

FILED

NOV 21 2023

MARGARET DARTER  
FAULKNER COUNTY CLERK

ORDINANCE 23-36

BY  DC

**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 2024, to amend Faulkner County Ordinance 20-02, and to declare an emergency.**

**Section 1: ANNUAL BUDGET ADOPTED BY REFERENCE.**

The annual budget for calendar year 2024 identified as "2024 Annual Budget, Faulkner County, Arkansas", dated November, 2023 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 in accordance with state law or 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: Per Diem**

Article 1 of Faulkner County Ordinance 20-02 is hereby amended as follows:

Article 1. Quorum Court members may receive a per diem of \$750.00 for attending any regular meetings of the Faulkner County Quorum Court.

In accordance with A.C.A. §14-14-1205, a member of the Quorum Court may receive per diem compensation for one meeting per year for which the member is absent due to an emergency or for personal reasons. The per diem compensation shall not exceed \$14,458.00 during the calendar year of 2024.

**Section 6: 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All ordinances and parts of ordinances in conflict with this ordinance are hereby repealed.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.

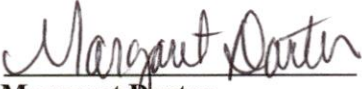
**Section 7: EMERGENCY CLAUSE.**


The adoption of this Ordinance is an emergency and therefore, an emergency is hereby declared to exist, and this Ordinance shall be in full force and effect on January 1, 2024.

**Section 8: 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, 2024.

Passed by the Quorum Court on November 21, 2023.

Attest:   
Margaret Darter  
Quorum Court Secretariat  
Faulkner County, Arkansas

Affirm   
Allen Dodson  
Faulkner County Judge  
Faulkner County, Arkansas

Dated: November 21, 2023

Dated: November 21, 2023

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

1000.0100  
COUNTY JUDGE

CALENDAR YEAR: 2024    BUDGET    \$937,295.80

FUND: 1000    COUNTY GENERAL

DEPARTMENT: 0100    COUNTY JUDGE

| BUDGET LINE ITEM                 | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|----------------------------------|-------------------------------|-------------------------------|------------|
| <b>PERSONAL SERVICES</b>         |                               |                               |            |
| 1001 SALARIES, FULL - TIME       | <u>\$290,553.15</u>           | <u>\$307,986.34</u>           | 17,433.19  |
| 1000 COUNTY JUDGE (1/2) - 1000   | <u>52,581.50</u>              | <u>55,736.39</u>              | 3,154.89   |
| COUNTY ADMINISTRATOR - 1001      | <u>79,522.21</u>              | <u>84,293.54</u>              | 4,771.33   |
| OFFICE MANAGER - 1002            | <u>49,988.95</u>              | <u>52,988.29</u>              | 2,999.34   |
| ADMINISTRATIVE ASSISTANT - 1003  | <u>39,991.16</u>              | <u>42,390.63</u>              | 2,399.47   |
| HUMAN RESOURCE OFFICER - 1004    | <u>48,739.23</u>              | <u>51,663.58</u>              | 2,924.35   |
| INSURANCE ADMIN. -1005 (1/4)     | <u>19,730.10</u>              | <u>20,913.91</u>              | 1,183.81   |
| 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>3,500.00</u>               | -500.00    |
| 1006 SOCIAL SECURITY MATCHING    | <u>23,145.32</u>              | <u>24,440.71</u>              | 1,295.39   |
| 1007 RETIREMENT MATCHING         | <u>47,665.68</u>              | <u>50,338.72</u>              | 2,673.04   |
| 1009 HEALTH INSURANCE MATCHING   | <u>47,737.50</u>              | <u>47,737.50</u>              | 0.00       |
| 1010 WORKMEN'S COMPENSATION      | <u>4,750.80</u>               | <u>4,796.27</u>               | 45.47      |
| 1011 UNEMPLOYMENT COMPENSATION   | <u>1,749.80</u>               | <u>1,846.25</u>               | 96.45      |
| 1016 LIFE INSURANCE              | <u>484.50</u>                 | <u>484.50</u>                 | 0.00       |
| 1017 STRAIGHT TIME NOT OVERTIME  | <u>0.00</u>                   | <u>500.00</u>                 | 500.00     |
| 1019 DENTAL / VISION             | <u>1,904.94</u>               | <u>1,904.94</u>               | 0.00       |
| <b>TOTAL PERSONAL SERVICES</b>   | <u><u>429,991.69</u></u>      | <u><u>451,535.23</u></u>      | 21,543.54  |
| <b>SUPPLIES</b>                  |                               |                               |            |
| <i>SUPPLIES</i>                  |                               |                               |            |
| 2001 GENERAL SUPPLIES            | <u>17,000.00</u>              | <u>17,000.00</u>              | 0.00       |
| 2002 SMALL EQUIPMENT - PURCHASE  | <u>4,000.00</u>               | <u>4,000.00</u>               | 0.00       |
| 2003 JANITORIAL SUPPLIES         | <u>1,000.00</u>               | <u>1,000.00</u>               | 0.00       |



**DEPARTMENT: 0100 COUNTY JUDGE**

| BUDGET LINE ITEM                                | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---|-------------------------------|-------------------------------|------------|
| 2005 FOOD                                       | 1,200.00                      | 1,200.00                      | 0.00       |
| 2007 FUEL, OIL, & LUBRICANTS                    | 1,000.00                      | 1,000.00                      | 0.00       |
| 2008 TIRES AND TUBES                            | 800.00                        | 800.00                        | 0.00       |
| <i>REPAIR &amp; MAINTENANCE SUPPLIES</i>        |                               |                               |            |
| 2023 PARTS & REPAIR                             | 8,000.00                      | 8,000.00                      | 0.00       |
| 2024 MAINTENANCE / SERVICE CONTRACTS            | 10,000.00                     | 10,000.00                     | 0.00       |
| <b>TOTAL SUPPLIES</b>                           | <u>43,000.00</u>              | <u>43,000.00</u>              | 0.00       |
| <b>OTHER SERVICES &amp; CHARGES</b>             |                               |                               |            |
| <i>PROFESSIONAL SERVICES</i>                    |                               |                               |            |
| 3001 ACCOUNTING & AUDITING                      | 2,500.00                      | 2,500.00                      | 0.00       |
| 3004 ENGINEERING & ARCHITECTURAL                | 3,000.00                      | 3,000.00                      | 0.00       |
| 3005 SPECIAL LEGAL                              | 2,000.00                      | 2,000.00                      | 0.00       |
| 3009 OTHER PROFESSIONAL SERVICES                | 135,000.00                    | 135,000.00                    | 0.00       |
| 3018 BUILDING & IMPROVEMENTS                    | 30,000.00                     | 30,000.00                     | 0.00       |
| <i>COMMUNICATIONS</i>                           |                               |                               |            |
| 3020 TELEPHONE & FAX - LANDLINE                 | 2,000.00                      | 2,000.00                      | 0.00       |
| 3021 POSTAGE                                    | 2,000.00                      | 2,000.00                      | 0.00       |
| 3022 CELL PHONES & PAGERS                       | 3,000.00                      | 3,000.00                      | 0.00       |
| 3023 INTERNET CONNECTION                        | 0.00                          | 0.00                          | 0.00       |
| <i>TRANSPORTATION</i>                           |                               |                               |            |
| 3030 TRAVEL                                     | 3,000.00                      | 3,000.00                      | 0.00       |
| <i>ADVERTISING &amp; PUBLICATIONS</i>           |                               |                               |            |
| 3040 ADVERTISING & PUBLICATIONS                 | 2,000.00                      | 2,000.00                      | 0.00       |
| <i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i> |                               |                               |            |
| 3052 FIRE & EXTENDED COVERAGE                   | 68,812.48                     | 113,140.48                    | 44,328.00  |
| 3053 FLEET LIABILITY                            | 817.00                        | 817.00                        | 0.00       |
| 3054 OTHER SUNDRY INSURANCE                     | 1,303.09                      | 1,303.09                      | 0.00       |
| <i>UTILITIES</i>                                |                               |                               |            |



FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

1000.0100  
COUNTY JUDGE

DEPARTMENT: 0100 COUNTY JUDGE

| BUDGET LINE ITEM   | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|--|-------------------------------|-------------------------------|------------|
| 3069 UTILITIES - ELECT, GAS, WATER, WASTE,<br>INTERNET, CABLE TV | 22,000.00                     | 22,000.00                     | 0.00       |
| <i>RENTALS &amp; LEASES (NOT LEASE PURCHASE)</i>                 |                               |                               |            |
| 3070 RENT - LAND & BUILDINGS                                     | 2,000.00                      | 2,000.00                      | 0.00       |
| <i>MISCELLANEOUS</i>   |                               |                               |            |
| 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS                          | 52,000.00                     | 52,000.00                     | 0.00       |
| 3094 MEALS & LODGING   | 3,500.00                      | 3,500.00                      | 0.00       |
| 3097 TAX REFUNDS   | 12,000.00                     | 12,000.00                     | 0.00       |
| 3098 JUDGEMENTS & DAMAGES  | 5,500.00                      | 5,500.00                      | 0.00       |
| 3101 TRAINING & EDUCATION  | 2,000.00                      | 2,000.00                      | 0.00       |
| 3102 COMPUTER SOFTWARE, SUPPORT,<br>& MAINTENANCE AGREEMENT      | 9,000.00                      | 9,000.00                      | 0.00       |
| 3198 HEALTH DEPT PHONE   | 5,000.00                      | 5,000.00                      | 0.00       |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b>                        | <u>368,432.57</u>             | <u>412,760.57</u>             | 44,328.00  |
| <b>CAPITAL OUTLAY</b>  |                               |                               |            |
| 4004 MACHINERY & EQUIPMENT                                       | 10,000.00                     | 10,000.00                     | 0.00       |
| 4005 VEHICLES  | 20,000.00                     | 20,000.00                     | 0.00       |
| <b>TOTAL CAPITAL OUTLAY</b>                                      | <u>30,000.00</u>              | <u>30,000.00</u>              | 0.00       |
| <b>TOTAL COUNTY JUDGE</b>  | <u>\$871,424.26</u>           | <u>\$937,295.80</u>           | 65,871.54  |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

1000.0101  
COUNTY CLERK

CALENDAR YEAR: 2024 BUDGET \$668,884.96  
 FUND: 1000 COUNTY GENERAL  
 DEPARTMENT: 0101 COUNTY CLERK

| <u>BUDGET LINE ITEM</u>                    | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|--|-------------------------------|-------------------------------|------------|
| <b>PERSONAL SERVICES</b>                   |                               |                               |            |
| 1001 SALARIES, FULL - TIME                 | <u>\$393,508.96</u>           | <u>\$417,119.50</u>           | 23,610.54  |
| COUNTY CLERK - 1004                        | <u>98,072.00</u>              | <u>103,956.32</u>             | 5,884.32   |
| CHIEF DEPUTY CLERK - 1005                  | <u>60,136.96</u>              | <u>63,745.18</u>              | 3,608.22   |
| DEPUTY CLERK - 1006                        | <u>52,000.00</u>              | <u>55,120.00</u>              | 3,120.00   |
| DEPUTY CLERK - 1007                        | <u>42,016.00</u>              | <u>44,536.96</u>              | 2,520.96   |
| DEPUTY CLERK - 1008                        | <u>52,000.00</u>              | <u>55,120.00</u>              | 3,120.00   |
| DEPUTY CLERK FULL TIME (1/2) - 1009        | <u>21,268.00</u>              | <u>22,544.08</u>              | 1,276.08   |
| DEPUTY CLERK - 1011                        | <u>42,016.00</u>              | <u>44,536.96</u>              | 2,520.96   |
| VR / ELECTION ASSIST FULL TIME (1/2) -1010 | <u>26,000.00</u>              | <u>27,560.00</u>              | 1,560.00   |
| 1002 SALARIES-PART TIME - 1314             | <u>0.00</u>                   | <u>0.00</u>                   | 0.00       |
| 1005 OVERTIME                              | <u>1,000.00</u>               | <u>3,000.00</u>               | 2,000.00   |
| 1006 SOCIAL SECURITY MATCHING              | <u>30,179.94</u>              | <u>32,139.14</u>              | 1,959.20   |
| 1007 RETIREMENT MATCHING                   | <u>62,890.57</u>              | <u>66,961.22</u>              | 4,070.65   |
| 1009 HEALTH INSURANCE MATCHING             | <u>70,350.00</u>              | <u>70,350.00</u>              | 0.00       |
| 1010 WORKMEN'S COMPENSATION                | <u>795.38</u>                 | <u>843.10</u>                 | 47.72      |
| 1011 UNEMPLOYMENT COMPENSATION             | <u>2,075.06</u>               | <u>2,213.14</u>               | 138.08     |
| 1016 LIFE INSURANCE                        | <u>714.00</u>                 | <u>714.00</u>                 | 0.00       |
| 1019 DENTAL / VISION                       | <u>2,807.28</u>               | <u>2,807.28</u>               | 0.00       |
| <b>TOTAL PERSONAL SERVICES</b>             | <u><u>564,321.19</u></u>      | <u><u>596,147.38</u></u>      | 31,826.19  |
| <b>SUPPLIES</b>                            |                               |                               |            |
| <i>SUPPLIES</i>                            |                               |                               |            |
| 2001 GENERAL SUPPLIES                      | <u>5,000.00</u>               | <u>3,500.00</u>               | -1,500.00  |

FAULKNER COUNTY  
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0101 COUNTY CLERK

| <u>BUDGET LINE ITEM</u>  | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference       |
|--|-------------------------------|-------------------------------|------------------|
| 2002 SMALL EQUIPMENT - PURCHASE                                  | 2,500.00                      | 2,000.00                      | -500.00          |
| <b>TOTAL SUPPLIES</b>  | <b>7,500.00</b>               | <b>5,500.00</b>               | <b>-2,000.00</b> |
| <b>OTHER SERVICES &amp; CHARGES</b>                              |                               |                               |                  |
| <i>PROFESSIONAL SERVICES</i>                                     |                               |                               |                  |
| 3009 OTHER PROFESSIONAL SERVICES                                 | 18,000.00                     | 22,000.00                     | 4,000.00         |
| <i>COMMUNICATIONS</i>  |                               |                               |                  |
| 3020 TELEPHONE & FAX - LANDLINE                                  | 1,200.00                      | 1,200.00                      | 0.00             |
| 3021 POSTAGE   | 2,000.00                      | 2,000.00                      | 0.00             |
| <i>TRANSPORTATION</i>  |                               |                               |                  |
| 3030 TRAVEL  | 750.00                        | 250.00                        | -500.00          |
| <i>ADVERTISING &amp; PUBLICATIONS</i>                            |                               |                               |                  |
| 3040 ADVERTISING & PUBLICATIONS                                  | 250.00                        | 250.00                        | 0.00             |
| 3052 FIRE & EXTENDED COVERAGE                                    | 132.00                        | 256.00                        | 124.00           |
| 3054 OTHER SUNDRY INSURANCE                                      | 2,157.58                      | 2,157.58                      | 0.00             |
| <i>UTILITIES</i>   |                               |                               |                  |
| 3069 UTILITIES - ELECT, GAS, WATER, WASTE,<br>INTERNET, CABLE TV | 8,000.00                      | 8,000.00                      | 0.00             |
| <i>RENTALS &amp; LEASES (NOT LEASE PURCHASE)</i>                 |                               |                               |                  |
| 3073 LEASE MACHINERY & EQUIPMENT                                 | 0.00                          | 2,500.00                      | 2,500.00         |
| <i>PUBLIC RECORDS</i>  |                               |                               |                  |
| 3080 PUBLIC RECORDS  | 0.00                          | 0.00                          | 0.00             |
| <i>MISCELLANEOUS</i>   |                               |                               |                  |
| 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS                          | 300.00                        | 0.00                          | -300.00          |
| 3094 MEALS & LODGING   | 200.00                        | 0.00                          | -200.00          |
| 3101 TRAINING & EDUCATION  | 200.00                        | 0.00                          | -200.00          |
| 3102 COMPUTER SOFTWARE, SUPPORT,<br>& MAINTENANCE AGREEMENT      | 28,624.00                     | 28,624.00                     | 0.00             |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b>                        | <b>61,813.58</b>              | <b>67,237.58</b>              | <b>5,424.00</b>  |
| <b>TOTAL COUNTY CLERK</b>  | <b>\$633,634.77</b>           | <b>\$668,884.96</b>           | <b>35,250.19</b> |



FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

1000.0102  
CIRCUIT CLERK

CALENDAR YEAR: 2024    BUDGET                    \$75,000.00

FUND: 1000    COUNTY GENERAL

DEPARTMENT: 0102    CIRCUIT CLERK

| <u>BUDGET LINE ITEM</u>                   | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---|-------------------------------|-------------------------------|------------|
| <i>MISCELLANEOUS</i>                      |                               |                               |            |
| 3092 JURORS & WITNESSES                   | <u>75,000.00</u>              | <u>75,000.00</u>              | 0.00       |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b> | <u>75,000.00</u>              | <u>75,000.00</u>              | 0.00       |
| <br>                                      |                               |                               |            |
| <b>TOTAL CIRCUIT CLERK</b>                | <u>\$75,000.00</u>            | <u>\$75,000.00</u>            | 0.00       |



1000.0107  
QUORUM  
COURT

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0107 QUORUM COURT

| <u>BUDGET LINE ITEM</u>                   | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---|-------------------------------|-------------------------------|------------|
| <i>MISCELLANEOUS</i>                      |                               |                               |            |
| 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS   | <u>800.00</u>                 | <u>800.00</u>                 | 0.00       |
| 3094 MEALS & LODGING                      | <u>1,000.00</u>               | <u>1,000.00</u>               | 0.00       |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b> | <u>13,398.45</u>              | <u>15,098.45</u>              | 1,700.00   |
| <br>                                      |                               |                               |            |
| <b>TOTAL QUORUM COURT</b>                 | <u>\$170,791.14</u>           | <u>\$220,979.67</u>           | 50,188.53  |





**DEPARTMENT: 0108 MAINTENANCE**

| <u>BUDGET LINE ITEM</u>  | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|--|-------------------------------|-------------------------------|------------|
| <i>REPAIR &amp; MAINTENANCE SUPPLIES</i>                         |                               |                               |            |
| 2020 BUILDING MATERIALS & SUPPLIES                               | <u>2,500.00</u>               | <u>2,500.00</u>               | 0.00       |
| 2021 PAINTS & METALS   | <u>100.00</u>                 | <u>300.00</u>                 | 200.00     |
| 2022 PLUMBING & ELECTRICAL                                       | <u>3,000.00</u>               | <u>4,000.00</u>               | 1,000.00   |
| 2023 PARTS & REPAIRS   | <u>51,591.40</u>              | <u>60,000.00</u>              | 8,408.60   |
| 2024 MAINTENANCE / SERVICE CONTRACTS                             | <u>61,950.50</u>              | <u>71,950.00</u>              | 9,999.50   |
| <b>TOTAL SUPPLIES</b>  | <b><u>140,123.90</u></b>      | <b><u>168,100.00</u></b>      | 27,976.10  |
| <b>OTHER SERVICES &amp; CHARGES</b>                              |                               |                               |            |
| <i>PROFESSIONAL SERVICES</i>                                     |                               |                               |            |
| 3009 OTHER PROFESSIONAL SERVICES                                 | <u>24,800.00</u>              | <u>34,800.00</u>              | 10,000.00  |
| 3018 BUILDING & IMPROVEMENTS                                     | <u>5,000.00</u>               | <u>10,000.00</u>              | 5,000.00   |
| <i>COMMUNICATIONS</i>  |                               |                               |            |
| 3020 TELEPHONE & FAX - LANDLINE                                  | <u>4,500.00</u>               | <u>4,500.00</u>               | 0.00       |
| 3022 CELL PHONES & PAGERS  | <u>2,500.00</u>               | <u>2,500.00</u>               | 0.00       |
| <i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>                  |                               |                               |            |
| 3052 FIRE & EXTENDED COVERAGE                                    | <u>535.48</u>                 | <u>774.08</u>                 | 238.60     |
| 3053 FLEET LIABILITY   | <u>804.00</u>                 | <u>804.00</u>                 | 0.00       |
| 3054 OTHER SUNDRY INSURANCE                                      | <u>854.49</u>                 | <u>854.49</u>                 | 0.00       |
| <i>UTILITIES</i>   |                               |                               |            |
| 3069 UTILITIES - ELECT, GAS, WATER, WASTE,<br>INTERNET, CABLE TV | <u>14,000.00</u>              | <u>14,000.00</u>              | 0.00       |
| <i>RENTALS &amp; LEASES (NOT LEASE PURCHASE)</i>                 |                               |                               |            |
| 3071 RENT - MACHINERY & EQUIPMENT                                | <u>500.00</u>                 | <u>500.00</u>                 | 0.00       |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b>                        | <b><u>53,493.97</u></b>       | <b><u>68,732.57</u></b>       | 15,238.60  |
| <b>CAPITAL OUTLAY</b>  |                               |                               |            |
| 4004 MACHINERY & EQUIPMENT                                       | <u>2,500.00</u>               | <u>65,000.00</u>              | 62,500.00  |
| <b>TOTAL CAPITAL OUTLAY</b>                                      | <b><u>2,500.00</u></b>        | <b><u>65,000.00</u></b>       | 62,500.00  |
| <b>TOTAL MAINTENANCE</b>   | <b><u>\$432,008.73</u></b>    | <b><u>\$562,506.02</u></b>    | 130,497.29 |





