCHING	108,409.03	108,421.29	12.26
1009 HEALTH INSURANCE MATCHING	135,918.00	175,515.12	39,597.12
1010 WORKMEN'S COMPENSATION	4,003.50	3,432.30	-571.20
1011 UNEMPLOYMENT COMPENSATION	6,902.69	4,337.15	-2,565.54
1016 LIFE INSURANCE	1,836.00	1,836.00	0.00
1019 DENTAL / VISION	6,484.32	6,691.68	207.36
TOTAL PERSONAL SERVICES	<u>1,012,010.21</u>	<u>1,048,776.33</u>	36,766.12
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	16,000.00	16,000.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	5,000.00	5,000.00	0.00
2007 FUEL, OIL, & LUBRICANTS	3,500.00	2,000.00	-1,500.00
2008 TIRES & TUBES	1,200.00	1,200.00	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIRS	5,000.00	5,000.00	0.00
2024 MAINTENANCE/SERVICE CONTRACTS	42,000.00	45,000.00	3,000.00
TOTAL SUPPLIES	<u>72,700.00</u>	<u>74,200.00</u>	1,500.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	32,000.00	32,000.00	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	2,500.00	2,500.00	0.00
3021 POSTAGE	10,000.00	10,000.00	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	400.00	500.00	100.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	2,000.00	1,000.00	-1,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0105
ASSESSOR

DEPARTMENT: 0105 ASSESSOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	1,713.09	1,713.09	0.00
3053 FLEET LIABILITY	1,122.00	1,609.00	487.00
3054 OTHER SUNDRY INSURANCE	4,125.50	4,125.50	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	10,000.00	10,000.00	0.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3071 RENT - MACHINERY & EQUIPMENT	750.00	500.00	-250.00
3073 LEASE - MACHINERY & EQUIPMENT	225.00	475.00	250.00
<i>MISCELLANEOUS</i>			
3090 DUES & MEMBERSHIPS	2,970.00	3,000.00	30.00
3094 MEALS & LODGING	3,000.00	3,000.00	0.00
3101 TRAINING & EDUCATION	1,500.00	1,500.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	10,000.00	10,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>82,305.59</u>	<u>81,922.59</u>	<u>-383.00</u>
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	0.00	30,000.00	30,000.00
TOTAL CAPITAL OUTLAY	<u>0.00</u>	<u>30,000.00</u>	<u>30,000.00</u>
TOTAL ASSESSOR	<u>\$1,167,015.80</u>	<u>\$1,234,898.92</u>	<u>\$67,883.12</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0106
EQUALIZATION
BOARD

CALENDAR YEAR: 2020 BUDGET \$15,919.12

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0106 EQUALIZATION BOARD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
PERSONAL SERVICES			
1002 SALARIES- PART TIME- 1331 BOARD MEMBERS (5)	<u>\$14,204.68</u>	<u>\$14,204.68</u>	\$0.00
1006 SOCIAL SECURITY MATCHING	<u>1,086.66</u>	<u>1,086.66</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>32.37</u>	<u>27.78</u>	-4.59
TOTAL PERSONAL SERVICES	<u><u>15,323.71</u></u>	<u><u>15,319.12</u></u>	-4.59
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>600.00</u>	<u>600.00</u>	0.00
TOTAL SUPPLIES	<u><u>600.00</u></u>	<u><u>600.00</u></u>	0.00
 TOTAL EQUALIZATION BOARD	 <u><u>\$15,923.71</u></u>	 <u><u>\$15,919.12</u></u>	 -4.59

1805.0430
 COUNTY CIVIL
 ATTORNEY

DEPARTMENT: 0430 COUNTY CIVIL ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>600.00</u>	<u>600.00</u>	0.00
3021 POSTAGE	<u>200.00</u>	<u>200.00</u>	0.00
3022 CELL PHONES & PAGERS	<u>1,500.00</u>	<u>1,500.00</u>	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>350.00</u>	<u>350.00</u>	0.00
3031 COMMON CARRIER	<u>500.00</u>	<u>500.00</u>	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	<u>200.00</u>	<u>200.00</u>	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>3,700.00</u>	<u>3,700.00</u>	0.00
<i>MISCELLANEOUS</i>			
3090 DUES & MEMBERSHIPS	<u>400.00</u>	<u>400.00</u>	0.00
3094 MEALS & LODGING	<u>750.00</u>	<u>750.00</u>	0.00
3101 TRAINING & EDUCATION	<u>750.00</u>	<u>750.00</u>	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>750.00</u>	<u>750.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u><u>19,776.00</u></u>	<u><u>19,776.00</u></u>	0.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>1,000.00</u>	<u>1,000.00</u>	0.00
TOTAL CAPITAL OUTLAY	<u><u>1,000.00</u></u>	<u><u>1,000.00</u></u>	0.00
TOTAL COUNTY CIVIL ATTORNEY	<u><u>\$199,659.69</u></u>	<u><u>\$203,650.36</u></u>	\$3,990.67

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1810.0418
COUNTY JAIL

CALENDAR YEAR: 2020 BUDGET \$59,692.61

FUND: 1810 CAPITAL IMPROVEMENTS

DEPARTMENT: 0418 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT		59,692.61	59,692.61
TOTAL CAPITAL OUTLAY	0.00	59,692.61	59,692.61

CALENDAR YEAR: 2020 BUDGET \$8,228,302.57

FUND: 2000 COUNTY ROAD

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$1,942,094.75</u>	<u>\$1,942,094.75</u>	0.00
OEM/911 DIRECTOR - 1/2 - 1221	<u>25,584.00</u>	<u>25,584.00</u>	0.00
OEM DEPUTY DIRECTOR- 1224	<u>42,848.00</u>	<u>42,848.00</u>	0.00
COUNTY JUDGE - 1/2 - 1242	<u>38,991.68</u>	<u>38,991.68</u>	0.00
ROAD FOREMAN- 1243	<u>57,373.47</u>	<u>57,373.47</u>	0.00
JOB SUPERVISOR I- 1244	<u>44,720.00</u>	<u>44,720.00</u>	0.00
JOB SUPERVISOR II- 1245	<u>41,600.00</u>	<u>41,600.00</u>	0.00
JOB SUPERVISOR II- 1246	<u>51,417.60</u>	<u>51,417.60</u>	0.00
EQUIPMENT OPERATOR- 1247	<u>36,400.00</u>	<u>36,400.00</u>	0.00
EQUIPMENT OPERATOR- 1248	<u>36,400.00</u>	<u>36,400.00</u>	0.00
EQUIPMENT OPERATOR- 1249	<u>36,400.00</u>	<u>36,400.00</u>	0.00
JOB SUPERVISOR (BRIDGE)- 1250	<u>47,840.00</u>	<u>47,840.00</u>	0.00
TRUCK DRIVER-1251	<u>41,600.00</u>	<u>41,600.00</u>	0.00
TRUCK DRIVER-1252	<u>41,600.00</u>	<u>41,600.00</u>	0.00
TRUCK DRIVER-1253	<u>41,600.00</u>	<u>41,600.00</u>	0.00
TRUCK DRIVER-1254	<u>41,600.00</u>	<u>41,600.00</u>	0.00
TRUCK DRIVER-1255	<u>41,600.00</u>	<u>41,600.00</u>	0.00
TRUCK DRIVER-1256	<u>41,600.00</u>	<u>41,600.00</u>	0.00
HEAVY EQUIPMENT OPERATOR- 1257	<u>41,600.00</u>	<u>41,600.00</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

2000.0200
COUNTY ROAD

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
HEAVY EQUIPMENT OPERATOR- 1258	41,600.00	41,600.00	0.00
HEAVY EQUIPMENT OPERATOR- 1259	41,600.00	41,600.00	0.00
HEAVY EQUIPMENT OPERATOR- 1260	41,600.00	41,600.00	0.00
HEAVY EQUIPMENT OPERATOR- 1261	41,600.00	41,600.00	0.00
HEAVY EQUIPMENT OPERATOR- 1262	41,600.00	41,600.00	0.00
HEAVY EQUIPMENT OPERATOR- 1263	41,600.00	41,600.00	0.00
HEAVY EQUIPMENT OPERATOR- 1264	41,600.00	41,600.00	0.00
HEAVY EQUIPMENT OPERATOR- 1265	41,600.00	41,600.00	0.00
HEAVY EQUIPMENT OPERATOR- 1266	41,600.00	41,600.00	0.00
HEAVY EQUIPMENT OPERATOR- 1267	41,600.00	41,600.00	0.00
HEAVY EQUIPMENT OPERATOR- 1268	41,600.00	41,600.00	0.00
HEAVY EQUIPMENT OPERATOR- 1269	41,600.00	41,600.00	0.00
HEAVY EQUIPMENT OPERATOR- 1270	41,600.00	41,600.00	0.00
HEAVY EQUIPMENT OPERATOR- 1271	41,600.00	41,600.00	0.00
HEAVY EQUIPMENT OPERATOR- 1272	41,600.00	41,600.00	0.00
EQUIPMENT OPERATOR- 1273	36,400.00	36,400.00	0.00
EQUIPMENT OPERATOR- 1274	36,400.00	36,400.00	0.00
ADMINISTRATIVE ASSISTANT 1- 1275	40,040.00	40,040.00	0.00
TRUCK DRIVER- 1276	41,600.00	41,600.00	0.00
TRUCK DRIVER-1277	41,600.00	41,600.00	0.00
EQUIPMENT OPERATOR- 1278	36,400.00	36,400.00	0.00
MECHANIC II- 1279	49,920.00	49,920.00	0.00
ADMINISTRATIVE ASSISTANT II- 1280	41,600.00	41,600.00	0.00

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
SUPERVISOR II-1281	37,440.00	37,440.00	0.00
HEAVY EQUIPMENT OPERATOR- 1282	41,600.00	41,600.00	0.00
ADMINISTRATIVE ASSISTANT III - 1283	35,360.00	35,360.00	0.00
TRUCK DRIVER- 1284	41,600.00	41,600.00	0.00
HEAVY EQUIPMENT OPERATOR- 1285	41,600.00	41,600.00	0.00
SAFETY COMPLIANCE COORDINATOR -1286	45,760.00	45,760.00	0.00
1328 SALARIES, PART-TIME-1328	50,000.00	50,000.00	0.00
1005 OVERTIME	65,000.00	65,000.00	0.00
1006 SOCIAL SECURITY MATCHING	160,427.75	160,427.75	0.00
1007 RETIREMENT MATCHING	321,274.92	321,274.92	0.00
1009 HEALTH INSURANCE MATCHING	347,346.00	448,538.64	101,192.64
1010 WORKMEN'S COMPENSATION	116,911.59	100,317.68	-16,593.91
1011 UNEMPLOYMENT COMPENSATION	20,470.95	14,406.72	-6,064.23
1016 LIFE INSURANCE	4,692.00	4,692.00	0.00
1017 STRAIGHT TIME (NOT OVERTIME)	20,000.00	20,000.00	0.00
1018 TIME & A HALF (NOT OVERTIME)	20,000.00	20,000.00	0.00
1019 DENTAL / VISION	16,571.04	17,100.96	529.92
TOTAL PERSONAL SERVICES	3,084,789.00	3,163,853.42	79,064.42
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	25,000.00	20,000.00	-5,000.00
2002 SMALL EQUIPMENT - PURCHASE	100,000.00	86,000.00	-14,000.00
2003 JANITORIAL SUPPLIES	5,000.00	5,000.00	0.00
2004 MEDICINE & DRUGS	1,750.00	2,000.00	250.00
2005 FOOD	500.00	500.00	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