**DEPARTMENT: 0109 ELECTIONS / VOTER REGISTRATION**

| <u>BUDGET LINE ITEM</u>                         | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---|-------------------------------|-------------------------------|------------|
| <b>OTHER SERVICES &amp; CHARGES</b>             |                               |                               |            |
| <i>PROFESSIONAL SERVICES</i>                    |                               |                               |            |
| 3009 OTHER PROFESSIONAL SERVICES                | <u>20,000.00</u>              | <u>70,000.00</u>              | 50,000.00  |
| <i>COMMUNICATIONS</i>                           |                               |                               |            |
| 3021 POSTAGE                                    | <u>5,500.00</u>               | <u>5,000.00</u>               | -500.00    |
| 3022 CELL PHONES & PAGERS                       | <u>800.00</u>                 | <u>800.00</u>                 | 0.00       |
| 3023 INTERNET CONNECTION                        | <u>600.00</u>                 | <u>2,000.00</u>               | 1,400.00   |
| <i>TRANSPORTATION</i>                           |                               |                               |            |
| 3030 TRAVEL                                     | <u>500.00</u>                 | <u>800.00</u>                 | 300.00     |
| <i>ADVERTISING &amp; 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>2,446.40</u>               | <u>3,558.40</u>               | 1,112.00   |
| 3053 FLEET LIABILITY                            | <u>95.00</u>                  | <u>95.00</u>                  | 0.00       |
| 3054 OTHER SUNDRY INSURANCE                     | <u>1,500.00</u>               | <u>1,500.00</u>               | 0.00       |
| 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS         | <u>275.00</u>                 | <u>700.00</u>                 | 425.00     |
| 3094 MEALS & LODGING                            | <u>700.00</u>                 | <u>700.00</u>                 | 0.00       |
| <i>MISCELLANEOUS</i>                            |                               |                               |            |
| 3101 TRAINING & EDUCATION                       | <u>700.00</u>                 | <u>700.00</u>                 | 0.00       |
| 3102 COMPUTER SOFTWARE & SUPPORT MAINT.         | <u>4,500.00</u>               | <u>4,500.00</u>               | 0.00       |
| 3193 ELECTIONS                                  | <u>5,000.00</u>               | <u>5,000.00</u>               | 0.00       |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b>       | <u><u>43,616.40</u></u>       | <u><u>98,853.40</u></u>       | 55,237.00  |
| <b>CAPITAL OUTLAY</b>                           |                               |                               |            |
| 4004 MACHINERY & EQUIPMENT                      | <u>2,500.00</u>               | <u>2,500.00</u>               | 0.00       |
| <b>TOTAL CAPITAL OUTLAY</b>                     | <u><u>2,500.00</u></u>        | <u><u>2,500.00</u></u>        | 0.00       |
| <b>TOTAL ELECTION / VR</b>                      | <u><u>\$171,995.52</u></u>    | <u><u>\$366,437.77</u></u>    | 192,882.25 |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

1000.0115  
IT DEPARTMENT

CALENDAR YEAR: 2024    BUDGET    \$451,052.71

FUND: 1000    COUNTY GENERAL

DEPARTMENT: 0115    IT DEPARTMENT

| <u>BUDGET LINE ITEM</u>             | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|-------------------------------------|-------------------------------|-------------------------------|------------|
| <b>PERSONAL SERVICES</b>            |                               |                               |            |
| 1001 SALARIES, FULL - TIME          | <u>\$196,940.06</u>           | <u>\$208,756.47</u>           | 11,816.41  |
| IT DIRECTOR - 1297                  | <u>87,015.75</u>              | <u>92,236.70</u>              | 5,220.95   |
| IT NETWORK ADMINISTRATOR - 1295     | <u>56,811.04</u>              | <u>60,219.70</u>              | 3,408.66   |
| IT COORDINATOR - 1296               | <u>53,113.27</u>              | <u>56,300.07</u>              | 3,186.80   |
| 1005 OVERTIME                       | <u>2,500.00</u>               | <u>3,500.00</u>               | 1,000.00   |
| 1006 SOCIAL SECURITY MATCHING       | <u>15,295.41</u>              | <u>16,275.87</u>              | 980.46     |
| 1007 RETIREMENT MATCHING            | <u>30,630.82</u>              | <u>32,594.29</u>              | 1,963.47   |
| 1009 HEALTH INSURANCE MATCHING      | <u>30,150.00</u>              | <u>30,150.00</u>              | 0.00       |
| 1010 WORKMEN'S COMPENSATION         | <u>396.90</u>                 | <u>420.79</u>                 | 23.89      |
| 1011 UNEMPLOYMENT COMPENSATION      | <u>1,399.58</u>               | <u>1,489.30</u>               | 89.72      |
| 1016 LIFE INSURANCE                 | <u>306.00</u>                 | <u>306.00</u>                 | 0.00       |
| 1017 STRAIGHT TIME NOT OVERTIME     | <u>500.00</u>                 | <u>500.00</u>                 | 0.00       |
| 1019 DENTAL / VISION                | <u>1,203.12</u>               | <u>1,203.12</u>               | 0.00       |
| <b>TOTAL PERSONAL SERVICES</b>      | <u><u>279,321.89</u></u>      | <u><u>295,195.84</u></u>      | 15,873.95  |
| <b>SUPPLIES</b>                     |                               |                               |            |
| <i>SUPPLIES</i>                     |                               |                               |            |
| 2001 GENERAL SUPPLIES               | <u>2,500.00</u>               | <u>2,500.00</u>               | 0.00       |
| 2002 SMALL EQUIPMENT - PURCHASE     | <u>12,000.00</u>              | <u>15,000.00</u>              | 3,000.00   |
| <b>TOTAL SUPPLIES</b>               | <u><u>14,500.00</u></u>       | <u><u>17,500.00</u></u>       | 3,000.00   |
| <b>OTHER SERVICES &amp; CHARGES</b> |                               |                               |            |
| <i>PROFESSIONAL SERVICES</i>        |                               |                               |            |
| 3009 OTHER PROFESSIONAL SERVICES    | <u>8,000.00</u>               | <u>35,000.00</u>              | 27,000.00  |

**DEPARTMENT: 0115 IT DEPARTMENT**

| <u>BUDGET LINE ITEM</u>  | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|--|-------------------------------|-------------------------------|------------|
| <i>COMMUNICATIONS</i>  |                               |                               |            |
| 3020 TELEPHONE & FAX - LANDLINE                                  | <u>500.00</u>                 | <u>500.00</u>                 | 0.00       |
| 3021 POSTAGE   | <u>50.00</u>                  | <u>50.00</u>                  | 0.00       |
| 3022 CELL PHONES & PAGERS  | <u>2,500.00</u>               | <u>2,500.00</u>               | 0.00       |
| 3023 INTERNET CONNECTION   | <u>2,500.00</u>               | <u>2,500.00</u>               | 0.00       |
| <i>TRANSPORTATION</i>  |                               |                               |            |
| 3030 TRAVEL  | <u>1,500.00</u>               | <u>1,500.00</u>               | 0.00       |
| <i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>                  |                               |                               |            |
| 3052 FIRE & EXTENDED COVERAGE                                    | <u>781.00</u>                 | <u>1,616.00</u>               | 835.00     |
| 3054 OTHER SUNDRY INSURANCE                                      | <u>640.87</u>                 | <u>640.87</u>                 | 0.00       |
| <i>UTILITIES</i>   |                               |                               |            |
| 3069 UTILITIES - ELECT, GAS, WATER, WASTE,<br>INTERNET, CABLE TV | <u>5,000.00</u>               | <u>5,000.00</u>               | 0.00       |
| <i>RENTALS &amp; LEASES (NOT LEASE PURCHASE)</i>                 |                               |                               |            |
| 3071 RENT - MACH / EQUIP   | <u>200.00</u>                 | <u>200.00</u>                 | 0.00       |
| <i>MISCELLANEOUS</i>   |                               |                               |            |
| 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS                          | <u>350.00</u>                 | <u>350.00</u>                 | 0.00       |
| 3094 MEALS & LODGING   | <u>1,000.00</u>               | <u>1,000.00</u>               | 0.00       |
| 3101 TRAINING & EDUCATION  | <u>2,500.00</u>               | <u>2,500.00</u>               | 0.00       |
| 3102 COMPUTER SOFTWARE, SUPPORT,<br>& MAINTENANCE AGREEMENT      | <u>25,000.00</u>              | <u>45,000.00</u>              | 20,000.00  |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b>                        | <u><u>50,521.87</u></u>       | <u><u>98,356.87</u></u>       | 47,835.00  |
| <b>CAPITAL OUTLAY</b>  |                               |                               |            |
| 4004 MACHINERY & EQUIPMENT                                       | <u>20,000.00</u>              | <u>40,000.00</u>              | 20,000.00  |
| <b>TOTAL CAPITAL OUTLAY</b>                                      | <u><u>20,000.00</u></u>       | <u><u>40,000.00</u></u>       | 20,000.00  |
| <b>TOTAL IT DEPARTMENT</b>                                       | <u><u>\$364,343.76</u></u>    | <u><u>\$451,052.71</u></u>    | 86,708.95  |







**DEPARTMENT: 0400 COUNTY SHERIFF**

| <u>BUDGET LINE ITEM</u>           | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|-----------------------------------|-------------------------------|-------------------------------|------------|
| DEPUTY - 1039                     | <u>43,264.00</u>              | <u>45,859.84</u>              | 2,595.84   |
| DEPUTY - 1040                     | <u>43,264.00</u>              | <u>45,859.84</u>              | 2,595.84   |
| CID LT - 1041                     | <u>57,200.00</u>              | <u>60,632.00</u>              | 3,432.00   |
| INVESTIGATOR SGT - 1042           | <u>49,727.60</u>              | <u>52,711.26</u>              | 2,983.66   |
| INVESTIGATOR - 1043               | <u>45,976.32</u>              | <u>48,734.90</u>              | 2,758.58   |
| INVESTIGATOR - 1044               | <u>45,976.32</u>              | <u>48,734.90</u>              | 2,758.58   |
| INVESTIGATOR - 1045               | <u>45,976.32</u>              | <u>48,734.90</u>              | 2,758.58   |
| INVESTIGATOR - 1046               | <u>45,976.32</u>              | <u>48,734.90</u>              | 2,758.58   |
| INVESTIGATOR - 1047               | <u>45,976.32</u>              | <u>48,734.90</u>              | 2,758.58   |
| BAILIFF - 1048                    | <u>40,560.00</u>              | <u>42,993.60</u>              | 2,433.60   |
| BAILIFF SUPERVISOR CPL - 1049     | <u>42,640.00</u>              | <u>45,198.40</u>              | 2,558.40   |
| BAILIFF - 1050                    | <u>40,560.00</u>              | <u>42,993.60</u>              | 2,433.60   |
| BAILIFF - 1051                    | <u>40,560.00</u>              | <u>42,993.60</u>              | 2,433.60   |
| BAILIFF - 1052                    | <u>40,560.00</u>              | <u>42,993.60</u>              | 2,433.60   |
| DISPATCHER SUPERVISOR - 1053      | <u>47,652.80</u>              | <u>50,511.97</u>              | 2,859.17   |
| DISPATCHER - 1054                 | <u>37,315.20</u>              | <u>39,554.11</u>              | 2,238.91   |
| IT COORDINATOR - 1055             | <u>55,694.08</u>              | <u>59,035.72</u>              | 3,341.64   |
| DISPATCHER - 1056                 | <u>37,315.20</u>              | <u>39,554.11</u>              | 2,238.91   |
| DISPATCHER - 1057                 | <u>37,315.20</u>              | <u>39,554.11</u>              | 2,238.91   |
| DISPATCHER - 1058                 | <u>37,315.20</u>              | <u>39,554.11</u>              | 2,238.91   |
| ASST. DISPATCH SUPERVISOR - 1059  | <u>41,600.00</u>              | <u>44,096.00</u>              | 2,496.00   |
| DISPATCHER - 1060                 | <u>37,315.20</u>              | <u>39,554.11</u>              | 2,238.91   |
| FINANCE OFFICER - 1061            | <u>52,998.40</u>              | <u>56,178.30</u>              | 3,179.90   |
| BONDS / FINES SENIOR CLERK - 1062 | <u>36,662.08</u>              | <u>38,861.80</u>              | 2,199.72   |
| BONDS / FINES CLERK - 1063        | <u>35,453.60</u>              | <u>37,580.82</u>              | 2,127.22   |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

1000.0400  
SHERIFF

DEPARTMENT: 0400 COUNTY SHERIFF

| <u>BUDGET LINE ITEM</u>            | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|------------------------------------|-------------------------------|-------------------------------|------------|
| EXECUTIVE ASSISTANT - 1064         | 39,986.96                     | 42,386.18                     | 2,399.22   |
| TRAINING COMMANDER - 1065          | 52,000.00                     | 55,120.00                     | 3,120.00   |
| INVESTIGATOR - 1066                | 45,976.32                     | 48,734.90                     | 2,758.58   |
| DATA ENTRY CLERK - 1067            | 35,453.60                     | 37,580.82                     | 2,127.22   |
| BONDS / FINES CLERK - 1068         | 35,453.60                     | 37,580.82                     | 2,127.22   |
| ADMINISTRATIVE DEPUTY - 1098       | 38,937.60                     | 41,273.86                     | 2,336.26   |
| CID RECEPTIONIST - 1157            | 33,689.76                     | 35,711.15                     | 2,021.39   |
| DEPUTY - 1335                      | 43,264.00                     | 45,859.84                     | 2,595.84   |
| DEPUTY - 1336                      | 43,264.00                     | 45,859.84                     | 2,595.84   |
| DEPUTY - 1337                      | 43,264.00                     | 45,859.84                     | 2,595.84   |
| COURT ROOM SECURITY OFFICER - 1338 | 39,000.00                     | 41,340.00                     | 2,340.00   |
| COURT ROOM SECURITY OFFICER - 1339 | 39,000.00                     | 41,340.00                     | 2,340.00   |
| COURT ROOM SECURITY OFFICER - 1340 | 39,000.00                     | 41,340.00                     | 2,340.00   |
| DEPUTY - 1342                      | 43,264.00                     | 45,859.84                     | 2,595.84   |
| COURT ROOM SECURITY OFFICER - 1343 | 39,000.00                     | 41,340.00                     | 2,340.00   |
| COURT ROOM SECURITY OFFICER - 1344 | 39,000.00                     | 41,340.00                     | 2,340.00   |
| COURT ROOM SECURITY OFFICER - 1345 | 39,000.00                     | 41,340.00                     | 2,340.00   |
| SCHOOL RESOURCE OFFICER - 1346     | 43,264.00                     | 45,859.84                     | 2,595.84   |
| SCHOOL RESOURCE OFFICER - 1347     | 43,264.00                     | 45,859.84                     | 2,595.84   |
| 1002 SALARIES, PART-TIME - 1317    | 80,000.00                     | 80,000.00                     | 0.00       |
| 1005 OVERTIME & OTHER PREM. COMP   | 160,000.00                    | 160,000.00                    | 0.00       |
| 1006 SOCIAL SECURITY MATCHING      | 245,510.90                    | 259,139.96                    | 13,629.06  |
| 1007 RETIREMENT MATCHING           | 491,663.66                    | 518,957.41                    | 27,293.75  |
| 1009 HEALTH INSURANCE MATCHING     | 663,300.00                    | 663,300.00                    | 0.00       |
| 1010 WORKMEN'S COMPENSATION        | 73,050.25                     | 77,309.75                     | 4,259.50   |



1000.0400  
SHERIFF

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0400 COUNTY SHERIFF

| <u>BUDGET LINE ITEM</u>        | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|--------------------------------|-------------------------------|-------------------------------|------------|
| 1011 UNEMPLOYMENT COMPENSATION | <u>21,728.91</u>              | <u>22,931.84</u>              | 1,202.93   |
| 1016 LIFE INSURANCE            | <u>6,732.00</u>               | <u>6,732.00</u>               | 0.00       |
| 1019 DENTAL / VISION           | <u>26,468.64</u>              | <u>26,468.64</u>              | 0.00       |
| <b>TOTAL PERSONAL SERVICES</b> | <u><u>4,737,747.20</u></u>    | <u><u>4,962,290.03</u></u>    | 224,542.83 |
| <b>TOTAL SHERIFF</b>           | <u><u>\$4,737,747.20</u></u>  | <u><u>\$4,962,290.03</u></u>  | 224,542.83 |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

1000.0401  
CIRCUIT COURT  
1ST DIVISION

CALENDAR YEAR: 2024 BUDGET \$151,438.71

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0401 CIRCUIT COURT 1ST DIVISION

| <u>BUDGET LINE ITEM</u>                   | <u>APPROPRIATION<br/>2023</u> | <u>Ordinance/Amended<br/>2023</u> | <u>Amended<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---|-------------------------------|-----------------------------------|-------------------------|-------------------------------|------------|
| <b>PERSONAL SERVICES</b>                  |                               |                                   |                         |                               |            |
| 1001 SALARIES, FULL-TIME                  | \$44,616.00                   | \$26,883.00                       | \$71,499.00             | \$65,032.24                   | 20,416.24  |
| PROPOSED JOINT COMMITTEE RESOLUTION 23-09 |                               |                                   |                         |                               |            |
| ADMINISTRATIVE ASSISTANT-1001             | \$44,616.00                   | 26,883.00                         | 71,499.00               | \$65,032.24                   | 20,416.24  |
| Change to: LAW CLERK-1001                 |                               |                                   |                         |                               |            |
| 1002 SALARIES, PART-TIME - 1117           | \$10,000.00                   |                                   | \$10,000.00             | \$10,000.00                   | 0.00       |
| 1006 SOCIAL SECURITY MATCHING             | 4,178.12                      |                                   | 4,178.12                | 5,739.97                      | 1,561.85   |
| 1007 RETIREMENT MATCHING                  | 8,367.17                      |                                   | 8,367.17                | 11,494.94                     | 3,127.77   |
| 1009 HEALTH INSURANCE MATCHING            | 10,050.00                     |                                   | 10,050.00               | 10,050.00                     | 0.00       |
| 1010 WORKMEN'S COMPENSATION               | 110.39                        |                                   | 110.39                  | 151.67                        | 41.28      |
| 1011 UNEMPLOYMENT COMPENSATION            | 382.31                        |                                   | 382.31                  | 525.23                        | 142.92     |
| 1016 LIFE INSURANCE                       | 102.00                        |                                   | 102.00                  | 102.00                        | 0.00       |
| 1019 DENTAL / VISION                      | 401.04                        |                                   | 401.04                  | 401.04                        | 0.00       |
| <b>TOTAL PERSONAL SERVICES</b>            | <u>78,207.03</u>              | <u>26,883.00</u>                  | <u>105,090.03</u>       | <u>103,497.09</u>             | 25,290.06  |
| <b>SUPPLIES</b>                           |                               |                                   |                         |                               |            |
| <i>SUPPLIES</i>                           |                               |                                   |                         |                               |            |
| 2001 GENERAL SUPPLIES                     | 3,250.00                      |                                   | 3,250.00                | 3,250.00                      | 0.00       |
| 2002 SMALL EQUIPMENT - PURCHASE           | 7,500.00                      |                                   | 7,500.00                | 7,500.00                      | 0.00       |

1000.0401  
 CIRCUIT COURT  
 1ST DIVISION

FAULKNER COUNTY  
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0401 CIRCUIT COURT 1ST DIVISION

| <u>BUDGET LINE ITEM</u>  | <u>APPROPRIATION<br/>2023</u> | <u>Ordinance/Amended<br/>2023</u> | <u>Amended<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference   |
|--|-------------------------------|-----------------------------------|-------------------------|-------------------------------|--------------|
| 2005 FOOD  | 2,000.00                      |                                   | 2,000.00                | 2,000.00                      | 0.00         |
| 2006 CLOTHING & UNIFORMS   | 300.00                        |                                   | 300.00                  | 350.00                        | 50.00        |
| <i>REPAIR &amp; MAINTENANCE SUPPLIES</i>                         |                               |                                   |                         |                               |              |
| 2024 MAINTENANCE & SERVICE CONTRACTS                             | 500.00                        |                                   | 500.00                  | 500.00                        | 0.00         |
| <b>TOTAL SUPPLIES</b>  | <b>13,550.00</b>              | <b>0.00</b>                       | <b>13,550.00</b>        | <b>13,600.00</b>              | <b>50.00</b> |
| <b>OTHER SERVICES &amp; CHARGES</b>                              |                               |                                   |                         |                               |              |
| <i>PROFESSIONAL SERVICES</i>                                     |                               |                                   |                         |                               |              |
| 3003 COMPUTER SERVICES   | 1,500.00                      |                                   | 1,500.00                | 1,500.00                      | 0.00         |
| 3009 OTHER PROFESSIONAL SERVICES                                 | 2,000.00                      |                                   | 2,000.00                | 2,000.00                      | 0.00         |
| <i>COMMUNICATIONS</i>  |                               |                                   |                         |                               |              |
| 3020 TELEPHONE & FAX - LANDLINE                                  | 2,500.00                      |                                   | 2,500.00                | 1,950.00                      | -550.00      |
| 3021 POSTAGE   | 1,500.00                      |                                   | 1,500.00                | 1,200.00                      | -300.00      |
| 3023 INTERNET CONNECTION   | 550.00                        |                                   | 550.00                  | 1,100.00                      | 550.00       |
| <i>TRANSPORTATION</i>  |                               |                                   |                         |                               |              |
| 3030 TRAVEL  | 2,000.00                      |                                   | 2,000.00                | 2,000.00                      | 0.00         |
| <i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>                  |                               |                                   |                         |                               |              |
| 3052 FIRE & EXTENDED COVERAGE                                    | 88.00                         |                                   | 88.00                   | 128.00                        | 40.00        |
| 3054 OTHER SUNDRY INSURANCE                                      | 213.62                        |                                   | 213.62                  | 213.62                        | 0.00         |
| <i>UTILITIES</i>   |                               |                                   |                         |                               |              |
| 3069 UTILITIES - ELECT, GAS, WATER, WASTE,<br>INTERNET, CABLE TV | 13,860.00                     |                                   | 13,860.00               | 17,000.00                     | 3,140.00     |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

1000.0401  
CIRCUIT COURT  
1ST DIVISION

DEPARTMENT: 0401    CIRCUIT COURT 1ST DIVISION

| <u>BUDGET LINE ITEM</u>                   | <u>APPROPRIATION<br/>2023</u> | <u>Ordinance/Amended<br/>2023</u> | <u>Amended<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---|-------------------------------|-----------------------------------|-------------------------|-------------------------------|------------|
| <i>MISCELLANEOUS</i>                      |                               |                                   |                         |                               |            |
| 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS   | 500.00                        |                                   | 500.00                  | 750.00                        | 250.00     |
| 3094 MEALS & LODGING                      | 2,000.00                      |                                   | 2,000.00                | 2,000.00                      | 0.00       |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b> | <u>26,711.62</u>              | <u>0.00</u>                       | <u>26,711.62</u>        | <u>29,841.62</u>              | 3,130.00   |
| <b>CAPITAL OUTLAY</b>                     |                               |                                   |                         |                               |            |
| 4004 MACHINERY & EQUIPMENT                | 4,500.00                      |                                   | 4,500.00                | 4,500.00                      | 0.00       |
| <b>TOTAL CAPITAL OUTLAY</b>               | <u>4,500.00</u>               | <u>0.00</u>                       | <u>4,500.00</u>         | <u>4,500.00</u>               | 0.00       |
| <b>TOTAL CIRCUIT COURT 1ST DIVISION</b>   | <u>\$122,968.65</u>           | <u>\$26,883.00</u>                | <u>\$149,851.65</u>     | <u>\$151,438.71</u>           | 28,470.06  |



FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

1000.0402  
CIRCUIT COURT  
2ND DIVISION

CALENDAR YEAR: 2024    BUDGET    \$928,033.67

FUND: 1000    COUNTY GENERAL

DEPARTMENT: 0402    CIRCUIT COURT 2ND DIVISION

| <u>BUDGET LINE ITEM</u>          | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|----------------------------------|-------------------------------|-------------------------------|------------|
| <b>PERSONAL SERVICES</b>         |                               |                               |            |
| 1001 SALARIES, FULL - TIME       | <u>\$518,059.29</u>           | <u>\$549,142.85</u>           | 31,083.56  |
| JUVENILE OFFICER - 1098          | <u>41,600.00</u>              | <u>44,096.00</u>              | 2,496.00   |
| JUVENILE OFFICER - 1099          | <u>41,600.00</u>              | <u>44,096.00</u>              | 2,496.00   |
| JUVENILE OFFICER - 1100          | <u>47,979.29</u>              | <u>50,858.05</u>              | 2,878.76   |
| INTAKE OFFICER SUPERVISOR - 1101 | <u>52,000.00</u>              | <u>55,120.00</u>              | 3,120.00   |
| JUVENILE OFFICER - 1102          | <u>41,600.00</u>              | <u>44,096.00</u>              | 2,496.00   |
| CHIEF OF STAFF - 1103            | <u>62,400.00</u>              | <u>66,144.00</u>              | 3,744.00   |
| INTAKE OFFICER - 1104            | <u>43,680.00</u>              | <u>46,300.80</u>              | 2,620.80   |
| JUVENILE OFFICER - 1105          | <u>46,800.00</u>              | <u>49,608.00</u>              | 2,808.00   |
| JUVENILE OFFICER - 1106          | <u>20,800.00</u>              | <u>22,048.00</u>              | 1,248.00   |
| JUVENILE OFFICER - 1107          | <u>36,400.00</u>              | <u>38,584.00</u>              | 2,184.00   |
| LAW CLERK - 1108                 | <u>41,600.00</u>              | <u>44,096.00</u>              | 2,496.00   |
| JUVENILE OFFICER - 1109          | <u>41,600.00</u>              | <u>44,096.00</u>              | 2,496.00   |
| 1002 SALARIES, PART-TIME - 1322  | <u>12,466.21</u>              | <u>12,466.21</u>              | 0.00       |
| 1006 SOCIAL SECURITY MATCHING    | <u>40,585.20</u>              | <u>42,963.09</u>              | 2,377.89   |
| 1007 RETIREMENT MATCHING         | <u>81,276.51</u>              | <u>86,038.51</u>              | 4,762.00   |
| 1009 HEALTH INSURANCE MATCHING   | <u>120,600.00</u>             | <u>120,600.00</u>             | 0.00       |
| 1010 WORKMEN'S COMPENSATION      | <u>13,745.25</u>              | <u>14,550.53</u>              | 805.28     |
| 1011 UNEMPLOYMENT COMPENSATION   | <u>3,713.68</u>               | <u>3,931.26</u>               | 217.58     |

1000.0402  
 CIRCUIT COURT  
 2ND DIVISION

FAULKNER COUNTY  
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0402 CIRCUIT COURT 2ND DIVISION

| <u>BUDGET LINE ITEM</u>  | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|--|-------------------------------|-------------------------------|------------|
| 1016 LIFE INSURANCE  | <u>1,224.00</u>               | <u>1,224.00</u>               | 0.00       |
| 1019 DENTAL / VISION   | <u>4,812.48</u>               | <u>4,812.48</u>               | 0.00       |
| <b>TOTAL PERSONAL SERVICES</b>                                   | <b><u>796,482.62</u></b>      | <b><u>835,728.93</u></b>      | 39,246.31  |
| <b>SUPPLIES</b>  |                               |                               |            |
| <i>SUPPLIES</i>  |                               |                               |            |
| 2001 GENERAL SUPPLIES  | <u>12,000.00</u>              | <u>18,000.00</u>              | 6,000.00   |
| 2002 SMALL EQUIPMENT - PURCHASE                                  | <u>9,945.00</u>               | <u>9,945.00</u>               | 0.00       |
| 2005 FOOD  | <u>1,000.00</u>               | <u>1,800.00</u>               | 800.00     |
| <b>TOTAL SUPPLIES</b>  | <b><u>22,945.00</u></b>       | <b><u>29,745.00</u></b>       | 6,800.00   |
| <b>OTHER SERVICES &amp; CHARGES</b>                              |                               |                               |            |
| <i>COMMUNICATIONS</i>  |                               |                               |            |
| 3009 OTHER PROFESSIONAL SERVICES                                 | <u>1,000.00</u>               | <u>1,000.00</u>               | 0.00       |
| 3020 TELEPHONE & FAX - LANDLINE                                  | <u>2,900.00</u>               | <u>2,500.00</u>               | -400.00    |
| 3021 POSTAGE   | <u>1,600.00</u>               | <u>2,500.00</u>               | 900.00     |
| 3022 CELL PHONES & PAGERS  | <u>6,000.00</u>               | <u>6,000.00</u>               | 0.00       |
| 3023 INTERNET CONNECTION   | <u>1,100.00</u>               | <u>1,100.00</u>               | 0.00       |
| <i>TRANSPORTATION</i>  |                               |                               |            |
| 3030 TRAVEL  | <u>1,500.00</u>               | <u>1,500.00</u>               | 0.00       |
| <i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>                  |                               |                               |            |
| 3052 FIRE & EXTENDED COVERAGE                                    | <u>96.80</u>                  | <u>140.80</u>                 | 44.00      |
| 3054 OTHER SUNDRY INSURANCE                                      | <u>3,652.94</u>               | <u>3,652.94</u>               | 0.00       |
| <i>UTILITIES</i>   |                               |                               |            |
| 3069 UTILITIES - ELECT, GAS, WATER, WASTE,<br>INTERNET, CABLE TV | <u>25,000.00</u>              | <u>31,500.00</u>              | 6,500.00   |
| <i>RENTALS &amp; LEASES (NOT LEASE PURCHASE)</i>                 |                               |                               |            |
| 3071 RENT - MACHINERY & EQUIPMENT                                | <u>2,000.00</u>               | <u>2,000.00</u>               | 0.00       |
| <i>MISCELLANEOUS</i>   |                               |                               |            |
| 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS                          | <u>5,250.00</u>               | <u>5,250.00</u>               | 0.00       |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

1000.0402  
CIRCUIT COURT  
2ND DIVISION

**DEPARTMENT: 0402    CIRCUIT COURT 2ND DIVISION**

| <u>BUDGET LINE ITEM</u>                                     | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference  |
|---|-------------------------------|-------------------------------|-------------|
| 3094 MEALS & LODGING  | <u>1,000.00</u>               | <u>1,000.00</u>               | 0.00        |
| 3102 COMPUTER SOFTWARE, SUPPORT,<br>& MAINTENANCE AGREEMENT | <u>3,950.00</u>               | <u>4,416.00</u>               | 466.00      |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b>                   | <u><u>55,049.74</u></u>       | <u><u>62,559.74</u></u>       | 7,510.00    |
| <br>  |                               |                               |             |
| <b>TOTAL CIRCUIT COURT 2ND DIVISION</b>                     | <u><u>\$874,477.36</u></u>    | <u><u>\$928,033.67</u></u>    | \$53,556.31 |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

1000.0403  
CIRCUIT COURT  
3RD DIVISON

CALENDAR YEAR: 2024    BUDGET    \$128,322.97

FUND: 1000    COUNTY GENERAL

DEPARTMENT: 0403    CIRCUIT COURT 3RD DIVISON

| <u>BUDGET LINE ITEM</u>                 | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---|-------------------------------|-------------------------------|------------|
| <b>PERSONAL SERVICES</b>                |                               |                               |            |
| 1001 SALARIES, FULL-TIME                | <u>\$52,000.00</u>            | <u>\$55,120.00</u>            | 3,120.00   |
| CIRCUIT COURT CLERK - 1094              | <u>52,000.00</u>              | <u>55,120.00</u>              | 3,120.00   |
| 1006 SOCIAL SECURITY MATCHING           | <u>3,978.00</u>               | <u>4,216.68</u>               | 238.68     |
| 1007 RETIREMENT MATCHING                | <u>7,966.40</u>               | <u>8,444.38</u>               | 477.98     |
| 1009 HEALTH INSURANCE MATCHING          | <u>10,050.00</u>              | <u>10,050.00</u>              | 0.00       |
| 1010 WORKMEN'S COMPENSATION             | <u>105.11</u>                 | <u>111.41</u>                 | 6.30       |
| 1011 UNEMPLOYMENT COMPENSATION          | <u>364.00</u>                 | <u>385.84</u>                 | 21.84      |
| 1016 LIFE INSURANCE                     | <u>102.00</u>                 | <u>102.00</u>                 | 0.00       |
| 1019 DENTAL / VISION                    | <u>401.04</u>                 | <u>401.04</u>                 | 0.00       |
| <b>TOTAL PERSONAL SERVICES</b>          | <u><u>74,966.55</u></u>       | <u><u>78,831.35</u></u>       | 3,864.80   |
| <b>SUPPLIES</b>                         |                               |                               |            |
| <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>4,000.00</u>               | 3,000.00   |
| <i>REPAIR &amp; MAINTENACE SUPPLIES</i> |                               |                               |            |
| 2023 PARTS & REPAIRS                    | <u>1,000.00</u>               | <u>1,000.00</u>               | 0.00       |
| <b>TOTAL SUPPLIES</b>                   | <u><u>9,500.00</u></u>        | <u><u>12,500.00</u></u>       | 3,000.00   |
| <b>OTHER SERVICES &amp; CHARGES</b>     |                               |                               |            |
| <i>PROFESSIONAL SERVICES</i>            |                               |                               |            |
| 3003 COMPUTER SERVICES                  | <u>500.00</u>                 | <u>500.00</u>                 | 0.00       |
| 3007 DRUG TESTING - DRUG COURT          | <u>1,750.00</u>               | <u>1,750.00</u>               | 0.00       |
| 3009 OTHER PRO. SERVICES - DRUG COURT   | <u>3,000.00</u>               | <u>3,000.00</u>               | 0.00       |
| <i>COMMUNICATIONS</i>                   |                               |                               |            |
| 3020 TELEPHONE & FAX - LANDLINE         | <u>1,500.00</u>               | <u>1,500.00</u>               | 0.00       |



1000.0403  
 CIRCUIT COURT  
 3RD DIVISION

FAULKNER COUNTY  
 APPLICATION FOR APPROPRIATION

**DEPARTMENT: 0403 CIRCUIT COURT 3RD DIVISION**

| <u>BUDGET LINE ITEM</u>  | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|--|-------------------------------|-------------------------------|------------|
| 3021 POSTAGE   | <u>1,250.00</u>               | <u>1,250.00</u>               | 0.00       |
| 3022 CELL PHONES & PAGERS  | <u>500.00</u>                 | <u>0.00</u>                   | -500.00    |
| <i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>                  |                               |                               |            |
| 3052 FIRE & EXTENDED COVERAGE                                    | <u>88.00</u>                  | <u>128.00</u>                 | 40.00      |
| 3054 OTHER SUNDRY INSURANCE                                      | <u>213.62</u>                 | <u>213.62</u>                 | 0.00       |
| <i>UTILITIES</i>   |                               |                               |            |
| 3069 UTILITIES - ELECT, GAS, WATER, WASTE,<br>INTERNET, CABLE TV | <u>12,000.00</u>              | <u>18,000.00</u>              | 6,000.00   |
| <i>RENTALS &amp; LEASES (NOT LEASE PURCHASE)</i>                 |                               |                               |            |
| 3071 RENT - MACH/EQUIP (POSTAGE RENTAL)                          | <u>150.00</u>                 | <u>150.00</u>                 | 0.00       |
| <i>MISCELLANEOUS</i>   |                               |                               |            |
| 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS                          | <u>1,000.00</u>               | <u>1,000.00</u>               | 0.00       |
| 3092 JURORS & WITNESSES (FOOD)                                   | <u>3,000.00</u>               | <u>3,000.00</u>               | 0.00       |
| 3100 OTHER MISCELLANEOUS   | <u>1,000.00</u>               | <u>1,000.00</u>               | 0.00       |
| 3102 COMPUTER SOFTWARE, SUPPORT,<br>& MAINTENANCE AGREEMENT      | <u>500.00</u>                 | <u>1,500.00</u>               | 1,000.00   |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b>                        | <u><u>26,451.62</u></u>       | <u><u>32,991.62</u></u>       | 6,540.00   |
| <b>CAPITAL OUTLAY</b>  |                               |                               |            |
| 4004 MACHINERY & EQUIPMENT                                       | <u>4,000.00</u>               | <u>4,000.00</u>               | 0.00       |
| <b>TOTAL CAPITAL OUTLAY</b>                                      | <u><u>4,000.00</u></u>        | <u><u>4,000.00</u></u>        | 0.00       |
| <b>TOTAL CIRCUIT COURT 3RD DIVISION</b>                          | <u><u>\$114,918.17</u></u>    | <u><u>\$128,322.97</u></u>    | 13,404.80  |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

1000.0404  
CIRCUIT COURT  
4TH DIVISION

CALENDAR YEAR: 2024    BUDGET                    \$53,603.06

FUND: 1000    COUNTY GENERAL

DEPARTMENT: 0404    CIRCUIT COURT 4TH DIVISION

| <u>BUDGET LINE ITEM</u>                  | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|--|-------------------------------|-------------------------------|------------|
| <b>PERSONAL SERVICES</b>                 |                               |                               |            |
| 1002 SALARIES, PART-TIME - 1327          | <u>\$2,000.00</u>             | <u>\$2,000.00</u>             | 0.00       |
| 1006 SOCIAL SECURITY MATCHING            | <u>153.00</u>                 | <u>153.00</u>                 | 0.00       |
| 1007 RETIREMENT MATCHING                 | <u>306.40</u>                 | <u>306.40</u>                 | 0.00       |
| 1010 WORKMEN'S COMPENSATION              | <u>4.04</u>                   | <u>4.04</u>                   | 0.00       |
| 1011 UNEMPLOYMENT COMPENSATION           | <u>14.00</u>                  | <u>14.00</u>                  | 0.00       |
| <b>TOTAL PERSONAL SERVICES</b>           | <u><u>2,477.44</u></u>        | <u><u>2,477.44</u></u>        | 0.00       |
| <b>SUPPLIES</b>                          |                               |                               |            |
| <i>SUPPLIES</i>                          |                               |                               |            |
| 2001 GENERAL SUPPLIES                    | <u>4,500.00</u>               | <u>4,500.00</u>               | 0.00       |
| 2002 SMALL EQUIPMENT - PURCHASE          | <u>5,000.00</u>               | <u>5,000.00</u>               | 0.00       |
| 2005 FOOD                                | <u>350.00</u>                 | <u>350.00</u>                 | 0.00       |
| 2017 JOINT BUDGET SUPPLIES               | <u>1,500.00</u>               | <u>1,500.00</u>               | 0.00       |
| 2019 JOINT BUDGET COMPUTER               | <u>2,000.00</u>               | <u>2,000.00</u>               | 0.00       |
| <i>REPAIR &amp; MAINTENANCE SUPPLIES</i> |                               |                               |            |
| 2023 PARTS & REPAIRS                     | <u>750.00</u>                 | <u>750.00</u>                 | 0.00       |
| <b>TOTAL SUPPLIES</b>                    | <u><u>14,100.00</u></u>       | <u><u>14,100.00</u></u>       | 0.00       |
| <b>OTHER SERVICES &amp; CHARGES</b>      |                               |                               |            |
| <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>1,500.00</u>               | <u>700.00</u>                 | -800.00    |
| 3021 POSTAGE                             | <u>500.00</u>                 | <u>200.00</u>                 | -300.00    |
| 3022 CELL PHONES & PAGERS                | <u>2,000.00</u>               | <u>2,000.00</u>               | 0.00       |