2000.0200
COUNTY ROAD

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
2006 CLOTHING & UNIFORMS	80,000.00	75,000.00	-5,000.00
2007 FUEL, OIL, & LUBRICANTS	414,000.00	400,000.00	-14,000.00
2008 TIRES & TUBES	90,000.00	95,000.00	5,000.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2020 BUILDING MATERIALS & SUPPLIES	14,000.00	15,000.00	1,000.00
2021 PAINT & METALS	5,000.00	4,500.00	-500.00
2023 PARTS & REPAIRS	200,000.00	200,000.00	0.00
2024 MAINTENANCE / SERVICE CONTRACTS	9,000.00	10,000.00	1,000.00
2025 ASPHALT	3,200,000.00	1,825,933.37	-1,374,066.63
2029 SMALL TOOLS	8,000.00	7,500.00	-500.00
2032 PARTS & REPAIRS - VEHICLES	5,000.00	5,000.00	0.00
TOTAL SUPPLIES	<u>4,157,250.00</u>	<u>2,751,433.37</u>	<u>-1,405,816.63</u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3003 COMPUTER SERVICES	4,000.00	3,500.00	-500.00
3009 OTHER PROFESSIONAL SERVICES	600,000.00	360,000.00	-240,000.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	6,500.00	6,000.00	-500.00
3021 POSTAGE	100.00	100.00	0.00
3022 CELL PHONES & PAGERS	3,500.00	4,000.00	500.00
3030 TRAVEL	1,000.00	1,500.00	500.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	2,500.00	2,500.00	0.00
3052 FIRE & EXTENDED COVERAGE	20,087.94	21,045.88	957.94
3053 FLEET LIABILITY	75,877.00	73,902.00	-1,975.00

2000.0200
 COUNTY ROAD

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
3054 OTHER SUNDRY INSURANCE	<u>57,467.90</u>	<u>57,467.90</u>	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, 0 INTERNET, CABLE TV	<u>30,000.00</u>	<u>30,000.00</u>	0.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3071 RENT - MACHINERY & EQUIPMENT	<u>50,000.00</u>	<u>50,000.00</u>	0.00
3073 LEASE - MACHINERY & EQUIPMENT	<u>95,000.00</u>	<u>95,000.00</u>	0.00
<i>MISCELLANEOUS</i>			
3090 DUES & MEMBERSHIPS	<u>10,000.00</u>	<u>9,000.00</u>	-1,000.00
3094 MEALS & LODGING	<u>3,000.00</u>	<u>3,000.00</u>	0.00
3100 OTHER MISCELLANEOUS	<u>10,000.00</u>	<u>9,000.00</u>	-1,000.00
3101 TRAINING & EDUCATION	<u>15,000.00</u>	<u>12,000.00</u>	-3,000.00
TOTAL OTHER SERVICES & CHARGES	<u><u>984,032.84</u></u>	<u><u>738,015.78</u></u>	<u><u>-246,017.06</u></u>
CAPITAL OUTLAY			
4002 BLDGS PURCHASED/COST/FEES/IMPROVE	<u>40,000.00</u>	<u>25,000.00</u>	-15,000.00
4004 MACHINERY & EQUIPMENT	<u>385,000.00</u>	<u>400,000.00</u>	15,000.00
4007 CO MATCH ADVANCE - RD CONST & MAINT	<u>1,000,000.00</u>	<u>1,000,000.00</u>	0.00
4008 AR HWY DEPT & OTHER CONST PROJECTS	<u>150,000.00</u>	<u>150,000.00</u>	0.00
TOTAL CAPITAL OUTLAY	<u><u>1,575,000.00</u></u>	<u><u>1,575,000.00</u></u>	<u><u>0.00</u></u>
TOTAL COUNTY ROAD	<u><u>\$9,801,071.84</u></u>	<u><u>\$8,228,302.57</u></u>	<u><u>-\$1,572,769.27</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3000.0119
TREASURER'S
AUTOMATION

CALENDAR YEAR: 2020 BUDGET \$98,393.08

FUND: 3000 TREASURER'S AUTOMATION

DEPARTMENT: 0119 TREASURER'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$13,000.00</u>	<u>\$10,000.00</u>	-3,000.00
2002 SMALL EQUIPMENT - PURCHASE	<u>5,000.00</u>	<u>\$5,000.00</u>	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2020 BUILDING MATERIALS & SUPPLIES	<u>3,000.00</u>	<u>\$2,500.00</u>	-500.00
2023 PARTS & REPAIRS	<u>500.00</u>	<u>\$500.00</u>	0.00
2024 MAINTENANCE & SERVICE	<u>500.00</u>	<u>\$500.00</u>	0.00
TOTAL SUPPLIES	<u><u>22,000.00</u></u>	<u><u>18,500.00</u></u>	<u><u>-3,500.00</u></u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>3,000.00</u>	<u>\$2,000.00</u>	-1,000.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>2,500.00</u>	<u>\$2,000.00</u>	-500.00
3021 POSTAGE	<u>6,000.00</u>	<u>\$5,000.00</u>	-1,000.00
3022 CELL PHONES & PAGERS	<u>800.00</u>	<u>\$1,800.00</u>	1,000.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>1,500.00</u>	<u>\$1,500.00</u>	0.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	<u>100.00</u>	<u>\$100.00</u>	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	<u>165.00</u>	<u>\$165.00</u>	0.00
3053 FLEET LIABILITY	<u>0.00</u>	<u>\$368.00</u>	368.00
3054 OTHER SUNDRY INSURANCE	<u>660.08</u>	<u>\$660.08</u>	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>4,000.00</u>	<u>\$4,000.00</u>	0.00

3000.0119
 TREASURER'S
 AUTOMATION

DEPARTMENT: 0119 TREASURER'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
3073 LEASE - MACHINERY & EQUIPMENT	1,000.00	\$800.00	-200.00
<i>PUBLIC RECORDS</i>			
3080 PUBLIC RECORDS	1,000.00	\$500.00	-500.00
<i>MISCELLANEOUS</i>			
3090 DUES & MEMBERSHIPS	2,000.00	\$2,000.00	0.00
3094 MEALS & LODGING	5,000.00	\$4,000.00	-1,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	22,000.00	\$20,000.00	-2,000.00
TOTAL OTHER SERVICES & CHARGES	<u>49,725.08</u>	<u>44,893.08</u>	<u>-4,832.00</u>
CAPITAL OUTLAY			
4002 BUILDINGS	30,000.00	\$28,000.00	-2,000.00
4004 MACHINERY & EQUIPMENT	8,000.00	\$7,000.00	-1,000.00
TOTAL CAPITAL OUTLAY	<u>38,000.00</u>	<u>35,000.00</u>	<u>-3,000.00</u>
TOTAL TREASURER'S AUTOMATION	<u>\$109,725.08</u>	<u>\$98,393.08</u>	<u>-\$11,332.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3001.0118
COLLECTOR'S
AUTOMATION

CALENDAR YEAR: 2020 BUDGET \$237,338.96

FUND: 3001 COLLECTOR'S AUTOMATION

DEPARTMENT: 0118 COLLECTOR'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$69,037.76</u>	<u>\$69,037.76</u>	0.00
CHIEF DEPUTY COLLECTOR- 1241	<u>50,500.00</u>	<u>50,500.00</u>	0.00
DEPUTY COLLECTOR - 1/2 - 1073	<u>18,537.76</u>	<u>18,537.76</u>	0.00
1002 SALARIES PART-TIME	<u>10,000.00</u>	<u>30,000.00</u>	20,000.00
1005 OVERTIME	<u>3,500.00</u>	<u>3,500.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>6,269.77</u>	<u>7,844.14</u>	1,574.37
1007 RETIREMENT MATCHING	<u>12,555.93</u>	<u>15,708.78</u>	3,152.85
1009 HEALTH INSURANCE MATCHING	<u>11,326.50</u>	<u>14,626.26</u>	3,299.76
1010 WORKMEN'S COMPENSATION	<u>178.76</u>	<u>193.62</u>	14.86
1011 UNEMPLOYMENT COMPENSATION	<u>719.58</u>	<u>717.76</u>	-1.82
1016 LIFE INSURANCE	<u>153.00</u>	<u>153.00</u>	0.00
1019 DENTAL / VISION	<u>540.36</u>	<u>557.64</u>	17.28
TOTAL PERSONAL SERVICES	<u><u>113,701.66</u></u>	<u><u>142,338.96</u></u>	<u><u>28,057.30</u></u>
SUPPLIES			
<i>SUPPLIES</i>			
2002 SMALL EQUIPMENT - PURCHASE	<u>15,000.00</u>	<u>15,000.00</u>	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2024 MAINTENANCE / SERVICE CONTRACTS	<u>47,000.00</u>	<u>47,000.00</u>	0.00
TOTAL SUPPLIES	<u><u>62,000.00</u></u>	<u><u>62,000.00</u></u>	<u><u>0.00</u></u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>15,000.00</u>	<u>15,000.00</u>	0.00
3073 LEASE- MACHINERY & EQUIPMENT	<u>4,000.00</u>	<u>4,000.00</u>	0.00

3001.0118
 COLLECTOR'S
 AUTOMATION

DEPARTMENT: 0118 COLLECTOR'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
<i>MISCELLANEOUS</i>			
3100 OTHER MISCELLANEOUS	<u>4,000.00</u>	<u>4,000.00</u>	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>5,000.00</u>	<u>\$5,000.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u><u>28,000.00</u></u>	<u><u>28,000.00</u></u>	<u>0.00</u>
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>5,000.00</u>	<u>5,000.00</u>	0.00
TOTAL CAPITAL OUTLAY	<u><u>5,000.00</u></u>	<u><u>5,000.00</u></u>	<u>0.00</u>
TOTAL COLLECTOR'S AUTOMATION	<u><u>\$208,701.66</u></u>	<u><u>\$237,338.96</u></u>	<u><u>28,057.30</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3004.0112
ASSESSOR'S
AMENDMENT 79