**DEPARTMENT: 0404 CIRCUIT COURT 4TH DIVISION**

| <u>BUDGET LINE ITEM</u>  | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|--|-------------------------------|-------------------------------|------------|
| 3023 INTERNET CONNECTION   | <u>1,620.00</u>               | <u>1,620.00</u>               | 0.00       |
| <i>TRANSPORTATION</i>  |                               |                               |            |
| 3030 TRAVEL  | <u>1,000.00</u>               | <u>1,000.00</u>               | 0.00       |
| 3052 FIRE & EXTENDED COVERAGE                                    | <u>132.00</u>                 | <u>192.00</u>                 | 60.00      |
| 3054 OTHER SUNDRY INSURANCE                                      | <u>213.62</u>                 | <u>213.62</u>                 | 0.00       |
| <i>UTILITIES</i>   |                               |                               |            |
| 3069 UTILITIES - ELECT, GAS, WATER, WASTE,<br>INTERNET, CABLE TV | <u>11,380.00</u>              | <u>17,000.00</u>              | 5,620.00   |
| <i>RENTALS AND LEASES (NOT LEASE PURCHASE)</i>                   |                               |                               |            |
| 3071 RENT - MACHINERY & EQUIPMENT                                | <u>0.00</u>                   | <u>300.00</u>                 | 300.00     |
| 3073 LEASE - MACHINERY & EQUIPMENT                               | <u>0.00</u>                   | <u>1,300.00</u>               | 1,300.00   |
| <i>MISCELLANEOUS</i>   |                               |                               |            |
| 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS                          | <u>1,500.00</u>               | <u>1,500.00</u>               | 0.00       |
| 3094 MEALS & LODGING   | <u>1,000.00</u>               | <u>1,000.00</u>               | 0.00       |
| 3102 COMPUTER SOFTWARE, SUPPORT,<br>& MAINTENANCE AGREEMENT      | <u>2,500.00</u>               | <u>2,000.00</u>               | -500.00    |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b>                        | <u><u>27,345.62</u></u>       | <u><u>33,025.62</u></u>       | 5,680.00   |
| <b>CAPITAL OUTLAY</b>  |                               |                               |            |
| 4004 MACHINERY & EQUIPMENT                                       | <u>4,000.00</u>               | <u>4,000.00</u>               | 0.00       |
| <b>TOTAL CAPITAL OUTLAY</b>                                      | <u><u>4,000.00</u></u>        | <u><u>4,000.00</u></u>        | 0.00       |
| <b>TOTAL CIRCUIT COURT 4TH DIVISION</b>                          | <u><u>\$47,923.06</u></u>     | <u><u>\$53,603.06</u></u>     | 5,680.00   |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

1000.0405  
CIRCUIT COURT  
5TH DIVISION

CALENDAR YEAR: 2024    BUDGET    \$127,427.97

FUND: 1000    COUNTY GENERAL

DEPARTMENT: 0405    CIRCUIT COURT 5TH DIVISION

| <u>BUDGET LINE ITEM</u>                  | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|--|-------------------------------|-------------------------------|------------|
| <b>PERSONAL SERVICES</b>                 |                               |                               |            |
| 1001 SALARIES- FULL-TIME                 | <u>\$52,000.00</u>            | <u>\$55,120.00</u>            | 3,120.00   |
| CIRCUIT COURT CLERK - 1093               | <u>52,000.00</u>              | <u>55,120.00</u>              | 3,120.00   |
| 1006 SOCIAL SECURITY MATCHING            | <u>3,978.00</u>               | <u>4,216.68</u>               | 238.68     |
| 1007 RETIREMENT MATCHING                 | <u>7,966.40</u>               | <u>8,444.38</u>               | 477.98     |
| 1009 HEALTH INSURANCE MATCHING           | <u>10,050.00</u>              | <u>10,050.00</u>              | 0.00       |
| 1010 WORKMEN'S COMPENSATION              | <u>105.11</u>                 | <u>111.41</u>                 | 6.30       |
| 1011 UNEMPLOYMENT COMPENSATION           | <u>364.00</u>                 | <u>385.84</u>                 | 21.84      |
| 1016 LIFE INSURANCE                      | <u>102.00</u>                 | <u>102.00</u>                 | 0.00       |
| 1019 DENTAL / VISION                     | <u>401.04</u>                 | <u>401.04</u>                 | 0.00       |
| <b>TOTAL PERSONAL SERVICES</b>           | <u><u>74,966.55</u></u>       | <u><u>78,831.35</u></u>       | 3,864.80   |
| <b>SUPPLIES</b>                          |                               |                               |            |
| <i>SUPPLIES</i>                          |                               |                               |            |
| 2001 GENERAL SUPPLIES                    | <u>5,000.00</u>               | <u>5,000.00</u>               | 0.00       |
| 2002 SMALL EQUIPMENT - PURCHASE          | <u>7,330.00</u>               | <u>5,000.00</u>               | -2,330.00  |
| 2005 FOOD                                | <u>2,000.00</u>               | <u>2,000.00</u>               | 0.00       |
| 2006 CLOTHING & UNIFORMS                 | <u>100.00</u>                 | <u>200.00</u>                 | 100.00     |
| <i>REPAIR &amp; MAINTENANCE SUPPLIES</i> |                               |                               |            |
| 2023 PARTS & REPAIRS                     | <u>1,000.00</u>               | <u>1,000.00</u>               | 0.00       |
| 2024 MAINTENANCE & SERVICE CONTRACTS     | <u>525.00</u>                 | <u>530.00</u>                 | 5.00       |
| <b>TOTAL SUPPLIES</b>                    | <u><u>15,955.00</u></u>       | <u><u>13,730.00</u></u>       | -2,225.00  |
| <b>OTHER SERVICES &amp; CHARGES</b>      |                               |                               |            |
| <i>PROFESSIONAL SERVICES</i>             |                               |                               |            |
| 3003 COMPUTER SERVICES                   | <u>500.00</u>                 | <u>500.00</u>                 | 0.00       |
| 3009 OTHER PROFESSIONAL SERVICES         | <u>400.00</u>                 | <u>100.00</u>                 | -300.00    |



1000.0405  
 CIRCUIT COURT  
 5TH DIVISION

FAULKNER COUNTY  
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0405 CIRCUIT COURT 5TH DIVISION

| <u>BUDGET LINE ITEM</u>  | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|--|-------------------------------|-------------------------------|------------|
| <i>COMMUNICATIONS</i>  |                               |                               |            |
| 3020 TELEPHONE & FAX - LANDLINE                                  | <u>3,000.00</u>               | <u>3,000.00</u>               | 0.00       |
| 3021 POSTAGE   | <u>200.00</u>                 | <u>200.00</u>                 | 0.00       |
| 3022 CELL PHONES & PAGERS  | <u>2,500.00</u>               | <u>2,500.00</u>               | 0.00       |
| 3023 INTERNET CONNECTION   | <u>1,525.00</u>               | <u>1,525.00</u>               | 0.00       |
| <i>TRANSPORTATION</i>  |                               |                               |            |
| 3030 TRAVEL  | <u>200.00</u>                 | <u>200.00</u>                 | 0.00       |
| <i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>                  |                               |                               |            |
| 3052 FIRE & EXTENDED COVERAGE                                    | <u>88.00</u>                  | <u>128.00</u>                 | 40.00      |
| 3054 OTHER SUNDRY INSURANCE                                      | <u>213.62</u>                 | <u>213.62</u>                 | 0.00       |
| <i>UTILITIES</i>   |                               |                               |            |
| 3069 UTILITIES - ELECT, GAS, WATER, WASTE,<br>INTERNET, CABLE TV | <u>12,875.00</u>              | <u>17,000.00</u>              | 4,125.00   |
| <i>MISCELLANEOUS</i>   |                               |                               |            |
| 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS                          | <u>1,000.00</u>               | <u>1,000.00</u>               | 0.00       |
| 3093 MISCELLANEOUS LAW ENFORCEMENT                               | <u>500.00</u>                 | <u>500.00</u>                 | 0.00       |
| 3094 MEALS & LODGING   | <u>500.00</u>                 | <u>200.00</u>                 | -300.00    |
| 3101 TRAINING & EDUCATION  | <u>300.00</u>                 | <u>300.00</u>                 | 0.00       |
| 3102 COMPUTER SOFTWARE, SUPPORT,<br>& MAINTENANCE AGREEMENT      | <u>0.00</u>                   | <u>1,500.00</u>               | 1,500.00   |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b>                        | <u><u>23,801.62</u></u>       | <u><u>28,866.62</u></u>       | 5,065.00   |
| <b>CAPITAL OUTLAY</b>  |                               |                               |            |
| 4004 MACHINERY & EQUIPMENT                                       | <u>1,000.00</u>               | <u>6,000.00</u>               | 5,000.00   |
| <b>TOTAL CAPITAL OUTLAY</b>                                      | <u><u>1,000.00</u></u>        | <u><u>6,000.00</u></u>        | 5,000.00   |
| <b>TOTAL CIRCUIT COURT 5TH DIVISION</b>                          | <u><u>\$115,723.17</u></u>    | <u><u>\$127,427.97</u></u>    | 11,704.80  |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

1000.0409  
DISTRICT  
COURT

CALENDAR YEAR: 2024    BUDGET    \$201,233.70

FUND: 1000    COUNTY GENERAL

DEPARTMENT: 0409    DISTRICT COURT

| <u>BUDGET LINE ITEM</u>             | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|-------------------------------------|-------------------------------|-------------------------------|------------|
| <b>PERSONAL SERVICES</b>            |                               |                               |            |
| 1001 SALARIES, FULL - TIME          | <u>\$108,307.13</u>           | <u>\$114,805.56</u>           | 6,498.43   |
| PROBATION SUPERVISOR - 1118         | <u>47,840.00</u>              | <u>50,710.40</u>              | 2,870.40   |
| COURT CLERK - 1119                  | <u>32,064.31</u>              | <u>33,988.17</u>              | 1,923.86   |
| DEPUTY CLERK - 1120                 | <u>28,402.82</u>              | <u>30,106.99</u>              | 1,704.17   |
| 1002 SALARIES, PART-TIME - 1117     | <u>19,136.00</u>              | <u>19,136.00</u>              | 0.00       |
| 1006 SOCIAL SECURITY MATCHING       | <u>9,749.40</u>               | <u>10,246.53</u>              | 497.13     |
| 1007 RETIREMENT MATCHING            | <u>19,524.29</u>              | <u>20,519.85</u>              | 995.56     |
| 1009 HEALTH INSURANCE MATCHING      | <u>20,100.00</u>              | <u>20,100.00</u>              | 0.00       |
| 1010 WORKMEN'S COMPENSATION         | <u>1,400.37</u>               | <u>1,482.09</u>               | 81.72      |
| 1011 UNEMPLOYMENT COMPENSATION      | <u>892.10</u>                 | <u>937.59</u>                 | 45.49      |
| 1016 LIFE INSURANCE                 | <u>204.00</u>                 | <u>204.00</u>                 | 0.00       |
| 1019 DENTAL / VISION                | <u>802.08</u>                 | <u>802.08</u>                 | 0.00       |
| <b>TOTAL PERSONAL SERVICES</b>      | <u><u>180,115.37</u></u>      | <u><u>188,233.70</u></u>      | 8,118.33   |
| <b>SUPPLIES</b>                     |                               |                               |            |
| <i>SUPPLIES</i>                     |                               |                               |            |
| 2002 SMALL EQUIPMENT - PURCHASE     | <u>0.00</u>                   | <u>5,000.00</u>               | 5,000.00   |
| <b>TOTAL SUPPLIES</b>               | <u><u>0.00</u></u>            | <u><u>5,000.00</u></u>        | 5,000.00   |
| <b>OTHER SERVICES &amp; CHARGES</b> |                               |                               |            |
| <i>COMMUNICATIONS</i>               |                               |                               |            |
| 3009 OTHER PROFESSIONAL SERVICES    | <u>3,500.00</u>               | <u>3,500.00</u>               | 0.00       |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

1000.0409  
DISTRICT  
COURT

DEPARTMENT: 0409 DISTRICT COURT

| <u>BUDGET LINE ITEM</u>                   | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---|-------------------------------|-------------------------------|------------|
| 3020 TELEPHONE & FAX - LANDLINE           | 500.00                        | 500.00                        | 0.00       |
| 3021 POSTAGE                              | 211.00                        | 4,000.00                      | 3,789.00   |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b> | <u>4,211.00</u>               | <u>8,000.00</u>               | 3,789.00   |
| <b>TOTAL DISTRICT COURT</b>               | <u>\$184,326.37</u>           | <u>\$201,233.70</u>           | 16,907.33  |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

1000.0410  
DISTRICT COURT  
JUDGES SALARY

CALENDAR YEAR: 2024    BUDGET                    \$29,566.16

FUND: 1000    COUNTY GENERAL

DEPARTMENT: 0410    DISTRICT COURT JUDGES SALARY

| <u>BUDGET LINE ITEM</u>                   | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---|-------------------------------|-------------------------------|------------|
| <b>OTHER SERVICES &amp; CHARGES</b>       |                               |                               |            |
| <i>PROFESSIONAL SERVICES</i>              |                               |                               |            |
| 3009 OTHER PROFESSIONAL SERVICES          | <u>\$29,566.16</u>            | <u>\$29,566.16</u>            | 0.00       |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b> | <u>29,566.16</u>              | <u>29,566.16</u>              | 0.00       |
| <br>                                      |                               |                               |            |
| <b>TOTAL DISTRICT CT JUDGES SALARY</b>    | <u>\$29,566.16</u>            | <u>\$29,566.16</u>            | 0.00       |



FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

1000.0416  
PROSECUTING  
ATTORNEY

CALENDAR YEAR: 2024    BUDGET    \$963,311.15

FUND: 1000    COUNTY GENERAL

DEPARTMENT: 0416    PROSECUTING ATTORNEY

| <u>BUDGET LINE ITEM</u>            | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|------------------------------------|-------------------------------|-------------------------------|------------|
| <b>PERSONAL SERVICES</b>           |                               |                               |            |
| 1001 SALARIES, FULL - TIME         | <u>\$477,061.31</u>           | <u>\$505,684.99</u>           | 28,623.68  |
| TRIAL COURT ASSISTANT - 1108       | <u>43,171.44</u>              | <u>45,761.73</u>              | 2,590.29   |
| TRIAL COURT ASSISTANT - 1109       | <u>43,171.44</u>              | <u>45,761.73</u>              | 2,590.29   |
| CASE COORDINATOR - 1110            | <u>48,009.52</u>              | <u>50,890.09</u>              | 2,880.57   |
| VICTIM WITNESS ADVOCATE -1111      | <u>42,312.19</u>              | <u>44,850.92</u>              | 2,538.73   |
| DEPUTY PROSECUTING ATTORNEY - 1112 | <u>65,032.24</u>              | <u>68,934.17</u>              | 3,901.93   |
| HOT CHECK COORDINATOR - 1113       | <u>41,600.00</u>              | <u>44,096.00</u>              | 2,496.00   |
| SECRETARY - 1114                   | <u>62,400.00</u>              | <u>66,144.00</u>              | 3,744.00   |
| DISTRICT COURT COORDINATOR - 1115  | <u>41,600.00</u>              | <u>44,096.00</u>              | 2,496.00   |
| INVESTIGATOR - 1116                | <u>48,164.48</u>              | <u>51,054.35</u>              | 2,889.87   |
| CASE COORDINATOR II - 1117         | <u>41,600.00</u>              | <u>44,096.00</u>              | 2,496.00   |
| 1006 SOCIAL SECURITY MATCHING      | <u>36,954.19</u>              | <u>39,143.90</u>              | 2,189.71   |
| 1007 RETIREMENT MATCHING           | <u>124,004.99</u>             | <u>128,390.14</u>             | 4,385.15   |
| 1009 HEALTH INSURANCE MATCHING     | <u>100,500.00</u>             | <u>100,500.00</u>             | 0.00       |
| 1010 WORKMEN'S COMPENSATION        | <u>4,663.75</u>               | <u>4,943.75</u>               | 280.00     |
| 1011 UNEMPLOYMENT COMPENSATION     | <u>3,381.43</u>               | <u>3,581.79</u>               | 200.36     |
| 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>4,010.40</u>               | <u>4,010.40</u>               | 0.00       |
| <b>TOTAL PERSONAL SERVICES</b>     | <u><u>757,596.07</u></u>      | <u><u>793,274.97</u></u>      | 35,678.90  |

1000.0416  
 PROSECUTING  
 ATTORNEY

FAULKNER COUNTY  
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0416 PROSECUTING ATTORNEY

| <u>BUDGET LINE ITEM</u>  | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|--|-------------------------------|-------------------------------|------------|
| <b>SUPPLIES</b>  |                               |                               |            |
| <i>SUPPLIES</i>  |                               |                               |            |
| 2001 GENERAL SUPPLIES  | <u>20,000.00</u>              | <u>20,000.00</u>              | 0.00       |
| 2002 SMALL EQUIPMENT - PURCHASE                                  | <u>9,000.00</u>               | <u>15,000.00</u>              | 6,000.00   |
| 2007 FUEL, OIL, & LUBRICANTS                                     | <u>11,300.00</u>              | <u>11,300.00</u>              | 0.00       |
| 2008 TIRES & TUBES   | <u>2,000.00</u>               | <u>2,000.00</u>               | 0.00       |
| <i>REPAIR &amp; MAINTENANCE SUPPLIES</i>                         |                               |                               |            |
| 2023 PARTS & REPAIRS   | <u>4,600.00</u>               | <u>4,600.00</u>               | 0.00       |
| 2024 MAINTENANCE & SERVICE CONTRACTS                             | <u>2,200.00</u>               | <u>2,200.00</u>               | 0.00       |
| <b>TOTAL SUPPLIES</b>  | <u><u>49,100.00</u></u>       | <u><u>55,100.00</u></u>       | 6,000.00   |
| <b>OTHER SERVICES &amp; CHARGES</b>                              |                               |                               |            |
| <i>PROFESSIONAL SERVICES</i>                                     |                               |                               |            |
| 3009 OTHER PROFESSIONAL SERVICES                                 | <u>8,000.00</u>               | <u>8,000.00</u>               | 0.00       |
| <i>COMMUNICATIONS</i>  |                               |                               |            |
| 3020 TELEPHONE & FAX - LANDLINE                                  | <u>6,600.00</u>               | <u>6,600.00</u>               | 0.00       |
| 3021 POSTAGE   | <u>5,000.00</u>               | <u>5,000.00</u>               | 0.00       |
| 3022 CELL PHONES & PAGERS  | <u>5,400.00</u>               | <u>15,400.00</u>              | 10,000.00  |
| <i>TRANSPORTATION</i>  |                               |                               |            |
| 3030 TRAVEL  | <u>5,500.00</u>               | <u>5,500.00</u>               | 0.00       |
| <i>INSURANCE</i>   |                               |                               |            |
| 3052 FIRE & EXTENDED COVERAGE                                    | <u>253.00</u>                 | <u>368.00</u>                 | 115.00     |
| 3053 FLEET LIABILITY   | <u>5,264.00</u>               | <u>5,264.00</u>               | 0.00       |
| 3054 OTHER SUNDRY INSURANCE                                      | <u>4,080.18</u>               | <u>4,080.18</u>               | 0.00       |
| <i>UTILITIES</i>   |                               |                               |            |
| 3069 UTILITIES - ELECT, GAS, WATER, WASTE,<br>INTERNET, CABLE TV | <u>6,000.00</u>               | <u>8,600.00</u>               | 2,600.00   |
| <i>RENTALS &amp; LEASES (NOT LEASE PURCHASE)</i>                 |                               |                               |            |
| 3073 LEASE - MACHINERY & EQUIPMENT                               | <u>5,500.00</u>               | <u>5,500.00</u>               | 0.00       |
| <i>MISCELLANEOUS</i>   |                               |                               |            |
| 3094 MEALS & LODGING   | <u>4,000.00</u>               | <u>4,000.00</u>               | 0.00       |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

1000.0416  
PROSECUTING  
ATTORNEY

**DEPARTMENT: 0416 PROSECUTING ATTORNEY**

| <u>BUDGET LINE ITEM</u>                                     | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---|-------------------------------|-------------------------------|------------|
| 3096 COUNTY MATCHING FUNDS (GRANT)                          | <u>31,000.00</u>              | <u>31,000.00</u>              | 0.00       |
| 3102 COMPUTER SOFTWARE, SUPPORT,<br>& MAINTENANCE AGREEMENT | <u>2,000.00</u>               | <u>6,624.00</u>               | 4,624.00   |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b>                   | <u><u>88,597.18</u></u>       | <u><u>105,936.18</u></u>      | 17,339.00  |
| <b>CAPITAL OUTLAY</b>                                       |                               |                               |            |
| 4004 MACHINERY & EQUIPMENT                                  | <u>15,000.00</u>              | <u>9,000.00</u>               | -6,000.00  |
| <b>TOTAL CAPITAL OUTLAY</b>                                 | <u><u>15,000.00</u></u>       | <u><u>9,000.00</u></u>        | -6,000.00  |
| <b>TOTAL PROSECUTING ATTORNEY</b>                           | <u><u>\$910,293.25</u></u>    | <u><u>\$963,311.15</u></u>    | 53,017.90  |

FAULKNER COUNTY  
APPLICATION FOR  
APPROPRIATION

1000.0417  
PUBLIC  
DEFENDER

CALENDAR YEAR: 2024 BUDGET \$72,702.85

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0417 PUBLIC DEFENDER

| <u>BUDGET LINE ITEM</u>  | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|--|-------------------------------|-------------------------------|------------|
| <b>PERSONAL SERVICES</b>   |                               |                               |            |
| 1002 SALARIES, PART-TIME   | <u>\$42,000.00</u>            | <u>\$42,000.00</u>            | 0.00       |
| 1006 SOCIAL SECURITY MATCHING                                    | <u>3,213.00</u>               | <u>3,213.00</u>               | 0.00       |
| 1007 RETIREMENT MATCHING   | <u>6,434.40</u>               | <u>6,434.40</u>               | 0.00       |
| 1010 WORKMEN'S COMPENSATION                                      | <u>84.89</u>                  | <u>84.89</u>                  | 0.00       |
| 1011 UNEMPLOYMENT COMPENSATION                                   | <u>294.00</u>                 | <u>294.00</u>                 | 0.00       |
| <b>TOTAL PERSONAL SERVICES</b>                                   | <u>52,026.29</u>              | <u>52,026.29</u>              | 0.00       |
| <b>OTHER SERVICES &amp; CHARGES</b>                              |                               |                               |            |
| <i>UTILITIES</i>   |                               |                               |            |
| 3069 UTILITIES - ELECT, GAS, WATER, WASTE,<br>INTERNET, CABLE TV | <u>4,200.00</u>               | <u>5,476.56</u>               | 1,276.56   |
| <i>RENTALS &amp; LEASES (NOT LEASE PURCHASE)</i>                 |                               |                               |            |
| 3070 RENT - LAND & BUILDINGS                                     | <u>15,200.00</u>              | <u>15,200.00</u>              | 0.00       |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b>                        | <u>19,400.00</u>              | <u>20,676.56</u>              | 1,276.56   |
| <b>TOTAL PUBLIC DEFENDER</b>                                     | <u>\$71,426.29</u>            | <u>\$72,702.85</u>            | 1,276.56   |



FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

1000.0418  
JAIL

CALENDAR YEAR: 2024    BUDGET    \$2,862,497.11

FUND: 1000    COUNTY GENERAL

DEPARTMENT: 0418    COUNTY JAIL

| <u>BUDGET LINE ITEM</u>    | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|----------------------------|-------------------------------|-------------------------------|------------|
| <b>PERSONAL SERVICES</b>   |                               |                               |            |
| 1001 SALARIES, FULL - TIME | <u>\$1,444,902.16</u>         | <u>\$1,531,596.30</u>         | 86,694.14  |
| DETENTION FIRST LT - 1095  | <u>57,200.00</u>              | <u>60,632.00</u>              | 3,432.00   |
| DETENTION SGT - 1096       | <u>45,760.00</u>              | <u>48,505.60</u>              | 2,745.60   |
| JUVENILE DIRECTOR - 1125   | <u>49,727.60</u>              | <u>52,711.26</u>              | 2,983.66   |
| DETENTION CPL - 1126       | <u>42,640.00</u>              | <u>45,198.40</u>              | 2,558.40   |
| DETENTION CPL - 1127       | <u>42,640.00</u>              | <u>45,198.40</u>              | 2,558.40   |
| DETENTION CPL - 1128       | <u>42,640.00</u>              | <u>45,198.40</u>              | 2,558.40   |
| DETENTION CPL - 1129       | <u>42,640.00</u>              | <u>45,198.40</u>              | 2,558.40   |
| DETENTION CPL - 1130       | <u>42,640.00</u>              | <u>45,198.40</u>              | 2,558.40   |
| JAIL RECEPTIONIST - 1131   | <u>33,689.76</u>              | <u>35,711.15</u>              | 2,021.39   |
| DETENTION OFFICER - 1133   | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| DETENTION OFFICER - 1134   | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| DETENTION OFFICER - 1135   | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| DETENTION OFFICER - 1136   | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| DETENTION OFFICER - 1137   | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| DETENTION OFFICER - 1138   | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| DETENTION OFFICER - 1139   | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| DETENTION OFFICER - 1140   | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |

DEPARTMENT: 0418 COUNTY JAIL

| <u>BUDGET LINE ITEM</u>             | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|-------------------------------------|-------------------------------|-------------------------------|------------|
| DETENTION OFFICER - 1141            | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| DETENTION OFFICER - 1142            | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| DETENTION OFFICER - 1143            | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| DETENTION OFFICER - 1144            | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| DETENTION OFFICER - 1145            | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| DETENTION OFFICER - 1146            | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| DETENTION OFFICER - 1147            | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| JUVENILE DETENTION OFFICER - 1148   | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| JUVENILE DETENTION OFFICER - 1149   | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| JUVENILE DETENTION OFFICER - 1150   | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| JUVENILE DETENTION OFFICER - 1151   | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| JUVENILE DETENTION OFFICER - 1152   | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| CLERK - 1153                        | <u>33,689.76</u>              | <u>35,711.15</u>              | 2,021.39   |
| DETENTION OFFICER - 1154            | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| JUVENILE DETENTION OFFICER - 1155   | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| JUVENILE DETENTION OFFICER - 1156   | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| TRANSPORT OFFICER - 1158            | <u>39,000.00</u>              | <u>41,340.00</u>              | 2,340.00   |
| CAPTAIN / JAIL ADMINISTRATOR - 1161 | <u>60,555.04</u>              | <u>64,188.34</u>              | 3,633.30   |
| TRANSPORT OFFICER - 1341            | <u>39,000.00</u>              | <u>41,340.00</u>              | 2,340.00   |
| 1005 OVERTIME & OTHER PREM. COMP    | <u>90,000.00</u>              | <u>135,000.00</u>             | 45,000.00  |
| 1006 SOCIAL SECURITY MATCHING       | <u>117,420.02</u>             | <u>127,494.62</u>             | 10,074.60  |
| 1007 RETIREMENT MATCHING            | <u>235,147.01</u>             | <u>255,322.55</u>             | 20,175.54  |
| 1009 HEALTH INSURANCE MATCHING      | <u>361,800.00</u>             | <u>361,800.00</u>             | 0.00       |
| 1010 WORKMEN'S COMPENSATION         | <u>40,107.11</u>              | <u>42,508.03</u>              | 2,400.92   |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

1000.0418  
JAIL

**DEPARTMENT: 0418 COUNTY JAIL**

| <u>BUDGET LINE ITEM</u>                   | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---|-------------------------------|-------------------------------|------------|
| 1011 UNEMPLOYMENT COMPENSATION            | 10,744.32                     | 11,666.17                     | 921.85     |
| 1016 LIFE INSURANCE                       | 3,672.00                      | 3,672.00                      | 0.00       |
| 1019 DENTAL / VISION                      | 14,437.44                     | 14,437.44                     | 0.00       |
| <b>TOTAL PERSONAL SERVICES</b>            | <u>2,318,230.06</u>           | <u>2,483,497.11</u>           | 165,267.05 |
| <b>OTHER SERVICES &amp; CHARGES</b>       |                               |                               |            |
| <i>PROFESSIONAL SERVICES</i>              |                               |                               |            |
| 3009 OTHER PROFESSIONAL SERVICES          | 162,800.00                    | 379,000.00                    | 216,200.00 |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b> | <u>162,800.00</u>             | <u>379,000.00</u>             | 216,200.00 |
| <b>TOTAL COUNTY JAIL</b>                  | <u>\$2,481,030.06</u>         | <u>\$2,862,497.11</u>         | 381,467.05 |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

1000.0419  
CORONER

CALENDAR YEAR: 2024 BUDGET \$395,633.33

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0419 COUNTY CORONER

| <u>BUDGET LINE ITEM</u>                   | <u>APPROPRIATION<br/>2023</u> | <u>Amended<br/>2023</u> | <u>Amended<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---|-------------------------------|-------------------------|-------------------------|-------------------------------|------------|
| <b>PERSONAL SERVICES</b>                  |                               |                         |                         |                               |            |
| 1001 SALARIES, FULL-TIME                  | \$173,888.00                  | \$6,736.00              | \$180,624.00            | \$191,461.44                  | 17,573.44  |
| CORONER - 1220                            | 87,360.00                     |                         | \$87,360.00             | 92,601.60                     | 5,241.60   |
| PROPOSED JOINT COMMITTEE RESOLUTION 23-06 |                               |                         |                         |                               |            |
| CORONER ASSISTANT - 1223                  | 43,264.00                     | 6,736.00                | \$50,000.00             | 53,000.00                     | 9,736.00   |
| Change to: CORONER CHIEF DEPUTY - 1223    |                               |                         |                         |                               |            |
| DEPUTY CORONER - 1224                     | 43,264.00                     |                         | \$43,264.00             | 45,859.84                     | 2,595.84   |
| 1002 SALARIES PART-TIME                   | 20,000.00                     |                         | \$20,000.00             | 20,000.00                     | 0.00       |
| 1005 OVERTIME & OTHER PREM. COMPENSATION  | 1,925.00                      |                         | \$1,925.00              | 1,925.00                      | 0.00       |
| 1006 SOCIAL SECURITY MATCHING             | 14,979.69                     |                         | \$14,979.69             | 16,324.06                     | 1,344.37   |
| 1007 RETIREMENT MATCHING                  | 29,998.55                     |                         | \$29,998.55             | 32,690.80                     | 2,692.25   |
| 1009 HEALTH INSURANCE MATCHING            | 30,150.00                     |                         | \$30,150.00             | 30,150.00                     | 0.00       |
| 1010 WORKMEN'S COMPENSATION               | 641.31                        |                         | \$641.31                | 699.41                        | 58.10      |
| 1011 UNEMPLOYMENT COMPENSATION            | 1,370.69                      |                         | \$1,370.69              | 1,493.71                      | 123.02     |
| 1016 LIFE INSURANCE                       | 306.00                        |                         | \$306.00                | 306.00                        | 0.00       |
| 1019 DENTAL / VISION                      | 1,203.12                      |                         | \$1,203.12              | 1,203.12                      | 0.00       |
| <b>TOTAL PERSONAL SERVICES</b>            | <u>274,462.36</u>             | <u>6,736.00</u>         | <u>281,198.36</u>       | <u>296,253.54</u>             | 21,791.18  |



1000.0419  
CORONER

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0419 COUNTY CORONER

| <u>BUDGET LINE ITEM</u>                  | <u>APPROPRIATION<br/>2023</u> | <u>Amended<br/>2023</u> | <u>Amended<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|--|-------------------------------|-------------------------|-------------------------|-------------------------------|------------|
| <b>SUPPLIES</b>                          |                               |                         |                         |                               |            |
| <i>SUPPLIES</i>                          |                               |                         |                         |                               |            |
| 2001 GENERAL SUPPLIES                    | <u>3,146.00</u>               |                         | <u>\$3,146.00</u>       | <u>3,775.20</u>               | 629.20     |
| 2002 SMALL EQUIPMENT - PURCHASE          | <u>3,000.00</u>               |                         | <u>\$3,000.00</u>       | <u>3,000.00</u>               | 0.00       |
| 2003 JANITORIAL SUPPLIES                 | <u>1,000.00</u>               |                         | <u>\$1,000.00</u>       | <u>1,500.00</u>               | 500.00     |
| 2005 FOOD                                | <u>500.00</u>                 |                         | <u>\$500.00</u>         | <u>500.00</u>                 | 0.00       |
| 2007 FUEL, OIL, & LUBRICANTS             | <u>12,500.00</u>              |                         | <u>\$12,500.00</u>      | <u>12,500.00</u>              | 0.00       |
| 2008 TIRES & TUBES                       | <u>2,500.00</u>               |                         | <u>\$2,500.00</u>       | <u>2,500.00</u>               | 0.00       |
| <i>REPAIR &amp; MAINTENANCE SUPPLIES</i> |                               |                         |                         |                               |            |
| 2020 BUILDING MATERIALS & SUPPLIES       | <u>1,200.00</u>               |                         | <u>\$1,200.00</u>       | <u>1,200.00</u>               | 0.00       |
| 2021 PAINTS & METALS                     | <u>250.00</u>                 |                         | <u>\$250.00</u>         | <u>250.00</u>                 | 0.00       |
| 2022 PLUMBING & ELECTRICAL               | <u>500.00</u>                 |                         | <u>\$500.00</u>         | <u>500.00</u>                 | 0.00       |
| 2023 PARTS & REPAIRS                     | <u>1,000.00</u>               |                         | <u>\$1,000.00</u>       | <u>1,000.00</u>               | 0.00       |
| 2024 MAINTENANCE / SERVICE CONTRACTS     | <u>750.00</u>                 |                         | <u>\$750.00</u>         | <u>750.00</u>                 | 0.00       |
| 2029 SMALL TOOLS                         | <u>500.00</u>                 |                         | <u>\$500.00</u>         | <u>500.00</u>                 | 0.00       |
| 2032 PARTS & REPAIR - VEHICLES           | <u>2,000.00</u>               |                         | <u>\$2,000.00</u>       | <u>2,000.00</u>               | 0.00       |
| <b>TOTAL SUPPLIES</b>                    | <u><u>28,846.00</u></u>       | <u>0.00</u>             | <u><u>28,846.00</u></u> | <u><u>29,975.20</u></u>       | 1,129.20   |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

1000.0419  
CORONER

DEPARTMENT: 0419 COUNTY CORONER

| <u>BUDGET LINE ITEM</u>  | <u>APPROPRIATION<br/>2023</u> | <u>Amended<br/>2023</u> | <u>Amended<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|--|-------------------------------|-------------------------|-------------------------|-------------------------------|------------|
| <b>OTHER SERVICES &amp; CHARGES</b>                              |                               |                         |                         |                               |            |
| <i>PROFESSIONAL SERVICES</i>                                     |                               |                         |                         |                               |            |
| 3018 BUILDING & IMPROVEMENTS                                     | 0.00                          |                         | \$0.00                  | 24,500.00                     | 24,500.00  |
| <i>COMMUNICATIONS</i>  |                               |                         |                         |                               |            |
| 3020 TELEPHONE & FAX - LANDLINE                                  | 1,200.00                      |                         | \$1,200.00              | 1,200.00                      | 0.00       |
| 3021 POSTAGE   | 200.00                        |                         | \$200.00                | 200.00                        | 0.00       |
| 3022 CELL PHONES & PAGERS  | 1,000.00                      |                         | \$1,000.00              | 1,000.00                      | 0.00       |
| 3023 INTERNET CONNECTION   | 2,000.00                      |                         | 2,000.00                | 2,000.00                      | 0.00       |
| <i>TRANSPORTATION</i>  |                               |                         |                         |                               |            |
| 3030 TRAVEL  | 1,500.00                      |                         | \$1,500.00              | 1,500.00                      | 0.00       |
| <i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>                  |                               |                         |                         |                               |            |
| 3052 FIRE & EXTENDED COVERAGE                                    | 1,470.04                      |                         | \$1,470.04              | 2,138.24                      | 668.20     |
| 3053 FLEET LIABILITY   | 3,721.00                      |                         | \$3,721.00              | 3,721.00                      | 0.00       |
| 3054 OTHER SUNDRY INSURANCE                                      | 1,495.35                      |                         | \$1,495.35              | 1,495.35                      | 0.00       |
| <i>UTILITIES</i>   |                               |                         |                         |                               |            |
| 3069 UTILITIES - ELECT, GAS, WATER, WASTE,<br>INTERNET, CABLE TV | 8,500.00                      |                         | \$8,500.00              | 8,500.00                      | 0.00       |
| <i>RENTALS &amp; LEASES (NOT LEASE PURCHASE)</i>                 |                               |                         |                         |                               |            |
| 3073 LEASE MACHINERY & EQUIPMENT                                 | 0.00                          |                         | \$0.00                  | 2,000.00                      | 2,000.00   |
| <i>MISCELLANEOUS</i>   |                               |                         |                         |                               |            |
| 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS                          | 750.00                        |                         | \$750.00                | 750.00                        | 0.00       |

1000.0419  
CORONER

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0419 COUNTY CORONER

| <u>BUDGET LINE ITEM</u>                                     | <u>APPROPRIATION<br/>2023</u> | <u>Amended<br/>2023</u> | <u>Amended<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---|-------------------------------|-------------------------|-------------------------|-------------------------------|------------|
| 3093 MISCELLANEOUS LAW ENFORCEMENT                          | 5,600.00                      |                         | \$5,600.00              | 5,600.00                      | 0.00       |
| 3094 MEALS & LODGING  | 2,000.00                      |                         | \$2,000.00              | 2,000.00                      | 0.00       |
| 3095 PAUPERS & WELFARE                                      | 3,500.00                      |                         | \$3,500.00              | 3,500.00                      | 0.00       |
| 3100 OTHER MISCELLANEOUS                                    | 2,500.00                      |                         | \$2,500.00              | 2,500.00                      | 0.00       |
| 3101 TRAINING & EDUCATION                                   | 2,500.00                      |                         | \$2,500.00              | 2,500.00                      | 0.00       |
| 3102 COMPUTER SOFTWARE, SUPPORT,<br>& MAINTENANCE AGREEMENT | 1,800.00                      |                         | \$1,800.00              | 1,800.00                      | 0.00       |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b>                   | <u>39,736.39</u>              | <u>0.00</u>             | <u>39,736.39</u>        | <u>66,904.59</u>              | 27,168.20  |
| <b>CAPITAL OUTLAY</b>                                       |                               |                         |                         |                               |            |
| 4004 MACHINERY & EQUIPMENT                                  | 2,500.00                      |                         | \$2,500.00              | 2,500.00                      | 0.00       |
| 4005 VEHICLES   | 0.00                          |                         | \$0.00                  | 0.00                          | 0.00       |
| <b>TOTAL CAPITAL OUTLAY</b>                                 | <u>2,500.00</u>               | <u>0.00</u>             | <u>2,500.00</u>         | <u>2,500.00</u>               | 0.00       |
| <b>TOTAL CORONER</b>  | <u>\$345,544.75</u>           | <u>\$6,736.00</u>       | <u>\$352,280.75</u>     | <u>\$395,633.33</u>           | 50,088.58  |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

1000.0429  
VICTIM SERVICE  
DOMESTIC VIOLENCE

CALENDAR YEAR: 2024    BUDGET    \$109,569.50

FUND: 1000    COUNTY GENERAL

DEPARTMENT: 0429    VICTIM SERVICES & DOMESTIC VIOLENCE

| <u>BUDGET LINE ITEM</u>           | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|-----------------------------------|-------------------------------|-------------------------------|------------|
| <b>PERSONAL SERVICES</b>          |                               |                               |            |
| 1001 SALARIES, FULL-TIME          | <u>\$50,040.54</u>            | <u>\$53,042.97</u>            | 3,002.43   |
| VICTIM WITNESS COORDINATOR - 1311 | <u>50,040.54</u>              | <u>53,042.97</u>              | 3,002.43   |
| 1006 SOCIAL SECURITY MATCHING     | <u>3,828.10</u>               | <u>4,057.79</u>               | 229.69     |
| 1007 RETIREMENT MATCHING          | <u>7,666.21</u>               | <u>8,126.18</u>               | 459.97     |
| 1009 HEALTH INSURANCE MATCHING    | <u>10,050.00</u>              | <u>10,050.00</u>              | 0.00       |
| 1010 WORKMEN'S COMPENSATION       | <u>101.13</u>                 | <u>107.22</u>                 | 6.09       |
| 1011 UNEMPLOYMENT COMPENSATION    | <u>350.28</u>                 | <u>371.30</u>                 | 21.02      |
| 1016 LIFE INSURANCE               | <u>102.00</u>                 | <u>102.00</u>                 | 0.00       |
| 1019 DENTAL / VISION              | <u>401.04</u>                 | <u>401.04</u>                 | 0.00       |
| <b>TOTAL PERSONAL SERVICES</b>    | <u><u>72,539.30</u></u>       | <u><u>76,258.50</u></u>       | 3,719.20   |
| <b>SUPPLIES</b>                   |                               |                               |            |
| <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       |
| <b>TOTAL SUPPLIES</b>             | <u><u>8,500.00</u></u>        | <u><u>8,500.00</u></u>        | 0.00       |