CALENDAR YEAR: 2020 BUDGET \$31,952.00

FUND: 3004 ASSESSOR'S AMENDMENT 79

DEPARTMENT: 0112 ASSESSOR'S AMENDMENT 79

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
PERSONAL SERVICES			
1002 SALARIES, PART TIME- 1318	<u>\$16,000.00</u>	<u>\$16,000.00</u>	\$0.00
1006 SOCIAL SECURITY MATCHING	<u>1,224.00</u>	<u>1,224.00</u>	0.00
1007 RETIREMENT MATCHING	<u>2,451.20</u>	<u>2,451.20</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>59.52</u>	<u>51.07</u>	-8.45
1011 UNEMPLOYMENT COMPENSATION	<u>160.00</u>	<u>112.00</u>	-48.00
TOTAL PERSONAL SERVICES	<u><u>19,894.72</u></u>	<u><u>19,838.27</u></u>	<u><u>-56.45</u></u>
SUPPLIES			
2024 MAINTENANCE/SERVICE CONTRACTS	<u>4,900.00</u>	<u>12,113.73</u>	7,213.73
TOTAL SUPPLIES	<u><u>4,900.00</u></u>	<u><u>12,113.73</u></u>	<u><u>7,213.73</u></u>
TOTAL ASSESSOR'S AMENDMENT 79	<u><u>\$24,794.72</u></u>	<u><u>\$31,952.00</u></u>	<u><u>\$7,157.28</u></u>

3005.0117
 COUNTY CLERK
 COST

CALENDAR YEAR: 2020 BUDGET \$56,786.98

FUND: 3005 COUNTY CLERK COST

DEPARTMENT: 0117 COUNTY CLERK COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL TIME	<u>\$19,240.00</u>	<u>\$19,240.00</u>	0.00
DEPUTY CLERK - 1/2 - 1325	<u>19,240.00</u>	<u>19,240.00</u>	0.00
1002 SALARIES, PART TIME- 1324	<u>10,000.00</u>	<u>11,000.00</u>	1,000.00
1005 OVERTIME	<u>500.00</u>	<u>500.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>2,275.11</u>	<u>2,351.61</u>	76.50
1007 RETIREMENT MATCHING	<u>4,556.17</u>	<u>4,709.37</u>	153.20
1009 HEALTH INSURANCE MATCHING	<u>3,775.50</u>	<u>4,875.42</u>	1,099.92
1010 WORKMEN'S COMPENSATION	<u>66.65</u>	<u>58.52</u>	-8.13
1011 UNEMPLOYMENT COMPENSATION	<u>197.40</u>	<u>215.18</u>	17.78
1016 LIFE INSURANCE	<u>51.00</u>	<u>51.00</u>	0.00
1019 DENTAL / VISION	<u>180.12</u>	<u>185.88</u>	5.76
TOTAL PERSONAL SERVICES	<u>40,841.95</u>	<u>43,186.98</u>	<u>2,345.03</u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>3,000.00</u>	<u>3,000.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>1,500.00</u>	<u>1,000.00</u>	-500.00
TOTAL SUPPLIES	<u>4,500.00</u>	<u>4,000.00</u>	<u>-500.00</u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3003 COMPUTER SERVICES	<u>2,000.00</u>	<u>2,000.00</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3005.0117
COUNTY CLERK
COST

DEPARTMENT: 0117 COUNTY CLERK COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
<i>COMMUNICATIONS</i>			
3022 CELL PHONES & PAGERS	800.00	800.00	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	250.00	100.00	-150.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	300.00	1,020.00	720.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3071 RENT - MACH/EQUIP (POSTAGE RENTAL)	180.00	180.00	0.00
<i>MISCELLANEOUS</i>			
3090 DUES & MEMBERSHIPS	700.00	700.00	0.00
3094 MEALS & LODGING	500.00	300.00	-200.00
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	2,500.00	2,500.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>7,230.00</u>	<u>7,600.00</u>	<u>370.00</u>
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	0.00	2,000.00	2,000.00
TOTAL CAPITAL OUTLAY	<u>0.00</u>	<u>2,000.00</u>	<u>2,000.00</u>
TOTAL COUNTY CLERK COST	<u>\$52,571.95</u>	<u>\$56,786.98</u>	<u>4,215.03</u>

3006.0120
 RECORDER'S
 COST

CALENDAR YEAR: 2020 BUDGET \$534,466.21

FUND: 3006 COUNTY RECORDER'S COST

DEPARTMENT: 0120 COUNTY RECORDER'S COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$262,119.55</u>	<u>\$262,119.55</u>	0.00
CIRCUIT CLERK- 1299	<u>75,755.26</u>	<u>75,755.26</u>	0.00
CHIEF DEPUTY CLERK- 1300	<u>50,500.00</u>	<u>50,500.00</u>	0.00
DEPUTY CLERK II / CRIMINAL- 1301	<u>33,800.00</u>	<u>33,800.00</u>	0.00
DEPUTY CLERK I / REAL ESTATE- 1303	<u>33,800.00</u>	<u>33,800.00</u>	0.00
DEPUTY CLERK I / REAL ESTATE- 1306	<u>33,264.29</u>	<u>33,264.29</u>	0.00
DEPUTY CLERK III / REAL ESTATE- 1308	<u>35,000.00</u>	<u>35,000.00</u>	0.00
1002 PART-TIME	<u>25,000.00</u>	<u>22,803.14</u>	-2,196.86
1005 OVERTIME	<u>1,000.00</u>	<u>1,000.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>21,904.98</u>	<u>21,873.09</u>	-31.89
1007 RETIREMENT MATCHING	<u>45,761.10</u>	<u>45,697.24</u>	-63.86
1009 HEALTH INSURANCE MATCHING	<u>45,306.00</u>	<u>58,505.04</u>	13,199.04
1010 WORKMEN'S COMPENSATION	<u>592.41</u>	<u>512.52</u>	-79.89
1011 UNEMPLOYMENT COMPENSATION	<u>2,613.40</u>	<u>1,471.17</u>	-1,142.23
1016 LIFE INSURANCE	<u>612.00</u>	<u>612.00</u>	0.00
1019 DENTAL / VISION	<u>2,161.44</u>	<u>2,230.56</u>	69.12
TOTAL PERSONAL SERVICES	<u>407,070.88</u>	<u>416,824.31</u>	<u>9,753.43</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3006.0120
RECORDER'S
COST

DEPARTMENT: 0120 COUNTY RECORDER'S COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	10,000.00	11,000.00	1,000.00
2002 SMALL EQUIPMENT - PURCHASE	7,500.00	7,500.00	0.00
2005 FOOD	300.00	300.00	0.00
TOTAL SUPPLIES	<u>17,800.00</u>	<u>18,800.00</u>	<u>1,000.00</u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3003 COMPUTER SERVICES	1,000.00	1,000.00	0.00
3009 OTHER PROFESSIONAL SERVICES	2,500.00	2,500.00	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	3,500.00	3,000.00	-500.00
3021 POSTAGE	3,000.00	3,500.00	500.00
3022 CELLPHONES & PAGERS	750.00	750.00	0.00
3023 PARTS & REPAIRS	0.00	5,500.00	5,500.00
3030 TRAVEL	1,500.00	1,500.00	0.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	300.00	300.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	2,456.52	2,456.52	0.00
3054 OTHER SUNDRY INSURANCE	3,135.38	3,135.38	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	15,000.00	10,000.00	-5,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3071 RENT - MACHINERY & EQUIPMENT	200.00	200.00	0.00
3073 LEASE - MACHINERY & EQUIPMENT	8,000.00	4,500.00	-3,500.00

3006.0120
 RECORDER'S
 COST

DEPARTMENT: 0120 COUNTY RECORDER'S COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
<i>PUBLIC RECORDS</i>			
3080 PUBLIC RECORDS	<u>10,000.00</u>	<u>12,500.00</u>	2,500.00
<i>MISCELLANEOUS</i>			
3090 DUES & MEMBERSHIPS	<u>2,500.00</u>	<u>1,500.00</u>	-1,000.00
3094 MEALS & LODGING	<u>1,500.00</u>	<u>1,500.00</u>	0.00
3101 TRAINING & EDUCATION	<u>2,500.00</u>	<u>2,500.00</u>	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>25,000.00</u>	<u>20,000.00</u>	-5,000.00
TOTAL OTHER SERVICES & CHARGES	<u><u>82,841.90</u></u>	<u><u>76,341.90</u></u>	<u><u>-6,500.00</u></u>
CAPITAL OUTLAY			
4002 BUILDINGS PURCHASED/COST/FEEES	<u>20,000.00</u>	<u>15,000.00</u>	-5,000.00
4004 MACHINERY & EQUIPMENT	<u>7,500.00</u>	<u>7,500.00</u>	0.00
TOTAL CAPITAL OUTLAY	<u><u>27,500.00</u></u>	<u><u>22,500.00</u></u>	<u><u>-5,000.00</u></u>
TOTAL COUNTY RECORDER'S COST	<u><u>\$535,212.78</u></u>	<u><u>\$534,466.21</u></u>	<u><u>-\$746.57</u></u>

FAULKNER COUNTY
 APPLICATION FOR
 APPROPRIATION

3007.0438
 SHERIFF'S
 AUTOMATION

CALENDAR YEAR: 2020 BUDGET \$6,200.00

FUND: 3007 SHERIFF'S AUTOMATION

DEPARTMENT: 0438 SHERIFF'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$7,500.00</u>	<u>\$6,200.00</u>	-1,300.00
TOTAL SUPPLIES	<u>7,500.00</u>	<u>6,200.00</u>	-1,300.00
TOTAL SHERIFF'S AUTOMATION	<u>\$7,500.00</u>	<u>\$6,200.00</u>	-1,300.00