1000.0429  
 VICTIM SERVICE  
 DOMESTIC VIOLENCE

FAULKNER COUNTY  
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0429 VICTIM SERVICES & DOMESTIC VIOLENCE

| <u>BUDGET LINE ITEM</u>  | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|--|-------------------------------|-------------------------------|------------|
| <b>OTHER SERVICES &amp; CHARGES</b>                              |                               |                               |            |
| <i>TRANSPORTATION</i>  |                               |                               |            |
| 3030 TRAVEL  | <u>2,011.00</u>               | <u>2,011.00</u>               | 0.00       |
| <i>UTILITIES</i>   |                               |                               |            |
| 3069 UTILITIES - ELECT, GAS, WATER, WASTE,<br>INTERNET, CABLE TV | <u>14,400.00</u>              | <u>17,000.00</u>              | 2,600.00   |
| 3094 MEALS & LODGING   | <u>3,500.00</u>               | <u>3,500.00</u>               | 0.00       |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b>                        | <u>19,911.00</u>              | <u>22,511.00</u>              | 2,600.00   |
| <b>CAPITAL OUTLAY</b>  |                               |                               |            |
| 4004 MACHINERY & EQUIPMENT                                       | <u>2,300.00</u>               | <u>2,300.00</u>               | 0.00       |
| <b>TOTAL CAPITAL OUTLAY</b>                                      | <u>2,300.00</u>               | <u>2,300.00</u>               | 0.00       |
| <b>TOTAL VICTIM SERVICE/<br/>DOMESTIC VIOLENCE</b>               | <u>\$103,250.30</u>           | <u>\$109,569.50</u>           | 6,319.20   |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

1000.0433  
JAIL JUVENILE  
GRANT

CALENDAR YEAR: 2024    BUDGET    \$62,593.44

FUND: 1000    COUNTY GENERAL

DEPARTMENT: 0433    JAIL JUVENILE GRANT

| <u>BUDGET LINE ITEM</u>              | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference   |
|--------------------------------------|-------------------------------|-------------------------------|--------------|
| <b>PERSONAL SERVICES</b>             |                               |                               |              |
| 1001 SALARIES, FULL-TIME             | \$37,960.00                   | \$40,237.60                   | 2,277.60     |
| JUVENILE DETENTION OFFICER - 1310    | 37,960.00                     | 40,237.60                     | 2,277.60     |
| 1005 OVERTIME                        | 1,000.00                      | 1,000.00                      | 0.00         |
| 1006 SOCIAL SECURITY MATCHING        | 2,980.44                      | 3,154.68                      | 174.24       |
| 1007 RETIREMENT MATCHING             | 5,968.67                      | 6,317.60                      | 348.93       |
| 1009 HEALTH INSURANCE MATCHING       | 10,050.00                     | 10,050.00                     | 0.00         |
| 1010 WORKMEN'S COMPENSATION          | 983.06                        | 1,041.86                      | 58.80        |
| 1011 UNEMPLOYMENT COMPENSATION       | 272.72                        | 288.66                        | 15.94        |
| 1016 LIFE INSURANCE                  | 102.00                        | 102.00                        | 0.00         |
| 1019 DENTAL / VISION                 | 401.04                        | 401.04                        | 0.00         |
| <b>TOTAL PERSONAL SERVICES</b>       | <b>59,717.93</b>              | <b>62,593.44</b>              | 2,875.51     |
| <br><b>TOTAL JAIL JUVENILE GRANT</b> | <br><b>\$59,717.93</b>        | <br><b>\$62,593.44</b>        | <br>2,875.51 |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

1000.0500  
OFFICE OF EMERGENCY  
MANAGEMENT

**CALENDAR YEAR: 2024    BUDGET                    \$118,100.00**  
**FUND: 1000    COUNTY GENERAL**  
**DEPARTMENT: 0500    OFFICE OF EMERGENCY MANAGEMENT**

| <u>BUDGET LINE ITEM</u>   | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---|-------------------------------|-------------------------------|------------|
| <b>SUPPLIES</b>   |                               |                               |            |
| <i>SUPPLIES</i>   |                               |                               |            |
| 2001 GENERAL SUPPLIES   | <u>\$5,000.00</u>             | <u>\$5,000.00</u>             | 0.00       |
| 2002 SMALL EQUIPMENT - PURCHASE                                 | <u>10,000.00</u>              | <u>10,000.00</u>              | 0.00       |
| 2003 JANITORIAL SUPPLIES  | <u>600.00</u>                 | <u>600.00</u>                 | 0.00       |
| 2004 MEDICINE & DRUGS   | <u>100.00</u>                 | <u>100.00</u>                 | 0.00       |
| 2007 FUEL, OIL, & LUBRICANTS                                    | <u>900.00</u>                 | <u>900.00</u>                 | 0.00       |
| 2008 TIRES & TUBES  | <u>2,000.00</u>               | <u>2,000.00</u>               | 0.00       |
| <i>REPAIR &amp; MAINTENANCE SUPPLIES</i>                        |                               |                               |            |
| 2020 BUILDING MATERIALS & SUPPLIES                              | <u>0.00</u>                   | <u>1,000.00</u>               | 1,000.00   |
| 2023 PARTS & REPAIRS  | <u>10,000.00</u>              | <u>10,000.00</u>              | 0.00       |
| 2024 MAINTENANCE & SERVICE CONTRACTS                            | <u>50,000.00</u>              | <u>50,000.00</u>              | 0.00       |
| 2029 SMALL TOOLS  | <u>500.00</u>                 | <u>500.00</u>                 | 0.00       |
| <b>TOTAL SUPPLIES</b>   | <u><u>79,100.00</u></u>       | <u><u>80,100.00</u></u>       | 1,000.00   |
| <b>OTHER SERVICES &amp; CHARGES</b>                             |                               |                               |            |
| <i>PROFESSIONAL SERVICES</i>                                    |                               |                               |            |
| 3009 OTHER PROFESSIONAL SERVICES                                | <u>5,000.00</u>               | <u>5,500.00</u>               | 500.00     |
| <i>COMMUNICATIONS</i>   |                               |                               |            |
| 3020 TELEPHONE & FAX - LANDLINE                                 | <u>1,000.00</u>               | <u>500.00</u>                 | -500.00    |
| 3021 POSTAGE  | <u>100.00</u>                 | <u>100.00</u>                 | 0.00       |
| 3022 CELL PHONES & PAGERS                                       | <u>2,500.00</u>               | <u>2,500.00</u>               | 0.00       |
| 3030 TRAVEL   | <u>200.00</u>                 | <u>200.00</u>                 | 0.00       |
| <i>UTILITIES</i>  |                               |                               |            |
| 3069 UTILITIES - ELECT, GAS, WATER, WASTE<br>INTERNET, CABLE TV | <u>9,000.00</u>               | <u>9,500.00</u>               | 500.00     |

1000.0500  
 OFFICE OF EMERGENCY  
 MANAGEMENT

FAULKNER COUNTY  
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0500 OFFICE OF EMERGENCY MANAGEMENT

| <u>BUDGET LINE ITEM</u>                                     | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---|-------------------------------|-------------------------------|------------|
| <i>MISCELLANEOUS</i>  |                               |                               |            |
| 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS                     | 5,000.00                      | 3,000.00                      | -2,000.00  |
| 3094 MEALS & LODGING  | 3,000.00                      | 3,000.00                      | 0.00       |
| 3100 OTHER MISCELLANEOUS                                    | 4,000.00                      | 4,700.00                      | 700.00     |
| 3101 TRAINING & EDUCATION                                   | 1,000.00                      | 1,000.00                      | 0.00       |
| 3102 COMPUTER SOFTWARE, SUPPORT,<br>& MAINTENANCE AGREEMENT | 3,000.00                      | 3,000.00                      | 0.00       |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b>                   | <u>33,800.00</u>              | <u>33,000.00</u>              | -800.00    |
| <b>CAPITAL OUTLAY</b>                                       |                               |                               |            |
| 4004 MACHINERY & EQUIPMENT                                  | 5,000.00                      | 5,000.00                      | 0.00       |
| 4005 VEHICLES   | 20,000.00                     | 0.00                          | -20,000.00 |
| <b>TOTAL CAPITAL OUTLAY</b>                                 | <u>25,000.00</u>              | <u>5,000.00</u>               | -20,000.00 |
| <b>TOTAL OFFICE OF EMERGENCY MGMT</b>                       | <u>\$137,900.00</u>           | <u>\$118,100.00</u>           | -19,800.00 |



FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

1000.0800  
VETERANS SERVICE

CALENDAR YEAR: 2024    BUDGET                    \$90,520.38  
  
FUND: 1000    COUNTY GENERAL  
  
DEPARTMENT: 0800    VETERAN'S SERVICE

| <u>BUDGET LINE ITEM</u>         | <u>APPROPRIATION<br/>2023</u> | <u>Ordinance/Amended<br/>2023</u> | <u>Amended<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---------------------------------|-------------------------------|-----------------------------------|-------------------------|-------------------------------|------------|
| <b>PERSONAL SERVICES</b>        |                               |                                   |                         |                               |            |
| 1001 SALARIES, FULL - TIME      | \$0.00                        | \$21,313.32                       | \$21,313.32             | \$48,949.74                   | 2,770.74   |
| VETERAN'S SERVICE OFFICER-1001  | 0.00                          | 21,313.32                         | 21,313.32               | 48,949.74                     | 2,770.74   |
| 1006 SOCIAL SECURITY MATCHING   | 0.00                          | 1,630.46                          | 1,630.46                | 3,744.66                      | 211.97     |
| 1007 RETIREMENT MATCHING        | 0.00                          | 3,265.20                          | 3,265.20                | 7,499.10                      | 424.48     |
| 1009 HEALTH INSURANCE MATCHING  | 0.00                          | 3,350.00                          | 3,350.00                | 10,050.00                     | 0.00       |
| 1010 WORKMEN'S COMPENSATION     | 0.00                          | 100.00                            | 100.00                  | 1,268.23                      | 71.79      |
| 1011 UNEMPLOYMENT COMPENSATION  | 0.00                          | 230.88                            | 230.88                  | 342.65                        | 19.40      |
| 1016 LIFE INSURANCE             | 0.00                          | 34.00                             | 34.00                   | 102.00                        | 0.00       |
| 1019 DENTAL / VISION            | 0.00                          | 133.68                            | 133.68                  | 401.04                        | 0.00       |
| <b>TOTAL PERSONAL SERVICES</b>  | <u>0.00</u>                   | <u>30,057.54</u>                  | <u>30,057.54</u>        | <u>72,357.42</u>              | 3,498.38   |
| <b>SUPPLIES</b>                 |                               |                                   |                         |                               |            |
| <i>SUPPLIES</i>                 |                               |                                   |                         |                               |            |
| 2001 GENERAL SUPPLIES           | 0.00                          |                                   |                         | 250.00                        | 250.00     |
| 2002 SMALL EQUIPMENT - PURCHASE | 0.00                          |                                   |                         | 250.00                        | 250.00     |
| <b>TOTAL SUPPLIES</b>           | <u>0.00</u>                   | <u>0.00</u>                       | <u>0.00</u>             | <u>500.00</u>                 | 500.00     |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

1000.0800  
VETERANS SERVICE

**OTHER SERVICES & CHARGES**

*PROFESSIONAL SERVICES*

|                                  |           |  |  |           |      |
|----------------------------------|-----------|--|--|-----------|------|
| 3009 OTHER PROFESSIONAL SERVICES | 13,200.00 |  |  | 13,200.00 | 0.00 |
|----------------------------------|-----------|--|--|-----------|------|

*COMMUNICATIONS*

|                                 |      |  |  |        |        |
|---------------------------------|------|--|--|--------|--------|
| 3020 TELEPHONE & FAX - LANDLINE | 0.00 |  |  | 350.00 | 350.00 |
|---------------------------------|------|--|--|--------|--------|

|                           |      |  |  |        |        |
|---------------------------|------|--|--|--------|--------|
| 3022 CELL PHONES & PAGERS | 0.00 |  |  | 700.00 | 700.00 |
|---------------------------|------|--|--|--------|--------|

|             |      |  |  |        |        |
|-------------|------|--|--|--------|--------|
| 3030 TRAVEL | 0.00 |  |  | 300.00 | 300.00 |
|-------------|------|--|--|--------|--------|

*INSURANCE (OTHER THAN PERSONAL SERVICES)*

|                               |      |  |  |        |        |
|-------------------------------|------|--|--|--------|--------|
| 3052 FIRE & EXTENDED COVERAGE | 0.00 |  |  | 212.96 | 212.96 |
|-------------------------------|------|--|--|--------|--------|

*UTILITIES*

|  |      |  |  |          |          |
|--|------|--|--|----------|----------|
| 3069 UTILITIES - ELECT, GAS, WATER, WASTE,<br>INTERNET, CABLE TV | 0.00 |  |  | 2,400.00 | 2,400.00 |
|--|------|--|--|----------|----------|

*MISCELLANEOUS*

|   |      |  |  |        |        |
|---|------|--|--|--------|--------|
| 3102 COMPUTER SOFTWARE, SUPPORT,<br>& MAINTENANCE AGREEMENT | 0.00 |  |  | 500.00 | 500.00 |
|---|------|--|--|--------|--------|

|   |           |      |      |           |          |
|---|-----------|------|------|-----------|----------|
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b> | 13,200.00 | 0.00 | 0.00 | 17,662.96 | 4,462.96 |
|---|-----------|------|------|-----------|----------|

|                               |             |             |             |             |          |
|-------------------------------|-------------|-------------|-------------|-------------|----------|
| <b>TOTAL VETERANS SERVICE</b> | \$13,200.00 | \$30,057.54 | \$30,057.54 | \$90,520.38 | 8,461.34 |
|-------------------------------|-------------|-------------|-------------|-------------|----------|

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

1000.0803  
GRANTS- IN- AID  
SOCIAL SERVICES

CALENDAR YEAR: 2024    BUDGET    \$137,508.42

FUND: 1000    COUNTY GENERAL

DEPARTMENT: 0803    GRANTS- IN- AID / SOCIAL SERVICES

| <u>BUDGET LINE ITEM</u>                          | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|--|-------------------------------|-------------------------------|------------|
| <b>CONTRACT SERVICES</b>                         |                               |                               |            |
| 3103 GRANTS-IN-AID SOCIAL SERVICES               | <u>\$137,508.42</u>           | <u>\$137,508.42</u>           | 0.00       |
| COMMUNITY ACTION PROGRAM                         | <u>3,508.42</u>               | <u>3,508.42</u>               | 0.00       |
| EXTENSION SERVICE                                | <u>60,000.00</u>              | <u>60,000.00</u>              | 0.00       |
| COUNCIL ON AGING                                 | <u>40,000.00</u>              | <u>40,000.00</u>              | 0.00       |
| INDEPENDENT LIVING                               | <u>2,000.00</u>               | <u>2,000.00</u>               | 0.00       |
| COUNTY FAIR                                      | <u>4,500.00</u>               | <u>4,500.00</u>               | 0.00       |
| BETHLEHEM HOUSE                                  | <u>5,000.00</u>               | <u>5,000.00</u>               | 0.00       |
| EXCEL  | <u>2,500.00</u>               | <u>2,500.00</u>               | 0.00       |
| SALVATION ARMY                                   | <u>5,000.00</u>               | <u>5,000.00</u>               | 0.00       |
| CHILDREN'S ADVOCACY ALLIANCE                     | <u>5,000.00</u>               | <u>5,000.00</u>               | 0.00       |
| RED CROSS  | <u>5,000.00</u>               | <u>5,000.00</u>               | 0.00       |
| WOMEN'S SHELTER                                  | <u>5,000.00</u>               | <u>5,000.00</u>               | 0.00       |
|  | <u>137,508.42</u>             | <u>137,508.42</u>             | 0.00       |
| <b>TOTAL CONTRACT SERVICES</b>                   | <u>137,508.42</u>             | <u>137,508.42</u>             | 0.00       |
| <br>   |                               |                               |            |
| <b>TOTAL GRANTS- IN- AID<br/>SOCIAL SERVICES</b> | <u>\$137,508.42</u>           | <u>\$137,508.42</u>           | 0.00       |











FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

1805.0104  
COLLECTOR

CALENDAR YEAR: 2024    BUDGET    \$641,223.07

FUND: 1805    COUNTY GENERAL APPORTIONED

DEPARTMENT: 0104    COUNTY COLLECTOR

| <u>BUDGET LINE ITEM</u>                                 | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---|-------------------------------|-------------------------------|------------|
| <b>PERSONAL SERVICES</b>                                |                               |                               |            |
| 1001 SALARIES, FULL - TIME                              | <u>\$300,872.00</u>           | <u>\$318,924.32</u>           | 18,052.32  |
| COLLECTOR - 1069  | <u>98,072.00</u>              | <u>103,956.32</u>             | 5,884.32   |
| ADMINISTRATIVE ASSISTANT - 1070                         | <u>52,000.00</u>              | <u>55,120.00</u>              | 3,120.00   |
| BUSINESS SPECIALIST / DEPUTY<br>COLLECTOR - 1071        | <u>41,600.00</u>              | <u>44,096.00</u>              | 2,496.00   |
| DAV SPECIALIST / DEPUTY COLLECTOR - 1072                | <u>41,600.00</u>              | <u>44,096.00</u>              | 2,496.00   |
| SPANISH TRANSLATOR / DEPUTY COLLECTOR -<br>(1/2) - 1073 | <u>26,000.00</u>              | <u>27,560.00</u>              | 1,560.00   |
| HEAD CASHIER / DEPUTY COLLECTOR - 1074                  | <u>41,600.00</u>              | <u>44,096.00</u>              | 2,496.00   |
| 1005 OVERTIME   | <u>7,000.00</u>               | <u>7,000.00</u>               | 0.00       |
| 1006 SOCIAL SECURITY MATCHING                           | <u>23,552.21</u>              | <u>24,933.21</u>              | 1,381.00   |
| 1007 RETIREMENT MATCHING                                | <u>49,617.79</u>              | <u>52,530.52</u>              | 2,912.73   |
| 1009 HEALTH INSURANCE MATCHING                          | <u>55,275.00</u>              | <u>55,275.00</u>              | 0.00       |
| 1010 WORKMEN'S COMPENSATION                             | <u>608.14</u>                 | <u>644.65</u>                 | 36.51      |
| 1011 UNEMPLOYMENT COMPENSATION                          | <u>1,468.60</u>               | <u>1,553.78</u>               | 85.18      |
| 1016 LIFE INSURANCE                                     | <u>561.00</u>                 | <u>561.00</u>                 | 0.00       |
| 1019 DENTAL / VISION                                    | <u>2,205.72</u>               | <u>2,205.72</u>               | 0.00       |
| <b>TOTAL PERSONAL SERVICES</b>                          | <u><u>441,160.46</u></u>      | <u><u>463,628.20</u></u>      | 22,467.74  |
| <b>SUPPLIES</b>   |                               |                               |            |
| <i>SUPPLIES</i>   |                               |                               |            |
| 2001 GENERAL SUPPLIES                                   | <u>12,000.00</u>              | <u>12,000.00</u>              | 0.00       |
| 2002 SMALL EQUIPMENT - PURCHASE                         | <u>1,000.00</u>               | <u>2,000.00</u>               | 1,000.00   |



**DEPARTMENT: 0104 COUNTY COLLECTOR**

| <u>BUDGET LINE ITEM</u>  | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|--|-------------------------------|-------------------------------|------------|
| <i>REPAIR &amp; MAINTENANCE SUPPLIES</i>                         |                               |                               |            |
| 2020 BUILDING MATERIALS & SUPPLIES                               | <u>4,000.00</u>               | <u>3,000.00</u>               | -1,000.00  |
| 2021 PAINTS & METALS   | <u>1,000.00</u>               | <u>1,000.00</u>               | 0.00       |
| 2022 PLUMBING & ELECTRICAL                                       | <u>1,000.00</u>               | <u>1,000.00</u>               | 0.00       |
| 2023 PARTS & REPAIR  | <u>200.00</u>                 | <u>200.00</u>                 | 0.00       |
| <b>TOTAL SUPPLIES</b>  | <b><u>19,200.00</u></b>       | <b><u>19,200.00</u></b>       | 0.00       |
| <b>OTHER SERVICES &amp; CHARGES</b>                              |                               |                               |            |
| <i>PROFESSIONAL SERVICES</i>                                     |                               |                               |            |
| 3009 OTHER PROFESSIONAL SERVICES                                 | <u>100,000.00</u>             | <u>50,000.00</u>              | -50,000.00 |
| <i>COMMUNICATIONS</i>  |                               |                               |            |
| 3020 TELEPHONE & FAX - LANDLINE                                  | <u>2,500.00</u>               | <u>2,500.00</u>               | 0.00       |
| 3021 POSTAGE   | <u>50,000.00</u>              | <u>50,000.00</u>              | 0.00       |
| <i>TRANSPORTATION</i>  |                               |                               |            |
| 3030 TRAVEL  | <u>900.00</u>                 | <u>900.00</u>                 | 0.00       |
| <i>ADVERTISING &amp; PUBLICATIONS</i>                            |                               |                               |            |
| 3040 ADVERTISING & PUBLICATIONS                                  | <u>35,000.00</u>              | <u>35,000.00</u>              | 0.00       |
| <i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>                  |                               |                               |            |
| 3052 FIRE & EXTENDED COVERAGE                                    | <u>962.17</u>                 | <u>1,399.52</u>               | 437.35     |
| 3054 OTHER SUNDRY INSURANCE                                      | <u>1,495.35</u>               | <u>1,495.35</u>               | 0.00       |
| <i>UTILITIES</i>   |                               |                               |            |
| 3069 UTILITIES - ELECT, GAS, WATER, WASTE,<br>INTERNET, CABLE TV | <u>6,000.00</u>               | <u>7,000.00</u>               | 1,000.00   |
| <i>RENTALS &amp; LEASES (NOT LEASE PURCHASE)</i>                 |                               |                               |            |
| 3071 RENT - MACHINERY & EQUIPMENT                                | <u>200.00</u>                 | <u>200.00</u>                 | 0.00       |
| <i>PUBLIC RECORDS</i>  |                               |                               |            |
| 3080 PUBLIC RECORDS  | <u>100.00</u>                 | <u>100.00</u>                 | 0.00       |
| <i>MISCELLANEOUS</i>   |                               |                               |            |
| 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS                          | <u>1,500.00</u>               | <u>1,500.00</u>               | 0.00       |
| 3094 MEALS & LODGING   | <u>1,000.00</u>               | <u>3,000.00</u>               | 2,000.00   |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