CALENDAR YEAR: 2020 BUDGET \$2,423,702.56

FUND: 3008 COUNTY LIBRARY

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$775,914.81</u>	<u>\$766,601.61</u>	-9,313.20
LIBRARIAN- 1225	<u>63,211.20</u>	<u>63,211.20</u>	0.00
ASSISTANT DIRECTOR- 1226	<u>49,219.04</u>	<u>49,219.04</u>	0.00
CIRCULATION MANAGER- 1227	<u>31,766.80</u>	<u>31,766.80</u>	0.00
TECHNICAL PROCESSOR- 1229	<u>33,421.44</u>	<u>33,421.44</u>	0.00
ASSISTANT TECHNICAL PROC- 1230	<u>31,839.60</u>	<u>31,839.60</u>	0.00
ADULT SERVICES- 1231	<u>32,820.32</u>	<u>32,820.32</u>	0.00
NETWORK ADMINISTRATOR- 1232	<u>34,574.80</u>	<u>34,574.80</u>	0.00
CHILDREN SERVICES- 1233	<u>41,353.52</u>	<u>41,353.52</u>	0.00
MAYFLOWER LIBRARIAN- 1235	<u>33,912.32</u>	<u>24,599.12</u>	-9,313.20
GREENBRIER LIBRARIAN- 1236	<u>24,599.12</u>	<u>24,599.12</u>	0.00
VILONIA LIBRARIAN- 1237	<u>34,269.04</u>	<u>34,269.04</u>	0.00
TWIN GROVES LIBRARIAN- 1238	<u>24,599.12</u>	<u>24,599.12</u>	0.00
MT VERNON LIBRARIAN- 1239	<u>24,599.12</u>	<u>24,599.12</u>	0.00
REFERENCE LIBRARIAN- 1240	<u>30,658.16</u>	<u>30,658.16</u>	0.00
MAYFLOWER ASST LIBRARIAN- 1328	<u>20,900.51</u>	<u>20,900.51</u>	0.00
VILONIA ASST. LIBRARIAN- 1338	<u>20,900.51</u>	<u>20,900.51</u>	0.00
GREENBRIER ASST LIBRARIAN- 1339	<u>20,900.51</u>	<u>20,900.51</u>	0.00
LIBRARY ASSISTANT-1340	<u>20,833.28</u>	<u>20,833.28</u>	0.00
LIBRARY ASSISTANT-1341	<u>20,833.28</u>	<u>20,833.28</u>	0.00
LIBRARY ASSISTANT-1342	<u>20,833.28</u>	<u>20,833.28</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3008.0600
LIBRARY

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
LIBRARY ASSISTANT-1343	20,833.28	20,833.28	0.00
LIBRARY ASSISTANT-1344	20,833.28	20,833.28	0.00
LIBRARY ASSISTANT-1345	20,833.28	20,833.28	0.00
LIBRARY ASSISTANT-1346	20,833.28	20,833.28	0.00
LIBRARY ASSISTANT-1347	20,833.28	20,833.28	0.00
GARDEN PROGRAMMER -1348	24,509.68	24,509.68	0.00
CHILDREN'S PROGRAMMER -1349	31,193.76	31,193.76	0.00
1002 SALARIES, PART-TIME-1325	134,000.00	158,000.00	24,000.00
1006 SOCIAL SECURITY MATCHING	69,608.48	70,732.02	1,123.54
1007 RETIREMENT MATCHING	139,398.95	141,648.97	2,250.02
1008 NONCONTRIBUTORY RETIREMENT	100.00	100.00	0.00
1009 HEALTH INSURANCE MATCHING	203,877.00	263,272.68	59,395.68
1010 WORKMEN'S COMPENSATION	1,974.56	1,721.65	-252.91
1011 UNEMPLOYMENT COMPENSATION	7,759.15	6,472.21	-1,286.94
1016 LIFE INSURANCE	2,754.00	2,754.00	0.00
1019 DENTAL / VISION	9,726.48	10,037.52	311.04
TOTAL PERSONAL SERVICES	<u>1,345,113.43</u>	<u>1,421,340.66</u>	<u>76,227.23</u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	45,000.00	42,000.00	-3,000.00
2002 SMALL EQUIPMENT - PURCHASE	18,000.00	15,000.00	-3,000.00
2003 JANITORIAL SUPPLIES	5,500.00	6,000.00	500.00
2005 FOOD	4,000.00	3,000.00	-1,000.00
2015 BOOKS/PERIODICALS/MEDIA	194,500.00	165,000.00	-29,500.00

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2022 PLUMBING & ELECTRICAL	13,000.00	8,000.00	-5,000.00
2023 PARTS & REPAIRS	10,000.00	1,000.00	-9,000.00
2024 MAINTENANCE / SERVICE CONTRACTS	54,000.00	45,000.00	-9,000.00
TOTAL SUPPLIES	344,000.00	285,000.00	-59,000.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	28,000.00	28,000.00	0.00
3018 BUILDING & IMPROVEMENTS	200,000.00	200,000.00	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	16,000.00	14,000.00	-2,000.00
3021 POSTAGE	8,000.00	8,000.00	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	14,000.00	10,000.00	-4,000.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	22,000.00	22,000.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	35,285.80	35,285.80	0.00
3054 OTHER SUNDRY INSURANCE	9,076.10	9,076.10	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	105,000.00	110,000.00	5,000.00
3073 LEASE - MACHINERY & EQUIPMENT	11,000.00	11,000.00	0.00
<i>MISCELLANEOUS</i>			
3090 DUES & MEMBERSHIPS	1,500.00	2,000.00	500.00
3094 MEALS & LODGING	5,500.00	5,000.00	-500.00
3101 TRAINING & EDUCATION	8,000.00	4,000.00	-4,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3008.0600
LIBRARY

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	11,000.00	11,000.00	0.00
3192 LAWN CARE MAINTENANCE	8,000.00	8,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>482,361.90</u>	<u>477,361.90</u>	-5,000.00
CAPITAL OUTLAY			
4002 BUILDINGS	1,000.00	1,000.00	0.00
4004 MACHINERY & EQUIPMENT	42,000.00	39,000.00	-3,000.00
4006 CONSTRUCTION IN PROGRESS	170,000.00	200,000.00	30,000.00
TOTAL CAPITAL OUTLAY	<u>213,000.00</u>	<u>240,000.00</u>	27,000.00
TOTAL COUNTY LIBRARY	<u>\$2,384,475.33</u>	<u>\$2,423,702.56</u>	\$39,227.23

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3011.0110
REAPPRAISAL
COST FUND

CALENDAR YEAR: 2020 BUDGET \$475,000.00

FUND: 3011 REAPPRAISAL COST FUND

DEPARTMENT: 0110 REAPPRAISAL COST FUND

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3008 PROPERTY REAPPRAISAL	<u>\$475,000.00</u>	<u>\$475,000.00</u>	\$0.00
TOTAL OTHER SERVICES & CHARGES	<u>475,000.00</u>	<u>475,000.00</u>	<u>0.00</u>
TOTAL REAPPRAISAL COST FUND	<u>\$475,000.00</u>	<u>\$475,000.00</u>	<u>\$0.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3012.0114
CHILD SUPPORT

CALENDAR YEAR: 2020 BUDGET \$8,700.00

FUND: 3012 CHILD SUPPORT

DEPARTMENT: 0114 CHILD SUPPORT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$1,500.00</u>	<u>\$1,000.00</u>	-\$500.00
2002 SMALL EQUIPMENT - PURCHASE	<u>1,000.00</u>	<u>\$1,000.00</u>	0.00
2024 MAINTENANCE / SERVICE CONTRACTS	<u>500.00</u>	<u>\$500.00</u>	0.00
TOTAL SUPPLIES	<u><u>3,000.00</u></u>	<u><u>2,500.00</u></u>	<u><u>-500.00</u></u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3003 COMPUTER SERVICES	<u>1,000.00</u>	<u>\$1,000.00</u>	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>400.00</u>	<u>\$200.00</u>	-200.00
3021 POSTAGE	<u>3,000.00</u>	<u>\$3,000.00</u>	0.00
<i>PUBLIC RECORDS</i>			
3080 PUBLIC RECORDS	<u>1,000.00</u>	<u>\$500.00</u>	-500.00
TOTAL OTHER SERVICES & CHARGES	<u><u>5,400.00</u></u>	<u><u>4,700.00</u></u>	<u><u>-700.00</u></u>
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>2,000.00</u>	<u>\$1,500.00</u>	-500.00
TOTAL CAPITAL OUTLAY	<u><u>2,000.00</u></u>	<u><u>1,500.00</u></u>	<u><u>-500.00</u></u>
TOTAL CHILD SUPPORT	<u><u>\$10,400.00</u></u>	<u><u>\$8,700.00</u></u>	<u><u>-\$1,700.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3015.0425
DRUG CONTROL

CALENDAR YEAR: 2020 BUDGET \$12,000.00

 FUND: 3015 DRUG CONTROL

 DEPARTMENT: 0425 DRUG CONTROL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3073 LEASE MACHINERY & EQUIPMENT	10,000.00	12,000.00	2,000.00
TOTAL OTHER SERVICES & CHARGES	10,000.00	12,000.00	2,000.00
TOTAL DRUG CONTROL	\$10,000.00	\$12,000.00	2,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3017.0439
JAIL OPERATION
/ MAINTENANCE

CALENDAR YEAR: 2020 BUDGET \$434,000.00

FUND: 3017 JAIL OPERATIONS & MAINTENANCE FUND

DEPARTMENT: 0439 JAIL OPERATIONS & MAINTENANCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2005 FOOD	\$405,000.00	\$434,000.00	29,000.00
TOTAL SUPPLIES	405,000.00	434,000.00	29,000.00
TOTAL JAIL OPERATIONS & MAINT.	\$405,000.00	\$434,000.00	\$29,000.00

FAULKNER COUNTY
 APPLICATION FOR
 APPROPRIATION

3018.0437
 DETENTION
 FACILITY

CALENDAR YEAR: 2020 BUDGET \$16,000.00

FUND: 3018 COUNTY DETENTION FACILITY FUND

DEPARTMENT: 0437 COUNTY DETENTION FACILITY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
OTHER SERVICES & CHARGES			
<i>TRANSPORTATION</i>			
3031 COMMON CARRIER	<u>\$14,500.00</u>	<u>\$16,000.00</u>	1,500.00
TOTAL OTHER SERVICES & CHARGES	<u>14,500.00</u>	<u>16,000.00</u>	1,500.00
TOTAL COUNTY DETENTION FACILITY	<u>\$14,500.00</u>	<u>\$16,000.00</u>	1,500.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3020.0501
911 / PSAP

CALENDAR YEAR: 2020 BUDGET \$790,424.95

FUND: 3020 911 / PSAP

DEPARTMENT: 0501 911 / PSAP

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$162,864.00</u>	<u>\$162,864.00</u>	0.00
DISPATCHER- 1286	<u>30,784.00</u>	<u>30,784.00</u>	0.00
DISPATCHER- 1287	<u>30,784.00</u>	<u>30,784.00</u>	0.00
PSAP DEPUTY- 1288	<u>35,984.00</u>	<u>35,984.00</u>	0.00
911 DEPUTY DIRECTOR- 1289	<u>39,728.00</u>	<u>39,728.00</u>	0.00
OEM/911 DIRECTOR - 1/2- 1333	<u>25,584.00</u>	<u>25,584.00</u>	0.00
1002 SALARIES, PART - TIME	<u>8,000.00</u>	<u>8,000.00</u>	0.00
1005 OVERTIME	<u>10,000.00</u>	<u>10,000.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>14,142.10</u>	<u>14,142.10</u>	0.00
1007 RETIREMENT MATCHING	<u>28,321.16</u>	<u>28,321.16</u>	0.00
1009 HEALTH INSURANCE MATCHING	<u>33,979.50</u>	<u>43,878.78</u>	9,899.28
1010 WORKMEN'S COMPENSATION	<u>5,194.05</u>	<u>4,456.83</u>	-737.22
1011 UNEMPLOYMENT COMPENSATION	<u>1,768.64</u>	<u>1,294.05</u>	-474.59
1016 LIFE INSURANCE	<u>459.00</u>	<u>459.00</u>	0.00
1017 STRAIGHT TIME NOT OVERTIME	<u>4,000.00</u>	<u>4,000.00</u>	0.00
1019 DENTAL / VISION	<u>1,621.08</u>	<u>1,672.92</u>	51.84
TOTAL PERSONAL SERVICES	<u><u>270,349.53</u></u>	<u><u>279,088.84</u></u>	<u><u>8,739.31</u></u>

DEPARTMENT: 0501 911 / PSAP

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	5,000.00	5,000.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	50,000.00	25,000.00	-25,000.00
2003 JANITORIAL SUPPLIES	500.00	0.00	-500.00
2007 FUEL, OIL, & LUBRICANTS	1,000.00	500.00	-500.00
2008 TIRES & TUBES	1,000.00	1,500.00	500.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIRS	6,000.00	6,000.00	0.00
2024 MAINTENANCE / SERVICE CONTRACTS	40,000.00	40,000.00	0.00
2029 SMALL TOOLS	2,000.00	2,000.00	0.00
TOTAL SUPPLIES	<u>105,500.00</u>	<u>80,000.00</u>	-25,500.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	7,000.00	37,000.00	30,000.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	350,000.00	350,000.00	0.00
3021 POSTAGE	300.00	300.00	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3020.0501
911 / PSAP

DEPARTMENT: 0501 911 / PSAP

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
<i>INSURANCE</i>			
3052 FIRE & EXTENDED COVERAGE	1,523.01	1,523.01	0.00
3053 FLEET LIABILITY	2,457.00	2,688.00	231.00
3054 OTHER SUNDRY INSURANCE	825.10	825.10	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	6,000.00	3,000.00	-3,000.00
<i>MISCELLANEOUS</i>			
3100 OTHER MISCELLANEOUS	5,000.00	5,000.00	0.00
3101 TRAINING & EDUCATION	1,000.00	1,000.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	15,000.00	15,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>389,105.11</u>	<u>416,336.11</u>	27,231.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	15,000.00	15,000.00	0.00
4005 VEHICLES	30,000.00	0.00	-30,000.00
TOTAL CAPITAL OUTLAY	<u>45,000.00</u>	<u>15,000.00</u>	-30,000.00
TOTAL 911 / PSAP	<u>\$809,954.64</u>	<u>\$790,424.95</u>	-\$19,529.69

3024.0417
 PUBLIC
 DEFENDER

CALENDAR YEAR: 2020 BUDGET \$55,220.00

FUND: 3024 PUBLIC DEFENDER

DEPARTMENT: 0417 PUBLIC DEFENDER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$6,000.00</u>	<u>\$6,000.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>2,700.00</u>	<u>3,000.00</u>	300.00
2005 FOOD	<u>0.00</u>	<u>200.00</u>	200.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIRS	<u>2,500.00</u>	<u>2,000.00</u>	-500.00
2024 MAINTENANCE / SERVICE CONTRACTS	<u>1,000.00</u>	<u>500.00</u>	-500.00
TOTAL SUPPLIES	<u>12,200.00</u>	<u>11,700.00</u>	-500.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3003 COMPUTER SERVICES	<u>6,270.00</u>	<u>6,270.00</u>	0.00
3009 OTHER PROFESSIONAL SERVICES	<u>3,000.00</u>	<u>4,200.00</u>	1,200.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>2,500.00</u>	<u>2,250.00</u>	-250.00
3021 POSTAGE	<u>1,600.00</u>	<u>1,600.00</u>	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>500.00</u>	<u>500.00</u>	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>4,400.00</u>	<u>4,400.00</u>	0.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3070 RENT - LAND & BUILDINGS	<u>14,900.00</u>	<u>14,900.00</u>	0.00
<i>MISCELLANEOUS</i>			
3090 DUES & MEMBERSHIPS	<u>1,400.00</u>	<u>1,400.00</u>	0.00
3094 MEALS & LODGING	<u>1,500.00</u>	<u>1,500.00</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3024.0417
PUBLIC
DEFENDER

DEPARTMENT: 0417 PUBLIC DEFENDER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
3101 TRAINING & EDUCATION	2,500.00	2,500.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>38,570.00</u>	<u>39,520.00</u>	950.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	4,000.00	4,000.00	0.00
TOTAL CAPITAL OUTLAY	<u>4,000.00</u>	<u>4,000.00</u>	0.00
TOTAL PUBLIC DEFENDER	<u>\$54,770.00</u>	<u>\$55,220.00</u>	\$450.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3025.0428
VICTIM OF CRIME/
VICTIM WITNESS

CALENDAR YEAR: 2020 BUDGET \$27,250.41

FUND: 3025 VICTIM OF CRIME/ VICTIM WITNESS

DEPARTMENT: 0428 VICTIM OF CRIME/ VICTIM WITNESS

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
PERSONAL SERVICES			
1002 SALARIES, PART-TIME	<u>22,000.00</u>	<u>22,000.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>1,683.00</u>	<u>1,683.00</u>	0.00
1007 RETIREMENT MATCHING	<u>3,370.40</u>	<u>3,370.40</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>50.13</u>	<u>43.01</u>	-7.12
1011 UNEMPLOYMENT COMPENSATION	<u>220.00</u>	<u>154.00</u>	-66.00
TOTAL PERSONAL SERVICES	<u>27,323.53</u>	<u>27,250.41</u>	-73.12
 TOTAL VICTIM OF CRIME/VICTIM WITNESS	 <u>\$27,323.53</u>	 <u>\$27,250.41</u>	 -\$73.12

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

2020 Budget..xlsx
PUBLIC DEFENDER
INVESTIGATOR

CALENDAR YEAR: 2020 BUDGET \$88,150.54

FUND: 3026 PUBLIC DEFENDER INVESTIGATION

DEPARTMENT: 0417 PUBLIC DEFENDER INVESTIGATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>0.00</u>	88,150.54	88,150.54
TOTAL OTHER SERVICES & CHARGES	<u><u>0.00</u></u>	<u><u>88,150.54</u></u>	<u><u>\$88,150.54</u></u>
TOTAL PUBLIC DEFENDER INVESTIGATION.	<u><u>\$0.00</u></u>	<u><u>\$88,150.54</u></u>	<u><u>\$88,150.54</u></u>

3027.0408
DISTRICT COURT
PROBATION FEES

CALENDAR YEAR: 2020 BUDGET \$65,539.98

FUND: 3027 DISTRICT COURT PROBATION FEES

DEPARTMENT: 0408 DISTRICT COURT PROBATION FEES

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$34,320.00</u>	<u>\$34,320.00</u>	0.00
PROBATION OFFICER - 1118	<u>34,320.00</u>	<u>34,320.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>2,625.48</u>	<u>2,625.48</u>	0.00
1007 RETIREMENT MATCHING	<u>5,257.82</u>	<u>5,257.82</u>	0.00
1009 HEALTH INSURANCE MATCHING	<u>7,551.00</u>	<u>9,750.84</u>	2,199.84
1010 WORKMEN'S COMPENSATION	<u>1,095.31</u>	<u>939.84</u>	-155.47
1011 UNEMPLOYMENT COMPENSATION	<u>343.20</u>	<u>240.24</u>	-102.96
1016 LIFE INSURANCE	<u>102.00</u>	<u>102.00</u>	0.00
1019 DENTAL / VISION	<u>360.24</u>	<u>371.76</u>	11.52
TOTAL PERSONAL SERVICES	<u>51,655.05</u>	<u>53,607.98</u>	<u>1,952.93</u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>1,000.00</u>	<u>1,000.00</u>	0.00
2006 CLOTHING & UNIFORM	<u>3,000.00</u>	<u>3,000.00</u>	0.00
2007 FUELS, OIL, AND LUBRICANT	<u>1,500.00</u>	<u>1,500.00</u>	0.00
TOTAL SUPPLIES	<u>5,500.00</u>	<u>5,500.00</u>	<u>0.00</u>
OTHER SERVICES & CHARGES			
<i>COMMUNICATIONS</i>			
3007 DRUG TESTING	<u>3,000.00</u>	<u>3,000.00</u>	0.00
3009 OTHER PROFESSIONAL SERVICES	<u>600.00</u>	<u>600.00</u>	0.00
3022 CELLPHONE & PAGER	<u>1,400.00</u>	<u>1,400.00</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3027.0408
DISTRICT COURT
PROBATION FEES

DEPARTMENT: 0408 DISTRICT COURT PROBATION FEES

BUDGET LINE ITEM	APPROPRIATION 2019	APPROPRIATION 2020	Difference
<i>TRANSPORTATION</i>			
3030 TRAVEL	1,000.00	1,000.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3053 FLEET LIABILITY	332.00	332.00	0.00
<i>MISCELLANEOUS</i>			
3090 DUES & MEMBERSHIPS	100.00	100.00	0.00
TOTAL OTHER SERVICES & CHARGES	6,432.00	6,432.00	0.00
TOTAL DISTRICT COURT PROBATION FEES	\$63,587.05	\$65,539.98	1,952.93

3031.0431
 JUVENILE
 PROBATION FEES

CALENDAR YEAR: 2020 BUDGET \$77,979.88

FUND: 3031 JUVENILE PROBATION FEES

DEPARTMENT: 0431 JUVENILE PROBATION FEES

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$7,000.00</u>	<u>\$5,000.00</u>	-2,000.00
2002 SMALL EQUIPMENT - PURCHASE	<u>5,500.00</u>	<u>\$4,500.00</u>	-1,000.00
2005 FOOD	<u>1,500.00</u>	<u>\$1,000.00</u>	-500.00
2006 CLOTHING & UNIFORMS	<u>200.00</u>	<u>\$230.00</u>	30.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2024 MAINTENANCE & SERVICE CONTRACTS	<u>1,000.00</u>	<u>\$1,000.00</u>	0.00
TOTAL SUPPLIES	<u><u>15,200.00</u></u>	<u><u>11,730.00</u></u>	<u><u>-3,470.00</u></u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3007 DRUG TESTING	<u>3,000.00</u>	<u>\$3,000.00</u>	0.00
3009 OTHER PROFESSIONAL SERVICES	<u>7,500.00</u>	<u>\$7,500.00</u>	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>10,000.00</u>	<u>\$10,000.00</u>	0.00
3021 POSTAGE	<u>600.00</u>	<u>\$600.00</u>	0.00
3022 CELL PHONES & PAGERS	<u>7,500.00</u>	<u>\$7,500.00</u>	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>5,000.00</u>	<u>\$3,000.00</u>	-2,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	<u>96.80</u>	<u>\$96.80</u>	0.00
3054 OTHER SUNDRY INSURANCE	<u>2,900.00</u>	<u>\$2,805.34</u>	-94.66
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>16,000.00</u>	<u>\$18,000.00</u>	2,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3031.0431
JUVENILE
PROBATION FEES