1805.0104  
COLLECTOR

DEPARTMENT: 0104 COUNTY COLLECTOR

| <u>BUDGET LINE ITEM</u>                                     | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---|-------------------------------|-------------------------------|------------|
| 3100 OTHER MISCELLANEOUS                                    | 4,000.00                      | 4,000.00                      | 0.00       |
| 3101 TRAINING & EDUCATION                                   | 0.00                          | 1,000.00                      | 1,000.00   |
| 3102 COMPUTER SOFTWARE, SUPPORT,<br>& MAINTENANCE AGREEMENT | 300.00                        | 300.00                        | 0.00       |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b>                   | <u>203,957.52</u>             | <u>158,394.87</u>             | -45,562.65 |
| <b>TOTAL COLLECTOR</b>                                      | <u>\$664,317.98</u>           | <u>\$641,223.07</u>           | -23,094.91 |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

1805.0105  
ASSESSOR

CALENDAR YEAR: 2024    BUDGET    \$1,617,984.87

FUND: 1805    COUNTY GENERAL APPORTIONED

DEPARTMENT: 0105    COUNTY ASSESSOR

| <u>BUDGET LINE ITEM</u>               | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---------------------------------------|-------------------------------|-------------------------------|------------|
| <b>PERSONAL SERVICES</b>              |                               |                               |            |
| 1001 SALARIES, FULL - TIME            | <u>\$878,294.85</u>           | <u>\$930,992.55</u>           | 52,697.70  |
| TAX ASSESSOR - 1075                   | <u>98,072.00</u>              | <u>103,956.32</u>             | 5,884.32   |
| DEPUTY ASSESSOR BIZ / PP - 1076       | <u>46,701.20</u>              | <u>49,503.27</u>              | 2,802.07   |
| CHIEF DEPUTY ASSESSOR - 1077          | <u>60,136.96</u>              | <u>63,745.18</u>              | 3,608.22   |
| ASSISTANT ABSTRACT / APPRAISER - 1078 | <u>46,701.20</u>              | <u>49,503.27</u>              | 2,802.07   |
| GIS TECHNICIAN - 1079                 | <u>46,701.20</u>              | <u>49,503.27</u>              | 2,802.07   |
| DEPUTY ASSESSOR PP - 1080             | <u>42,309.28</u>              | <u>44,847.84</u>              | 2,538.56   |
| DEPUTY ASSESSOR PP -1081              | <u>42,309.28</u>              | <u>44,847.84</u>              | 2,538.56   |
| DEPUTY ASSESSOR PP - 1082             | <u>42,309.28</u>              | <u>44,847.84</u>              | 2,538.56   |
| DEPUTY ASSESSOR PP - 1083             | <u>42,309.28</u>              | <u>44,847.84</u>              | 2,538.56   |
| DEPUTY ASSESSOR MINERAL - 1084        | <u>42,723.20</u>              | <u>45,286.59</u>              | 2,563.39   |
| ASSISTANT ABTRACTOR - 1085            | <u>46,701.20</u>              | <u>49,503.27</u>              | 2,802.07   |
| ABSTRACTOR / APPRAISER - 1086         | <u>46,701.20</u>              | <u>49,503.27</u>              | 2,802.07   |
| APPRAISER - 1087                      | <u>52,636.48</u>              | <u>55,794.67</u>              | 3,158.19   |
| DEPUTY ASSESSOR- REAL ESTATE - 1088   | <u>40,459.41</u>              | <u>42,886.97</u>              | 2,427.56   |
| SENIOR GIS TECHNICIAN - 1089          | <u>48,245.60</u>              | <u>51,140.34</u>              | 2,894.74   |
| DEPUTY ASSESSOR / HOMESTEAD - 1090    | <u>42,723.20</u>              | <u>45,286.59</u>              | 2,563.39   |
| DEPUTY ASSESSOR PP - 1091             | <u>42,309.28</u>              | <u>44,847.84</u>              | 2,538.56   |
| DEPUTY ASSESSOR COMMERCIAL PR - 1092  | <u>48,245.60</u>              | <u>51,140.34</u>              | 2,894.74   |
| 1002 SALARIES, PART TIME - 1318       | <u>1,500.00</u>               | <u>35,000.00</u>              | 33,500.00  |
| 1005 OVERTIME                         | <u>6,000.00</u>               | <u>6,000.00</u>               | 0.00       |

**DEPARTMENT: 0105 COUNTY ASSESSOR**

| <u>BUDGET LINE ITEM</u>                         | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---|-------------------------------|-------------------------------|------------|
| 1006 SOCIAL SECURITY MATCHING                   | <u>67,763.31</u>              | <u>74,357.43</u>              | 6,594.12   |
| 1007 RETIREMENT MATCHING                        | <u>138,155.57</u>             | <u>151,508.17</u>             | 13,352.60  |
| 1009 HEALTH INSURANCE MATCHING                  | <u>180,900.00</u>             | <u>180,900.00</u>             | 0.00       |
| 1010 WORKMEN'S COMPENSATION                     | <u>4,362.07</u>               | <u>4,734.24</u>               | 372.17     |
| 1011 UNEMPLOYMENT COMPENSATION                  | <u>5,514.06</u>               | <u>6,076.25</u>               | 562.19     |
| 1016 LIFE INSURANCE                             | <u>1,836.00</u>               | <u>1,836.00</u>               | 0.00       |
| 1019 DENTAL / VISION                            | <u>7,218.72</u>               | <u>7,218.72</u>               | 0.00       |
| <b>TOTAL PERSONAL SERVICES</b>                  | <u><u>1,291,544.58</u></u>    | <u><u>1,398,623.36</u></u>    | 107,078.78 |
| <b>SUPPLIES</b>                                 |                               |                               |            |
| <i>SUPPLIES</i>                                 |                               |                               |            |
| 2001 GENERAL SUPPLIES                           | <u>16,000.00</u>              | <u>16,000.00</u>              | 0.00       |
| 2002 SMALL EQUIPMENT - PURCHASE                 | <u>6,000.00</u>               | <u>11,000.00</u>              | 5,000.00   |
| 2007 FUEL, OIL, & LUBRICANTS                    | <u>1,000.00</u>               | <u>1,500.00</u>               | 500.00     |
| 2008 TIRES & TUBES                              | <u>1,200.00</u>               | <u>1,200.00</u>               | 0.00       |
| <i>REPAIR &amp; MAINTENANCE SUPPLIES</i>        |                               |                               |            |
| 2023 PARTS & REPAIRS                            | <u>5,000.00</u>               | <u>5,000.00</u>               | 0.00       |
| 2024 MAINTENANCE/SERVICE CONTRACTS              | <u>45,000.00</u>              | <u>55,000.00</u>              | 10,000.00  |
| <b>TOTAL SUPPLIES</b>                           | <u><u>74,200.00</u></u>       | <u><u>89,700.00</u></u>       | 15,500.00  |
| <b>OTHER SERVICES &amp; CHARGES</b>             |                               |                               |            |
| <i>PROFESSIONAL SERVICES</i>                    |                               |                               |            |
| 3009 OTHER PROFESSIONAL SERVICES                | <u>32,000.00</u>              | <u>32,000.00</u>              | 0.00       |
| 3021 POSTAGE                                    | <u>10,000.00</u>              | <u>10,000.00</u>              | 0.00       |
| 3023 INTERNET CONNECTION                        | <u>2,000.00</u>               | <u>2,000.00</u>               | 0.00       |
| <i>TRANSPORTATION</i>                           |                               |                               |            |
| 3030 TRAVEL                                     | <u>500.00</u>                 | <u>1,700.00</u>               | 1,200.00   |
| <i>ADVERTISING &amp; PUBLICATIONS</i>           |                               |                               |            |
| 3040 ADVERTISING & PUBLICATIONS                 | <u>500.00</u>                 | <u>300.00</u>                 | -200.00    |
| <i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i> |                               |                               |            |
| 3052 FIRE & EXTENDED COVERAGE                   | <u>1,906.85</u>               | <u>2,933.60</u>               | 1,026.75   |



FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

1805.0105  
ASSESSOR

**DEPARTMENT: 0105 COUNTY ASSESSOR**

| <u>BUDGET LINE ITEM</u>  | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|--|-------------------------------|-------------------------------|------------|
| 3053 FLEET LIABILITY   | 1,391.00                      | 1,391.00                      | 0.00       |
| 3054 OTHER SUNDRY INSURANCE                                      | 5,361.91                      | 5,361.91                      | 0.00       |
| <i>UTILITIES</i>   |                               |                               |            |
| 3069 UTILITIES - ELECT, GAS, WATER, WASTE,<br>INTERNET, CABLE TV | 10,000.00                     | 13,000.00                     | 3,000.00   |
| <i>RENTALS &amp; LEASES (NOT LEASE PURCHASE)</i>                 |                               |                               |            |
| 3071 RENT - MACHINERY & EQUIPMENT                                | 500.00                        | 500.00                        | 0.00       |
| 3073 LEASE - MACHINERY & EQUIPMENT                               | 11,475.00                     | 11,475.00                     | 0.00       |
| <i>MISCELLANEOUS</i>   |                               |                               |            |
| 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS                          | 3,000.00                      | 4,500.00                      | 1,500.00   |
| 3094 MEALS & LODGING   | 3,000.00                      | 5,000.00                      | 2,000.00   |
| 3101 TRAINING & EDUCATION  | 1,500.00                      | 2,500.00                      | 1,000.00   |
| 3102 COMPUTER SOFTWARE, SUPPORT,<br>& MAINTENANCE AGREEMENT      | 12,000.00                     | 12,000.00                     | 0.00       |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b>                        | <u>95,134.76</u>              | <u>104,661.51</u>             | 9,526.75   |
| <b>CAPITAL OUTLAY</b>  |                               |                               |            |
| 4004 MACHINERY & EQUIPMENT                                       | 30,000.00                     | 25,000.00                     | -5,000.00  |
| <b>TOTAL CAPITAL OUTLAY</b>                                      | <u>30,000.00</u>              | <u>25,000.00</u>              | -5,000.00  |
| <b>TOTAL ASSESSOR</b>  | <u>\$1,490,879.34</u>         | <u>\$1,617,984.87</u>         | 127,105.53 |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

1805.0106  
EQUALIZATION  
BOARD

CALENDAR YEAR: 2024    BUDGET                    \$15,920.06

FUND: 1805    COUNTY GENERAL APPORTIONED

DEPARTMENT: 0106    EQUALIZATION BOARD

| <u>BUDGET LINE ITEM</u>                              | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference      |
|--|-------------------------------|-------------------------------|-----------------|
| <b>PERSONAL SERVICES</b>                             |                               |                               |                 |
| 1002 SALARIES- PART TIME - 1331<br>BOARD MEMBERS (5) | \$14,204.68                   | \$14,204.68                   | 0.00            |
| 1006 SOCIAL SECURITY MATCHING                        | 1,086.66                      | 1,086.66                      | 0.00            |
| 1010 WORKMEN'S COMPENSATION                          | 28.72                         | 28.72                         | 0.00            |
| <b>TOTAL PERSONAL SERVICES</b>                       | <u>15,320.06</u>              | <u>15,320.06</u>              | <u>0.00</u>     |
| <b>SUPPLIES</b>                                      |                               |                               |                 |
| <i>SUPPLIES</i>                                      |                               |                               |                 |
| 2001 GENERAL SUPPLIES                                | 600.00                        | 600.00                        | 0.00            |
| <b>TOTAL SUPPLIES</b>                                | <u>600.00</u>                 | <u>600.00</u>                 | <u>0.00</u>     |
| <br><b>TOTAL EQUALIZATION BOARD</b>                  | <br><u>\$15,920.06</u>        | <br><u>\$15,920.06</u>        | <br><u>0.00</u> |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

1805.0430  
COUNTY CIVIL  
ATTORNEY

CALENDAR YEAR: 2024 BUDGET \$242,029.13

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0430 COUNTY CIVIL ATTORNEY

| <u>BUDGET LINE ITEM</u>                   | <u>APPROPRIATION<br/>2023</u> | <u>Ordinance/Amended<br/>2023</u> | <u>Amended<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---|-------------------------------|-----------------------------------|-------------------------|-------------------------------|------------|
| <b>PERSONAL SERVICES</b>                  |                               |                                   |                         |                               |            |
| 1001 SALARIES, FULL - TIME                | \$147,252.18                  |                                   | \$147,252.18            | \$161,385.15                  | 14,132.97  |
| COUNTY ATTORNEY - 1099                    | 102,250.14                    |                                   | \$102,250.14            | 108,385.15                    | 6,135.01   |
| PROPOSED JOINT COMMITTEE RESOLUTION 23-04 |                               |                                   |                         |                               |            |
| LEGAL ASSISTANT / SECRETARY - 1102        | 45,002.04                     | 4,997.96                          | \$50,000.00             | 53,000.00                     | 7,997.96   |
| 1006 SOCIAL SECURITY MATCHING             | 11,268.62                     |                                   | \$11,268.62             | 12,349.79                     | 1,081.17   |
| 1007 RETIREMENT MATCHING                  | 22,566.69                     |                                   | \$22,566.69             | 24,731.86                     | 2,165.17   |
| 1009 HEALTH INSURANCE MATCHING            | 20,100.00                     |                                   | \$20,100.00             | 20,100.00                     | 0.00       |
| 1010 WORKMEN'S COMPENSATION               | 297.64                        |                                   | \$297.64                | 326.20                        | 28.56      |
| 1011 UNEMPLOYMENT COMPENSATION            | 1,031.12                      |                                   | \$1,031.12              | 1,130.05                      | 98.93      |
| 1016 LIFE INSURANCE                       | 204.00                        |                                   | \$204.00                | 204.00                        | 0.00       |
| 1017 STRAIGHT TIME NOT OVERTIME           | 50.00                         |                                   | \$50.00                 | 50.00                         | 0.00       |
| 1019 DENTAL / VISION                      | 802.08                        |                                   | \$802.08                | 802.08                        | 0.00       |
| <b>TOTAL PERSONAL SERVICES</b>            | <u>203,572.33</u>             | <u>4,997.96</u>                   | <u>208,570.29</u>       | <u>221,079.13</u>             | 17,506.80  |

1805.0430  
 COUNTY CIVIL  
 ATTORNEY

FAULKNER COUNTY  
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0430 COUNTY CIVIL ATTORNEY

| <u>BUDGET LINE ITEM</u>  | <u>APPROPRIATION<br/>2023</u> | <u>Ordinance/Amended<br/>2023</u> | <u>Amended<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference  |
|--|-------------------------------|-----------------------------------|-------------------------|-------------------------------|-------------|
| <b>SUPPLIES</b>  |                               |                                   |                         |                               |             |
| <i>SUPPLIES</i>  |                               |                                   |                         |                               |             |
| 2001 GENERAL SUPPLIES  | 600.00                        |                                   | \$600.00                | 600.00                        | 0.00        |
| 2002 SMALL EQUIPMENT - PURCHASE                                  | 800.00                        |                                   | \$800.00                | 800.00                        | 0.00        |
| <b>TOTAL SUPPLIES</b>  | <b>1,400.00</b>               | <b>0.00</b>                       | <b>1,400.00</b>         | <b>1,400.00</b>               | <b>0.00</b> |
| <b>OTHER SERVICES &amp; CHARGES</b>                              |                               |                                   |                         |                               |             |
| <i>PROFESSIONAL SERVICES</i>                                     |                               |                                   |                         |                               |             |
| 3005 SPECIAL LEGAL   | 5,000.00                      |                                   | \$5,000.00              | 5,000.00                      | 0.00        |
| 3009 OTHER PROFESSIONAL SERVICES                                 | 3,800.00                      |                                   | \$3,800.00              | 3,200.00                      | -600.00     |
| <i>COMMUNICATIONS</i>  |                               |                                   |                         |                               |             |
| 3020 TELEPHONE & FAX - LANDLINE                                  | 600.00                        |                                   | \$600.00                | 600.00                        | 0.00        |
| 3021 POSTAGE   | 200.00                        |                                   | \$200.00                | 400.00                        | 200.00      |
| 3022 CELL PHONES & PAGERS  | 1,200.00                      |                                   | \$1,200.00              | 1,200.00                      | 0.00        |
| <i>TRANSPORTATION</i>  |                               |                                   |                         |                               |             |
| 3030 TRAVEL  | 250.00                        |                                   | \$250.00                | 250.00                        | 0.00        |
| 3031 COMMON CARRIER  | 500.00                        |                                   | \$500.00                | 500.00                        | 0.00        |
| <i>UTILITIES</i>   |                               |                                   |                         |                               |             |
| 3069 UTILITIES - ELECT, GAS, WATER, WASTE,<br>INTERNET, CABLE TV | 3,700.00                      |                                   | \$3,700.00              | 3,700.00                      | 0.00        |
| <i>MISCELLANEOUS</i>   |                               |                                   |                         |                               |             |
| 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS                          | 400.00                        |                                   | \$400.00                | 800.00                        | 400.00      |



FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

1805.0430  
COUNTY CIVIL  
ATTORNEY

DEPARTMENT: 0430 COUNTY CIVIL ATTORNEY

| <u>BUDGET LINE ITEM</u>                                     | <u>APPROPRIATION<br/>2023</u> | <u>Ordinance/Amended<br/>2023</u> | <u>Amended<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---|-------------------------------|-----------------------------------|-------------------------|-------------------------------|------------|
| 3094 MEALS & LODGING  | 400.00                        |                                   | \$400.00                | 400.00                        | 0.00       |
| 3101 TRAINING & EDUCATION                                   | 1,000.00                      |                                   | \$1,000.00              | 1,000.00                      | 0.00       |
| 3102 COMPUTER SOFTWARE, SUPPORT,<br>& MAINTENANCE AGREEMENT | 400.00                        |                                   | \$400.00                | 1,000.00                      | 600.00     |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b>                   | <u>17,450.00</u>              | <u>0.00</u>                       | <u>17,450.00</u>        | <u>18,050.00</u>              | 600.00     |
| <b>CAPITAL OUTLAY</b>                                       |                               |                                   |                         |                               |            |
| 4004 MACHINERY & EQUIPMENT                                  | 2,100.00                      |                                   | \$2,100.00              | 1,500.00                      | -600.00    |
| <b>TOTAL CAPITAL OUTLAY</b>                                 | <u>2,100.00</u>               | <u>0.00</u>                       | <u>2,100.00</u>         | <u>1,500.00</u>               | -600.00    |
| <b>TOTAL COUNTY CIVIL ATTORNEY</b>                          | <u>\$224,522.33</u>           | <u>\$4,997.96</u>                 | <u>\$229,520.29</u>     | <u>\$242,029.13</u>           | 17,506.80  |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

1810.0100  
COUNTY JUDGE

CALENDAR YEAR: 2024    BUDGET                    \$154,155.00

FUND: 1810    CAPITAL IMPROVEMENTS

DEPARTMENT: 0100    COUNTY JUDGE

| <u>BUDGET LINE ITEM</u>                            | <u>APPROPRIATION<br/>2023</u> | <u>Ordinance/Amended<br/>2023</u> | <u>Amended<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference  |
|--|-------------------------------|-----------------------------------|-------------------------|-------------------------------|-------------|
| <b>OTHER SERVICES &amp; CHARGES</b>                |                               |                                   |                         |                               |             |
| <i>PROFESSIONAL SERVICES</i>                       |                               |                                   |                         |                               |             |
| 3018 BUILDING AND IMPROVEMENTS                     | \$0.00                        | \$300,000.00                      | \$300,000.00            | \$154,155.00                  | -145,845.00 |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b>          | <u>0.00</u>                   | <u>300,000.00</u>                 | <u>300,000.00</u>       | <u>154,155.00</u>             | -145,845.00 |
| <br>   |                               |                                   |                         |                               |             |
| <b>TOTAL CAPITAL IMPROVEMENTS<br/>COUNTY JUDGE</b> | <u>\$0.00</u>                 | <u>\$300,000.00</u>               | <u>\$300,000.00</u>     | <u>\$154,155.00</u>           | -145,845.00 |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