DEPARTMENT: 0431 JUVENILE PROBATION FEES

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3071 RENT - MACHINERY & EQUIPMENT	350.00	\$350.00	0.00
<i>MISCELLANEOUS</i>			
3090 DUES & MEMBERSHIPS	1,000.00	\$1,000.00	0.00
3094 MEALS & LODGING	2,500.00	\$2,000.00	-500.00
3100 OTHER MISCELLANEOUS	3,297.74	\$1,097.74	-2,200.00
3101 TRAINING & EDUCATION	600.00	\$600.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	0.00	\$200.00	200.00
3189 DRUG COURT	5,500.00	\$5,500.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>65,844.54</u>	<u>63,249.88</u>	<u>-2,594.66</u>
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	3,000.00	\$3,000.00	0.00
TOTAL CAPITAL OUTLAY	<u>3,000.00</u>	<u>3,000.00</u>	<u>0.00</u>
TOTAL JUVENILE PROBATION FEES	<u>\$84,044.54</u>	<u>\$77,979.88</u>	<u>-\$6,064.66</u>

3400.0520
EMERGENCY
SQUAD

CALENDAR YEAR: 2020 BUDGET \$136,951.44

FUND: 3400 EMERGENCY SQUAD

DEPARTMENT: 0520 EMERGENCY SQUAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$4,000.00</u>	<u>\$3,000.00</u>	-1,000.00
2002 SMALL EQUIPMENT - PURCHASE	<u>30,000.00</u>	<u>\$30,000.00</u>	0.00
2003 JANITORIAL SUPPLIES	<u>300.00</u>	<u>\$200.00</u>	-100.00
2004 MEDICINE & DRUGS	<u>3,500.00</u>	<u>\$3,000.00</u>	-500.00
2005 FOOD	<u>750.00</u>	<u>\$500.00</u>	-250.00
2006 CLOTHING & UNIFORMS	<u>4,000.00</u>	<u>\$4,000.00</u>	0.00
2007 FUEL, OIL, & LUBRICANTS	<u>7,000.00</u>	<u>\$4,000.00</u>	-3,000.00
2008 TIRES & TUBES	<u>3,000.00</u>	<u>\$2,000.00</u>	-1,000.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2020 BUILDING MATERIALS & SUPPLIES	<u>400.00</u>	<u>\$500.00</u>	100.00
2021 PAINTS & METALS	<u>300.00</u>	<u>\$200.00</u>	-100.00
2022 PLUMBING & ELECTRICAL	<u>300.00</u>	<u>\$200.00</u>	-100.00
2023 PARTS & REPAIRS	<u>15,000.00</u>	<u>\$15,000.00</u>	0.00
2024 MAINTENANCE / SERVICE CONTRACTS	<u>1,000.00</u>	<u>\$500.00</u>	-500.00
2029 SMALL TOOLS	<u>100.00</u>	<u>\$500.00</u>	400.00
TOTAL SUPPLIES	<u><u>69,650.00</u></u>	<u><u>63,600.00</u></u>	<u><u>-\$6,050.00</u></u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>1,000.00</u>	<u>\$1,000.00</u>	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>100.00</u>	<u>\$500.00</u>	400.00
3021 POSTAGE	<u>3,000.00</u>	<u>\$100.00</u>	-2,900.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3400.0520
EMERGENCY
SQUAD

DEPARTMENT: 0520 EMERGENCY SQUAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
<i>TRANSPORTATION</i>			
3030 TRAVEL	1,000.00	\$1,000.00	0.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	3,000.00	\$2,000.00	-1,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	659.34	\$583.44	-75.90
3053 FLEET LIABILITY	3,177.00	\$6,168.00	2,991.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	4,000.00	\$4,000.00	0.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3070 RENT - LAND & BUILDINGS	5,000.00	\$0.00	-5,000.00
3071 RENT - MACHINERY & EQUIPMENT	1,000.00	\$500.00	-500.00
3073 LEASE - MACHINERY & EQUIPMENT	2,500.00	\$1,500.00	-1,000.00
<i>MISCELLANEOUS</i>			
3090 DUES & MEMBERSHIPS	1,500.00	\$1,500.00	0.00
3094 MEALS & LODGING	1,500.00	\$1,000.00	-500.00
3100 OTHER MISCELLANEOUS	2,000.00	\$500.00	-1,500.00
3101 TRAINING & EDUCATION	5,000.00	\$3,000.00	-2,000.00
TOTAL OTHER SERVICES & CHARGES	<u>34,436.34</u>	<u>23,351.44</u>	<u>-11,084.90</u>
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	40,000.00	\$30,000.00	-10,000.00
4005 VEHICLES	10,000.00	\$20,000.00	10,000.00
TOTAL CAPITAL OUTLAY	<u>50,000.00</u>	<u>50,000.00</u>	<u>0.00</u>
TOTAL EMERGENCY SQUAD	<u>\$154,086.34</u>	<u>\$136,951.44</u>	<u>-\$17,134.90</u>

CALENDAR YEAR: 2020 BUDGET \$77,642.72

FUND: 3401 MUSEUM

DEPARTMENT: 0604 MUSEUM

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	<u>\$34,671.41</u>	<u>\$35,711.55</u>	1,040.14
MUSEUM CURATOR - 1240	<u>34,671.41</u>	<u>35,711.55</u>	1,040.14
1002 SALARIES, PART-TIME-	<u>0.00</u>	<u>0.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>2,652.36</u>	<u>2,731.93</u>	79.57
1007 RETIREMENT MATCHING	<u>5,311.66</u>	<u>5,471.01</u>	159.35
1009 HEALTH INSURANCE MATCHING	<u>7,551.00</u>	<u>9,750.84</u>	2,199.84
1010 WORKMEN'S COMPENSATION	<u>1,450.10</u>	<u>1,281.99</u>	-168.11
1011 UNEMPLOYMENT COMPENSATION	<u>346.71</u>	<u>249.98</u>	-96.73
1016 LIFE INSURANCE	<u>102.00</u>	<u>102.00</u>	0.00
1019 DENTAL / VISION	<u>360.24</u>	<u>371.76</u>	11.52
TOTAL PERSONAL SERVICES	<u>52,445.48</u>	<u>55,671.06</u>	<u>3,225.58</u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>1,000.00</u>	<u>500.00</u>	-500.00
2002 SMALL EQUIPMENT - PURCHASE	<u>500.00</u>	<u>500.00</u>	0.00
2003 JANITORIAL SUPPLIES	<u>100.00</u>	<u>100.00</u>	0.00
2019 ARCHIVAL & EXHIBIT SUPPLIES	<u>6,550.00</u>	<u>6,550.00</u>	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2024 MAINTENANCE & SERVICE CONTRACTS	<u>300.00</u>	<u>300.00</u>	0.00
TOTAL SUPPLIES	<u>8,450.00</u>	<u>7,950.00</u>	<u>-500.00</u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>750.00</u>	<u>500.00</u>	-250.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3401.0604
MUSEUM

DEPARTMENT: 0604 MUSEUM

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	650.00	675.00	25.00
3021 POSTAGE	750.00	250.00	-500.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	850.00	0.00	-850.00
<i>INSURANCE</i>			
3052 FIRE & EXTENDED COVERAGE	3,181.64	3,181.64	0.00
3054 OTHER SUNDRY INSURANCE	165.02	165.02	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	9,000.00	9,000.00	0.00
<i>MISCELLANEOUS</i>			
3090 DUES & MEMBERSHIPS	0.00	0.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	250.00	250.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>15,596.66</u>	<u>14,021.66</u>	<u>-1,575.00</u>
TOTAL MUSEUM	<u>\$76,492.14</u>	<u>\$77,642.72</u>	<u>\$1,150.58</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3402.0201
COUNTY ROAD
SALES TAX

CALENDAR YEAR: 2020 BUDGET \$5,332,050.00

FUND: 3402 COUNTY ROAD SALES TAX

DEPARTMENT: 0201 COUNTY ROAD SALES TAX

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
SUPPLIES			
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIRS	<u>\$113,000.00</u>	<u>\$110,000.00</u>	-3,000.00
2025 ASPHALT	<u>2,425,000.00</u>	<u>\$2,200,050.00</u>	-224,950.00
2026 CULVERT & PIPE	<u>500,000.00</u>	<u>\$500,000.00</u>	0.00
2027 GRAVEL, DIRT, & SAND	<u>850,000.00</u>	<u>\$850,000.00</u>	0.00
2030 CONCRETE	<u>175,000.00</u>	<u>\$150,000.00</u>	-25,000.00
2031 BRIDGES & STEEL	<u>500,000.00</u>	<u>\$417,000.00</u>	-83,000.00
TOTAL SUPPLIES	<u><u>4,563,000.00</u></u>	<u><u>4,227,050.00</u></u>	<u><u>-335,950.00</u></u>
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>175,000.00</u>	<u>\$175,000.00</u>	0.00
4005 VEHICLES	<u>60,000.00</u>	<u>\$60,000.00</u>	0.00
4008 AR HWY DEPT & OTHER CONST	<u>1,270,000.00</u>	<u>\$870,000.00</u>	-400,000.00
TOTAL CAPITAL OUTLAY	<u><u>1,505,000.00</u></u>	<u><u>1,105,000.00</u></u>	<u><u>-400,000.00</u></u>
TOTAL COUNTY ROAD SALES TAX	<u><u>\$6,068,000.00</u></u>	<u><u>\$5,332,050.00</u></u>	<u><u>-\$735,950.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3404.0406
ANIMAL WELFARE
CONTROL

CALENDAR YEAR: 2020 BUDGET \$35,000.00

FUND: 3404 ANIMAL WELFARE CONTROL

DEPARTMENT: 0406 ANIMAL WELFARE CONTROL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3004 ENGINEERING & ARCHITECTURAL	<u>\$28,800.00</u>	<u>\$0.00</u>	-28,800.00
3104 SPAY & NEUTER SERVICES	<u>\$0.00</u>	<u>\$35,000.00</u>	35,000.00
TOTAL OTHER SERVICES & CHARGES	<u>28,800.00</u>	<u>35,000.00</u>	<u>6,200.00</u>
TOTAL ANIMAL WELFARE & CONTROL	<u>\$28,800.00</u>	<u>\$35,000.00</u>	<u>\$6,200.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3405.0424
FEDERAL DRUG
FORFEITURE

CALENDAR YEAR: 2020 BUDGET REQUEST \$44,100.00

FUND: 3405 FEDERAL DRUG FORFEITURE

DEPARTMENT: 0424 FEDERAL DRUG FORFEITURE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>\$0.00</u>	<u>\$5,900.00</u>
 <i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3073 LEASE - MACHINERY & EQUIPMENT	<u>0.00</u>	<u>7,200.00</u>
 <i>MISCELLANEOUS</i>		
3190 K-9 EXPENSE	<u>0.00</u>	<u>4,000.00</u>
 TOTAL OTHER SERVICES & CHARGES	 <u><u>0.00</u></u>	 <u><u>17,100.00</u></u>
 CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>0.00</u>	<u>5,000.00</u>
4005 VECHILES	<u>0.00</u>	<u>22,000.00</u>
 TOTAL CAPITAL OUTLAY	 <u><u>0.00</u></u>	 <u><u>27,000.00</u></u>
 TOTAL FEDERAL DRUG FORFEITURE	 <u><u>\$0.00</u></u>	 <u><u>\$44,100.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0421
CRIMINAL JUSTICE
SALES TAX
JAIL

CALENDAR YEAR: 2020 BUDGET \$3,559,428.90

FUND: 3407 CRIMINAL JUSTICE SALES TAX

DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$1,499,546.24</u>	<u>\$1,499,546.24</u>	0.00
LIEUTENANT- 1160	<u>39,822.33</u>	<u>39,822.33</u>	0.00
LIEUTENANT- 1162	<u>39,822.33</u>	<u>39,822.33</u>	0.00
SERGEANT- 1163	<u>35,515.75</u>	<u>35,515.75</u>	0.00
SERGEANT-1164	<u>35,515.75</u>	<u>35,515.75</u>	0.00
TRANSPORT OFFICER CPL- 1165	<u>34,476.00</u>	<u>34,476.00</u>	0.00
TRANSPORT OFFICER- 1166	<u>32,864.00</u>	<u>32,864.00</u>	0.00
DETENTION STAFF LT- 1168	<u>39,822.33</u>	<u>39,822.33</u>	0.00
CORPORAL- 1169	<u>31,772.00</u>	<u>31,772.00</u>	0.00
CORPORAL- 1170	<u>31,772.00</u>	<u>31,772.00</u>	0.00
CORPORAL- 1171	<u>31,772.00</u>	<u>31,772.00</u>	0.00
CORPORAL- 1172	<u>31,772.00</u>	<u>31,772.00</u>	0.00
CORPORAL- 1173	<u>31,772.00</u>	<u>31,772.00</u>	0.00
CORPORAL- 1174	<u>31,772.00</u>	<u>31,772.00</u>	0.00
DETENTION OFFICER-1175	<u>28,652.00</u>	<u>28,652.00</u>	0.00
DETENTION OFFICER-1176	<u>28,652.00</u>	<u>28,652.00</u>	0.00
DETENTION OFFICER-1177	<u>28,652.00</u>	<u>28,652.00</u>	0.00
DETENTION OFFICER-1178	<u>28,652.00</u>	<u>28,652.00</u>	0.00
DETENTION OFFICER-1180	<u>28,652.00</u>	<u>28,652.00</u>	0.00

3407.0421

CRIMINAL JUSTICE

SALES TAX

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

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
DETENTION OFFICER-1181	<u>28,652.00</u>	<u>28,652.00</u>	0.00
DETENTION OFFICER-1182	<u>28,652.00</u>	<u>28,652.00</u>	0.00
DETENTION OFFICER-1183	<u>28,652.00</u>	<u>28,652.00</u>	0.00
DETENTION OFFICER-1184	<u>28,652.00</u>	<u>28,652.00</u>	0.00
DETENTION OFFICER-1185	<u>28,652.00</u>	<u>28,652.00</u>	0.00
DETENTION OFFICER-1186	<u>28,652.00</u>	<u>28,652.00</u>	0.00
DETENTION OFFICER-1187	<u>28,652.00</u>	<u>28,652.00</u>	0.00
DETENTION OFFICER-1188	<u>28,652.00</u>	<u>28,652.00</u>	0.00
DETENTION OFFICER-1189	<u>28,652.00</u>	<u>28,652.00</u>	0.00
DETENTION OFFICER-1190	<u>28,652.00</u>	<u>28,652.00</u>	0.00
DETENTION OFFICER-1191	<u>28,652.00</u>	<u>28,652.00</u>	0.00
DETENTION OFFICER-1192	<u>28,652.00</u>	<u>28,652.00</u>	0.00
DETENTION OFFICER-1193	<u>28,652.00</u>	<u>28,652.00</u>	0.00
DETENTION OFFICER-1194	<u>28,652.00</u>	<u>28,652.00</u>	0.00
DETENTION OFFICER-1195	<u>28,652.00</u>	<u>28,652.00</u>	0.00
DETENTION OFFICER-1196	<u>28,652.00</u>	<u>28,652.00</u>	0.00
DETENTION OFFICER-1197	<u>28,652.00</u>	<u>28,652.00</u>	0.00
DETENTION OFFICER-1198	<u>28,652.00</u>	<u>28,652.00</u>	0.00
DETENTION OFFICER-1199	<u>28,652.00</u>	<u>28,652.00</u>	0.00
DETENTION OFFICER-1200	<u>28,652.00</u>	<u>28,652.00</u>	0.00
DETENTION OFFICER-1201	<u>28,652.00</u>	<u>28,652.00</u>	0.00
DETENTION OFFICER-1202	<u>28,652.00</u>	<u>28,652.00</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0421
CRIMINAL JUSTICE
SALES TAX
JAIL

DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
DETENTION OFFICER-1203	28,652.00	28,652.00	0.00
DETENTION OFFICER-1204	28,652.00	28,652.00	0.00
DETENTION OFFICER-1205	28,652.00	28,652.00	0.00
DETENTION OFFICER-1206	28,652.00	28,652.00	0.00
DETENTION OFFICER-1207	28,652.00	28,652.00	0.00
NURSE LPN-1217	36,608.00	36,608.00	0.00
CORPORAL-1218	31,772.00	31,772.00	0.00
ASSISTANT-1219	30,316.00	30,316.00	0.00
DETENTION SGT-1337	35,515.75	35,515.75	0.00
1002 SALARIES, PART-TIME-1329	45,000.00	45,000.00	0.00
1005 OVERTIME	45,000.00	65,000.00	20,000.00
1006 SOCIAL SECURITY MATCHING	121,600.29	123,130.29	1,530.00
1007 RETIREMENT MATCHING	243,518.48	246,582.48	3,064.00
1009 HEALTH INSURANCE MATCHING	369,999.00	477,791.16	107,792.16
1010 WORKMEN'S COMPENSATION	46,963.45	40,297.67	-6,665.78
1011 UNEMPLOYMENT COMPENSATION	15,445.46	11,266.82	-4,178.64
1016 LIFE INSURANCE	4,998.00	4,998.00	0.00
1019 DENTAL / VISION	17,651.76	18,216.24	564.48
TOTAL PERSONAL SERVICES	<u>2,409,722.68</u>	<u>2,531,828.90</u>	<u>122,106.22</u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	28,000.00	21,600.00	-6,400.00
2003 JANITORIAL SUPPLIES	52,000.00	50,000.00	-2,000.00
2005 FOOD	55,000.00	96,000.00	41,000.00
2011 CHEMICALS & CLEANING	133,000.00	100,000.00	-33,000.00

3407.0421

CRIMINAL JUSTICE

SALES TAX

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

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
2012 HYGIENE	<u>22,000.00</u>	<u>20,000.00</u>	-2,000.00
2013 MISC KITCHEN SUPPLIES	<u>27,000.00</u>	<u>30,000.00</u>	3,000.00
2014 CLOTHING & UNIFORMS (INMATES)	<u>13,000.00</u>	<u>20,000.00</u>	7,000.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2020 BUILDING MATERIALS & SUPPLIES	<u>10,000.00</u>	<u>10,000.00</u>	0.00
2021 PAINTS & METALS	<u>1,500.00</u>	<u>2,000.00</u>	500.00
2022 PLUMBING & ELECTRICAL	<u>76,000.00</u>	<u>85,000.00</u>	9,000.00
2023 PARTS & REPAIRS	<u>134,000.00</u>	<u>150,000.00</u>	16,000.00
2024 MAINTENANCE & SERVICE CONTRACTS	<u>50,000.00</u>	<u>45,000.00</u>	-5,000.00
TOTAL SUPPLIES	<u><u>601,500.00</u></u>	<u><u>629,600.00</u></u>	<u><u>28,100.00</u></u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>16,000.00</u>	<u>19,000.00</u>	3,000.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>11,000.00</u>	<u>20,000.00</u>	9,000.00
<i>TRANSPORTATION</i>			
3031 COMMON CARRIER	<u>35,500.00</u>	<u>11,000.00</u>	-24,500.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>300,000.00</u>	<u>318,000.00</u>	18,000.00
<i>MISCELLANEOUS</i>			
3191 PRISONER HOUSING	<u>30,000.00</u>	<u>30,000.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u><u>392,500.00</u></u>	<u><u>398,000.00</u></u>	<u><u>5,500.00</u></u>
TOTAL CJST (JAIL)	<u><u>\$3,403,722.68</u></u>	<u><u>\$3,559,428.90</u></u>	<u><u>\$155,706.22</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0436
DEPUTIES /
DISPATCHERS
(SHERIFF)

CALENDAR YEAR: 2020 BUDGET \$1,688,352.38

FUND: 3407 CRIMINAL JUSTICE SALES TAX

DEPARTMENT: 0436 DEPUTIES / DISPATCHERS (SHERIFF)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$464,672.00</u>	<u>\$464,672.00</u>	0.00
DEPUTY-1179	<u>36,608.00</u>	<u>36,608.00</u>	0.00
DEPUTY- 1208	<u>36,608.00</u>	<u>36,608.00</u>	0.00
ENTRY LEVEL DEPUTY- 1210	<u>35,568.00</u>	<u>35,568.00</u>	0.00
DEPUTY- 1211	<u>36,608.00</u>	<u>36,608.00</u>	0.00
DEPUTY- 1212	<u>36,608.00</u>	<u>36,608.00</u>	0.00
DEPUTY- 1213	<u>36,608.00</u>	<u>36,608.00</u>	0.00
SERGEANT SHIFT COMMANDER- 1214	<u>40,768.00</u>	<u>40,768.00</u>	0.00
DISPATCHER- 1215	<u>30,784.00</u>	<u>30,784.00</u>	0.00
DEPUTY-1216	<u>36,608.00</u>	<u>36,608.00</u>	0.00
DISPATCHER- 1290	<u>30,784.00</u>	<u>30,784.00</u>	0.00
DEPUTY- 1291	<u>36,608.00</u>	<u>36,608.00</u>	0.00
CID ADMIN/EVIDENCE OFFICER- 1334	<u>34,528.00</u>	<u>34,528.00</u>	0.00
BAILIFF SUPERVISOR-SGT- 1336	<u>35,984.00</u>	<u>35,984.00</u>	0.00
1005 OVERTIME	<u>15,000.00</u>	<u>17,000.00</u>	2,000.00
1006 SOCIAL SECURITY MATCHING	<u>36,694.91</u>	<u>36,847.91</u>	153.00
1007 RETIREMENT MATCHING	<u>73,485.75</u>	<u>73,792.15</u>	306.40
1009 HEALTH INSURANCE MATCHING	<u>98,163.00</u>	<u>126,760.92</u>	28,597.92
1010 WORKMEN'S COMPENSATION	<u>13,802.83</u>	<u>11,843.72</u>	-1,959.11

3407.0436
 DEPUTIES /
 DISPATCHERS

(SHERIFF) DEPARTMENT: 0436 DEPUTIES / DISPATCHERS (SHERIFF)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
1011 UNEMPLOYMENT COMPENSATION	4,796.72	3,371.70	-1,425.02
1016 LIFE INSURANCE	1,326.00	1,326.00	0.00
1019 DENTAL / VISION	4,683.12	4,832.88	149.76
TOTAL PERSONAL SERVICES	712,624.33	740,447.28	27,822.95
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	14,500.00	26,000.00	11,500.00
2002 SMALL EQUIPMENT - PURCHASE	22,000.00	18,000.00	-4,000.00
2006 CLOTHING & UNIFORMS (EMPLOYEES)	7,500.00	5,000.00	-2,500.00
2007 FUEL, OIL, & LUBRICANTS	200,000.00	230,000.00	30,000.00
2008 TIRES & TUBES	35,000.00	35,000.00	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2032 PARTS & REPAIRS - VEHICLES	60,000.00	70,000.00	10,000.00
TOTAL SUPPLIES	339,000.00	384,000.00	45,000.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	7,000.00	5,000.00	-2,000.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	3,000.00	5,000.00	2,000.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	2,500.00	1,000.00	-1,500.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	250.00	1,000.00	750.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	39,817.80	39,817.80	0.00
3053 FLEET LIABILITY	60,000.00	70,000.00	10,000.00
3054 OTHER SUNDRY INSURANCE	73,887.30	73,887.30	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0436
DEPUTIES /
DISPATCHERS
(SHERIFF)

DEPARTMENT: 0436 DEPUTIES / DISPATCHERS (SHERIFF)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	20,000.00	19,100.00	-900.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3073 LEASE MACHINERY & EQUIPMENT	9,200.00	0.00	-9,200.00
<i>MISCELLANEOUS</i>			
3090 DUES & MEMBERSHIPS	250.00	100.00	-150.00
3093 MISC. LAW ENFORCEMENT	50,000.00	50,000.00	0.00
3094 MEALS & LODGING	7,000.00	10,000.00	3,000.00
3101 TRAINING & EDUCATION	10,000.00	15,000.00	5,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	30,000.00	20,000.00	-10,000.00
3188 TOWING	1,000.00	1,000.00	0.00
3190 K - 9 EXPENSES	5,000.00	0.00	-5,000.00
3199 DRUG BUY MONEY	10,000.00	10,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>328,905.10</u>	<u>320,905.10</u>	<u>-8,000.00</u>
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	50,000.00	45,000.00	-5,000.00
4005 VEHICLES	220,000.00	198,000.00	-22,000.00
TOTAL CAPITAL OUTLAY	<u>270,000.00</u>	<u>243,000.00</u>	<u>-27,000.00</u>
TOTAL CJST (SHERIFF)	<u>\$1,650,529.43</u>	<u>\$1,688,352.38</u>	<u>\$37,822.95</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3411.0440
TEEN COURT

CALENDAR YEAR: 2020 BUDGET \$7,350.00

FUND: 3411 TEEN COURT

DEPARTMENT: 0440 TEEN COURT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$750.00</u>	<u>\$750.00</u>	0.00
2005 FOOD	<u>1,000.00</u>	<u>\$1,300.00</u>	300.00
2006 CLOTHING / UNIFORMS	<u>1,000.00</u>	<u>\$700.00</u>	-300.00
TOTAL SUPPLIES	<u><u>2,750.00</u></u>	<u><u>2,750.00</u></u>	<u>0.00</u>
OTHER SERVICES & CHARGES			
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>3,800.00</u>	<u>\$2,500.00</u>	-1,300.00
<i>MISCELLANEOUS</i>			
3090 DUES & MEMBERSHIPS	<u>600.00</u>	<u>\$500.00</u>	-100.00
3094 MEALS/LODGING	<u>1,000.00</u>	<u>\$1,000.00</u>	0.00
3100 OTHER MISCELLANEOUS	<u>600.00</u>	<u>\$0.00</u>	-600.00
3101 TRAINING / EDUCATION	<u>1,000.00</u>	<u>\$600.00</u>	-400.00
TOTAL OTHER SERVICES & CHARGES	<u><u>7,000.00</u></u>	<u><u>4,600.00</u></u>	<u>-2,400.00</u>
TOTAL TEEN COURT	<u><u>\$9,750.00</u></u>	<u><u>\$7,350.00</u></u>	<u><u>-\$2,400.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3412.0412
JUVENILE
COURT PROGRAM

CALENDAR YEAR: 2020 BUDGET \$2,059.94

FUND: 3412 JUVENILE COURT PROGRAM

DEPARTMENT: 0412 JUVENILE COURT PROGRAM

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u> \$2,059.94 </u>	<u> \$2,059.94 </u>	0.00
TOTAL SUPPLIES	<u> 2,059.94 </u>	<u> 2,059.94 </u>	0.00
TOTAL JUVENILE COURT PROGRAM	<u> \$2,059.94 </u>	<u> \$2,059.94 </u>	<u> \$0.00 </u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3505.0434
JUVENILE
COURT GRANTS

CALENDAR YEAR: 2020 BUDGET \$17,712.99

FUND: 3505 JUVENILE COURT GRANTS

DEPARTMENT: 0434 JUVENILE COURT GRANTS

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$646.15</u>	<u>\$12,261.15</u>	11,615.00
2005 FOOD	<u>451.84</u>	<u>5,451.84</u>	5,000.00
TOTAL SUPPLIES	<u><u>1,097.99</u></u>	<u><u>17,712.99</u></u>	16,615.00
 TOTAL JUVENILE COURT GRANTS	 <u><u>\$1,097.99</u></u>	 <u><u>\$17,712.99</u></u>	 <u><u>\$16,615.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3508.0443
PASS
THROUGH
GRANT

CALENDAR YEAR: 2020 BUDGET \$0.00

FUND: 3508 JUVENILE PASS THROUGH GRANT

DEPARTMENT: 0443 JUVENILE PASS THROUGH GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	<i>Difference</i>
PERSONAL SERVICES			
1005 OVERTIME & OTHER PREMIUM	<u>\$3,325.00</u>	<u>\$0.00</u>	-3,325.00
1006 SOCIAL SECURITY MATCHING	<u>254.36</u>	<u>0.00</u>	-254.36
1007 RETIREMENT MATCHING	<u>509.39</u>	<u>0.00</u>	-509.39
1011 UNEMPLOYMENT COMPENSATION	<u>33.25</u>	<u>0.00</u>	-33.25
TOTAL PERSONAL SERVICES	<u><u>4,122.00</u></u>	<u><u>0.00</u></u>	<u><u>-4,122.00</u></u>
 TOTAL JUVENILE PASS THROUGH GRANT	 <u><u>\$4,122.00</u></u>	 <u><u>\$0.00</u></u>	 <u><u>-\$4,122.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3509.0441
JUVENILE
ACCOUNTABILITY
BLOCK GRANT

CALENDAR YEAR: 2020 BUDGET \$6,000.00

 FUND: 3509 JUVENILE ACCOUNTABILITY BLOCK GRANT

 DEPARTMENT: 0441 JUVENILE ACCOUNTABILITY BLOCK GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	4,643.00	4,000.00	-\$643.00
TOTAL SUPPLIES	4,643.00	4,000.00	-643.00
 OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3007 DRUG TESTING	2,276.50	2,000.00	-\$276.50
TOTAL OTHER SERVICES & CHARGES	2,276.50	2,000.00	-276.50
TOTAL JUVENILE ACCOUNTABILITY BLOCK GRANT	\$6,919.50	\$6,000.00	-\$919.50

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3514.0434
JUVENILE
COURT GRANTS

CALENDAR YEAR: 2020 BUDGET \$2,533.29

FUND: 3514 JUVENILE COURT GRANTS

DEPARTMENT: 0434 JUVENILE COURT GRANTS

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$1,500.00</u>	<u>\$1,500.00</u>	0.00
2002 SMALL EQUIPMENT	<u>533.29</u>	<u>1,033.29</u>	500.00
TOTAL SUPPLIES	<u><u>2,033.29</u></u>	<u><u>2,533.29</u></u>	500.00
TOTAL JUVENILE COURT GRANTS	<u><u>\$2,033.29</u></u>	<u><u>\$2,533.29</u></u>	\$500.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3515.0442
JUVENILE
DRUG COURT
GRANT

CALENDAR YEAR: 2020 BUDGET \$0.00

FUND: 3515 JUVENILE DRUG COURT GRANT

DEPARTMENT: 0442 JUVENILE DRUG COURT GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$250.88</u>	<u>\$0.00</u>	-250.88
TOTAL SUPPLIES	<u>250.88</u>	<u>0.00</u>	-250.88
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3007 DRUG TESTING	<u>250.00</u>	<u>0.00</u>	-250.00
3009 OTHER PROFESSIONAL SERVICES	<u>0.00</u>	<u>0.00</u>	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>0.00</u>	<u>0.00</u>	0.00
<i>MISCELLANEOUS</i>			
3101 TRAINING / EDUCATION	<u>0.00</u>	<u>0.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u>250.00</u>	<u>0.00</u>	-250.00
 TOTAL JUVENILE DRUG COURT GRANTS	 <u>\$500.88</u>	 <u>\$0.00</u>	 -\$500.88