1810.0418  
COUNTY JAIL

CALENDAR YEAR: 2024    BUDGET                    \$90,000.00

FUND: 1810    CAPITAL IMPROVEMENTS

DEPARTMENT: 0418    COUNTY JAIL

| BUDGET LINE ITEM                                  | APPROPRIATION<br>2023 | APPROPRIATION<br>2024 | Difference |
|---|-----------------------|-----------------------|------------|
| <b>OTHER SERVICES &amp; CHARGES</b>               |                       |                       |            |
| <i>PROFESSIONAL SERVICES</i>                      |                       |                       |            |
| 3004 ENGINEERING & ARCHITECTURAL                  | \$0.00                | \$90,000.00           | 90,000.00  |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b>         | 0.00                  | 90,000.00             | 90,000.00  |
| <b>CAPITAL OUTLAY</b>                             |                       |                       |            |
| 4004 MACHINERY & EQUIPMENT                        | \$90,000.00           | \$0.00                | -90,000.00 |
| <b>TOTAL CAPITAL OUTLAY</b>                       | 90,000.00             | 0.00                  | -90,000.00 |
| <b>TOTAL CAPITAL IMPROVEMENTS<br/>COUNTY JAIL</b> | \$90,000.00           | \$90,000.00           | 0.00       |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

2000.0200  
COUNTY ROAD

CALENDAR YEAR: 2024    BUDGET    \$11,030,830.39

FUND: 2000    COUNTY ROAD

DEPARTMENT: 0200    COUNTY ROAD

| <u>BUDGET LINE ITEM</u>             | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|-------------------------------------|-------------------------------|-------------------------------|------------|
| <b>PERSONAL SERVICES</b>            |                               |                               |            |
| 1001 SALARIES, FULL - TIME          | <u>\$2,154,124.90</u>         | <u>\$2,283,372.40</u>         | 129,247.50 |
| ROAD K PROCUREMENT - 1005 1/4       | <u>19,730.10</u>              | <u>20,913.91</u>              | 1,183.81   |
| OEM / 911 DIRECTOR - 1/2 - 1221     | <u>33,723.91</u>              | <u>35,747.34</u>              | 2,023.43   |
| OEM DEPUTY DIRECTOR - 1224          | <u>50,125.22</u>              | <u>53,132.73</u>              | 3,007.51   |
| COUNTY JUDGE - 1/2 - 1242           | <u>52,581.50</u>              | <u>55,736.39</u>              | 3,154.89   |
| ROAD FOREMAN - 1243                 | <u>68,943.26</u>              | <u>73,079.86</u>              | 4,136.60   |
| TIRE SHOP FOREMAN / MECHANIC - 1244 | <u>55,120.00</u>              | <u>58,427.20</u>              | 3,307.20   |
| SIGNS / VEGETATION / CDL - 1245     | <u>46,800.00</u>              | <u>49,608.00</u>              | 2,808.00   |
| ASSISTANT ROAD FOREMAN - 1246       | <u>58,977.88</u>              | <u>62,516.55</u>              | 3,538.67   |
| EQUIPMENT OPERATOR - 1247           | <u>39,763.94</u>              | <u>42,149.78</u>              | 2,385.84   |
| EQUIPMENT OPERATOR - 1249           | <u>39,763.94</u>              | <u>42,149.78</u>              | 2,385.84   |
| BRIDGE SUPERVISOR - 1250            | <u>55,120.00</u>              | <u>58,427.20</u>              | 3,307.20   |
| TRUCK DRIVER - 1251                 | <u>45,444.51</u>              | <u>48,171.18</u>              | 2,726.67   |
| TRUCK DRIVER - 1252                 | <u>45,444.51</u>              | <u>48,171.18</u>              | 2,726.67   |
| TRUCK DRIVER - 1253                 | <u>45,444.51</u>              | <u>48,171.18</u>              | 2,726.67   |
| TRUCK DRIVER - 1254                 | <u>45,444.51</u>              | <u>48,171.18</u>              | 2,726.67   |
| TRUCK DRIVER - 1255                 | <u>45,444.51</u>              | <u>48,171.18</u>              | 2,726.67   |
| TRUCK DRIVER - 1256                 | <u>45,444.51</u>              | <u>48,171.18</u>              | 2,726.67   |
| HEAVY EQUIPMENT OPERATOR - 1257     | <u>45,444.51</u>              | <u>48,171.18</u>              | 2,726.67   |



**DEPARTMENT: 0200 COUNTY ROAD**

| <u>BUDGET LINE ITEM</u>              | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|--------------------------------------|-------------------------------|-------------------------------|------------|
| HEAVY EQUIPMENT OPERATOR - 1258      | <u>45,444.51</u>              | <u>48,171.18</u>              | 2,726.67   |
| HEAVY EQUIPMENT OPERATOR - 1259      | <u>45,444.51</u>              | <u>48,171.18</u>              | 2,726.67   |
| HEAVY EQUIPMENT OPERATOR - 1260      | <u>45,444.51</u>              | <u>48,171.18</u>              | 2,726.67   |
| HEAVY EQUIPMENT OPERATOR - 1261      | <u>45,444.51</u>              | <u>48,171.18</u>              | 2,726.67   |
| HEAVY EQUIPMENT OPERATOR - 1262      | <u>45,444.51</u>              | <u>48,171.18</u>              | 2,726.67   |
| HEAVY EQUIPMENT OPERATOR - 1263      | <u>45,444.51</u>              | <u>48,171.18</u>              | 2,726.67   |
| HEAVY EQUIPMENT OPERATOR - 1264      | <u>45,444.51</u>              | <u>48,171.18</u>              | 2,726.67   |
| HEAVY EQUIPMENT OPERATOR - 1265      | <u>45,444.51</u>              | <u>48,171.18</u>              | 2,726.67   |
| HEAVY EQUIPMENT OPERATOR - 1266      | <u>45,444.51</u>              | <u>48,171.18</u>              | 2,726.67   |
| HEAVY EQUIPMENT OPERATOR - 1267      | <u>45,444.51</u>              | <u>48,171.18</u>              | 2,726.67   |
| HEAVY EQUIPMENT OPERATOR - 1268      | <u>45,444.51</u>              | <u>48,171.18</u>              | 2,726.67   |
| HEAVY EQUIPMENT OPERATOR - 1269      | <u>45,444.51</u>              | <u>48,171.18</u>              | 2,726.67   |
| SUPERVISOR TREE MAINT. / CDL - 1270  | <u>48,360.00</u>              | <u>51,261.60</u>              | 2,901.60   |
| HEAVY EQUIPMENT OPERATOR - 1271      | <u>45,444.51</u>              | <u>48,171.18</u>              | 2,726.67   |
| HEAVY EQUIPMENT OPERATOR - 1272      | <u>45,444.51</u>              | <u>48,171.18</u>              | 2,726.67   |
| EQUIPMENT OPERATOR - 1273            | <u>39,763.94</u>              | <u>42,149.78</u>              | 2,385.84   |
| EQUIPMENT OPERATOR - 1274            | <u>39,763.94</u>              | <u>42,149.78</u>              | 2,385.84   |
| ADMINISTRATIVE ASSISTANT 1 - 1275    | <u>43,740.34</u>              | <u>46,364.76</u>              | 2,624.42   |
| TRUCK DRIVER - 1276                  | <u>45,444.51</u>              | <u>48,171.18</u>              | 2,726.67   |
| TRUCK DRIVER - 1277                  | <u>45,444.51</u>              | <u>48,171.18</u>              | 2,726.67   |
| EQUIPMENT OPERATOR - 1278            | <u>39,763.94</u>              | <u>42,149.78</u>              | 2,385.84   |
| MECHANIC REPAIRS/SHOP FOREMAN - 1279 | <u>55,120.00</u>              | <u>58,427.20</u>              | 3,307.20   |
| ADMINISTRATIVE ASSISTANT II - 1280   | <u>49,988.95</u>              | <u>52,988.29</u>              | 2,999.34   |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

2000.0200  
COUNTY ROAD

DEPARTMENT: 0200 COUNTY ROAD

| <u>BUDGET LINE ITEM</u>              | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|--------------------------------------|-------------------------------|-------------------------------|------------|
| FUELER / FUEL MECHANIC - 1281        | 46,800.00                     | 49,608.00                     | 2,808.00   |
| HEAVY EQUIPMENT OPERATOR - 1282      | 45,444.51                     | 48,171.18                     | 2,726.67   |
| ADMINISTRATIVE ASSISTANT III - 1283  | 38,627.83                     | 40,945.50                     | 2,317.67   |
| TRUCK DRIVER - 1284                  | 45,444.51                     | 48,171.18                     | 2,726.67   |
| HEAVY EQUIPMENT OPERATOR - 1285      | 45,444.51                     | 48,171.18                     | 2,726.67   |
| SAFETY COMPLIANCE COORDINATOR - 1286 | 49,988.95                     | 52,988.29                     | 2,999.34   |
| 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        | 176,648.05                    | 189,595.49                    | 12,947.44  |
| 1007 RETIREMENT MATCHING             | 353,757.93                    | 379,686.65                    | 25,928.72  |
| 1009 HEALTH INSURANCE MATCHING       | 454,762.50                    | 454,762.50                    | 0.00       |
| 1010 WORKMEN'S COMPENSATION          | 110,489.70                    | 116,926.29                    | 6,436.59   |
| 1011 UNEMPLOYMENT COMPENSATION       | 15,795.80                     | 16,958.45                     | 1,162.65   |
| 1016 LIFE INSURANCE                  | 4,615.50                      | 4,615.50                      | 0.00       |
| 1017 STRAIGHT TIME (NOT OVERTIME)    | 20,000.00                     | 20,000.00                     | 0.00       |
| 1018 TIME & A HALF (NOT OVERTIME)    | 20,000.00                     | 60,000.00                     | 40,000.00  |
| 1019 DENTAL / VISION                 | 18,147.06                     | 18,147.06                     | 0.00       |
| <b>TOTAL PERSONAL SERVICES</b>       | <u>3,443,341.44</u>           | <u>3,659,064.34</u>           | 215,722.90 |
| <b>SUPPLIES</b>                      |                               |                               |            |
| <i>SUPPLIES</i>                      |                               |                               |            |
| 2001 GENERAL SUPPLIES                | 10,000.00                     | 10,000.00                     | 0.00       |
| 2002 SMALL EQUIPMENT - PURCHASE      | 50,000.00                     | 50,000.00                     | 0.00       |
| 2003 JANITORIAL SUPPLIES             | 5,000.00                      | 5,000.00                      | 0.00       |
| 2004 MEDICINE & DRUGS                | 2,000.00                      | 3,500.00                      | 1,500.00   |
| 2005 FOOD                            | 500.00                        | 500.00                        | 0.00       |

**DEPARTMENT: 0200 COUNTY ROAD**

| <u>BUDGET LINE ITEM</u>                  | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|--|-------------------------------|-------------------------------|------------|
| 2006 CLOTHING & UNIFORMS                 | <u>70,000.00</u>              | <u>70,000.00</u>              | 0.00       |
| 2007 FUEL, OIL, & LUBRICANTS             | <u>375,000.00</u>             | <u>375,000.00</u>             | 0.00       |
| 2008 TIRES & TUBES                       | <u>86,500.00</u>              | <u>86,500.00</u>              | 0.00       |
| <i>REPAIR &amp; MAINTENANCE SUPPLIES</i> |                               |                               |            |
| 2020 BUILDING MATERIALS & SUPPLIES       | <u>15,000.00</u>              | <u>15,000.00</u>              | 0.00       |
| 2021 PAINT & METALS                      | <u>4,500.00</u>               | <u>4,500.00</u>               | 0.00       |
| 2023 PARTS & REPAIRS                     | <u>250,000.00</u>             | <u>250,000.00</u>             | 0.00       |
| 2024 MAINTENANCE / SERVICE CONTRACTS     | <u>20,000.00</u>              | <u>20,000.00</u>              | 0.00       |
| 2025 ASPHALT                             | <u>2,875,000.00</u>           | <u>3,000,000.00</u>           | 125,000.00 |
| 2027 GRAVEL, DIRT, & SAND                | <u>200,000.00</u>             | <u>200,000.00</u>             | 0.00       |
| 2029 SMALL TOOLS                         | <u>7,500.00</u>               | <u>10,000.00</u>              | 2,500.00   |
| 2032 PARTS & REPAIRS - VEHICLES          | <u>0.00</u>                   | <u>0.00</u>                   | 0.00       |
| <b>TOTAL SUPPLIES</b>                    | <u><u>3,971,000.00</u></u>    | <u><u>4,100,000.00</u></u>    | 129,000.00 |
| <b>OTHER SERVICES &amp; CHARGES</b>      |                               |                               |            |
| <i>PROFESSIONAL SERVICES</i>             |                               |                               |            |
| 3003 COMPUTER SERVICES                   | <u>3,500.00</u>               | <u>3,500.00</u>               | 0.00       |
| 3009 OTHER PROFESSIONAL SERVICES         | <u>615,000.00</u>             | <u>615,000.00</u>             | 0.00       |
| <i>COMMUNICATIONS</i>                    |                               |                               |            |
| 3020 TELEPHONE & FAX - LANDLINE          | <u>5,000.00</u>               | <u>5,000.00</u>               | 0.00       |
| 3021 POSTAGE                             | <u>100.00</u>                 | <u>100.00</u>                 | 0.00       |
| 3022 CELL PHONES & PAGERS                | <u>4,000.00</u>               | <u>4,000.00</u>               | 0.00       |
| 3023 INTERNET CONNECTION                 | <u>0.00</u>                   | <u>0.00</u>                   | 0.00       |
| 3030 TRAVEL                              | <u>1,500.00</u>               | <u>1,500.00</u>               | 0.00       |
| <i>ADVERTISING &amp; PUBLICATIONS</i>    |                               |                               |            |
| 3040 ADVERTISING & PUBLICATIONS          | <u>2,500.00</u>               | <u>2,500.00</u>               | 0.00       |
| 3052 FIRE & EXTENDED COVERAGE            | <u>20,984.50</u>              | <u>30,704.35</u>              | 9,719.85   |
| 3053 FLEET LIABILITY                     | <u>69,719.00</u>              | <u>69,694.00</u>              | -25.00     |



FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

2000.0200  
COUNTY ROAD

DEPARTMENT: 0200 COUNTY ROAD

| <u>BUDGET LINE ITEM</u>  | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference   |
|--|-------------------------------|-------------------------------|--------------|
| 3054 OTHER SUNDRY INSURANCE                                      | <u>74,767.70</u>              | <u>74,767.70</u>              | 0.00         |
| <i>UTILITIES</i>   |                               |                               |              |
| 3069 UTILITIES - ELECT, GAS, WATER, WASTE,<br>INTERNET, CABLE TV | <u>30,000.00</u>              | <u>30,000.00</u>              | 0.00         |
| <i>RENTALS &amp; LEASES (NOT LEASE PURCHASE)</i>                 |                               |                               |              |
| 3071 RENT - MACHINERY & EQUIPMENT                                | <u>30,000.00</u>              | <u>30,000.00</u>              | 0.00         |
| 3073 LEASE - MACHINERY & EQUIPMENT                               | <u>70,000.00</u>              | <u>70,000.00</u>              | 0.00         |
| <i>MISCELLANEOUS</i>   |                               |                               |              |
| 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS                          | <u>9,000.00</u>               | <u>9,000.00</u>               | 0.00         |
| 3094 MEALS & LODGING   | <u>3,000.00</u>               | <u>3,000.00</u>               | 0.00         |
| 3100 OTHER MISCELLANEOUS   | <u>8,000.00</u>               | <u>8,000.00</u>               | 0.00         |
| 3101 TRAINING & EDUCATION  | <u>12,000.00</u>              | <u>12,000.00</u>              | 0.00         |
| 3102 COMPUTER SOFTWARE, SUPPORT,<br>& MAINTENANCE AGREEMENT      | <u>0.00</u>                   | <u>3,000.00</u>               | 3,000.00     |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b>                        | <u><u>959,071.20</u></u>      | <u><u>971,766.05</u></u>      | 12,694.85    |
| <b>CAPITAL OUTLAY</b>  |                               |                               |              |
| 4004 MACHINERY & EQUIPMENT                                       | <u>200,000.00</u>             | <u>300,000.00</u>             | 100,000.00   |
| 4007 CO MATCH ADVANCE - RD CONST & MAINT                         | <u>500,000.00</u>             | <u>500,000.00</u>             | 0.00         |
| 4008 AR HWY DEPT & OTHER CONST PROJECTS                          | <u>475,000.00</u>             | <u>1,500,000.00</u>           | 1,025,000.00 |
| <b>TOTAL CAPITAL OUTLAY</b>                                      | <u><u>1,175,000.00</u></u>    | <u><u>2,300,000.00</u></u>    | 1,125,000.00 |
| <b>TOTAL COUNTY ROAD</b>   | <u><u>\$9,548,412.64</u></u>  | <u><u>\$11,030,830.39</u></u> | 1,482,417.75 |



FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3000.0119  
TREASURER'S  
AUTOMATION

CALENDAR YEAR: 2024      BUDGET      \$98,813.09

FUND: 3000      TREASURER'S AUTOMATION

DEPARTMENT: 0119      TREASURER'S AUTOMATION

| <u>BUDGET LINE ITEM</u>                         | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---|-------------------------------|-------------------------------|------------|
| <b>SUPPLIES</b>                                 |                               |                               |            |
| <i>SUPPLIES</i>                                 |                               |                               |            |
| 2001 GENERAL SUPPLIES                           | <u>\$5,000.00</u>             | <u>\$5,000.00</u>             | 0.00       |
| 2002 SMALL EQUIPMENT - PURCHASE                 | <u>5,000.00</u>               | <u>5,000.00</u>               | 0.00       |
| <i>REPAIR &amp; MAINTENANCE SUPPLIES</i>        |                               |                               |            |
| 2020 BUILDING MATERIALS & SUPPLIES              | <u>2,500.00</u>               | <u>2,500.00</u>               | 0.00       |
| 2023 PARTS & REPAIRS                            | <u>500.00</u>                 | <u>500.00</u>                 | 0.00       |
| 2024 MAINTENANCE & SERVICE                      | <u>500.00</u>                 | <u>500.00</u>                 | 0.00       |
| <b>TOTAL SUPPLIES</b>                           | <u><u>13,500.00</u></u>       | <u><u>13,500.00</u></u>       | 0.00       |
| <b>OTHER SERVICES &amp; CHARGES</b>             |                               |                               |            |
| <i>PROFESSIONAL SERVICES</i>                    |                               |                               |            |
| 3009 OTHER PROFESSIONAL SERVICES                | <u>4,000.00</u>               | <u>4,000.00</u>               | 0.00       |
| <i>COMMUNICATIONS</i>                           |                               |                               |            |
| 3020 TELEPHONE & FAX - LANDLINE                 | <u>1,500.00</u>               | <u>1,500.00</u>               | 0.00       |
| 3021 POSTAGE                                    | <u>5,000.00</u>               | <u>5,000.00</u>               | 0.00       |
| 3022 CELL PHONES & PAGERS                       | <u>1,200.00</u>               | <u>1,200.00</u>               | 0.00       |
| 3023 INTERNET CONNECTION                        | <u>900.00</u>                 | <u>900.00</u>                 | 0.00       |
| <i>TRANSPORTATION</i>                           |                               |                               |            |
| 3030 TRAVEL                                     | <u>2,500.00</u>               | <u>2,500.00</u>               | 0.00       |
| <i>ADVERTISING &amp; PUBLICATIONS</i>           |                               |                               |            |
| 3040 ADVERTISING & PUBLICATIONS                 | <u>200.00</u>                 | <u>200.00</u>                 | 0.00       |
| <i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i> |                               |                               |            |
| 3052 FIRE & EXTENDED COVERAGE                   | <u>188.10</u>                 | <u>273.60</u>                 | 85.50      |
| 3053 FLEET LIABILITY                            | <u>785.00</u>                 | <u>785.00</u>                 | 0.00       |
| 3054 OTHER SUNDRY INSURANCE                     | <u>854.49</u>                 | <u>854.49</u>                 | 0.00       |

3000.0119  
 TREASURER'S  
 AUTOMATION

FAULKNER COUNTY  
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0119 TREASURER'S AUTOMATION

| <u>BUDGET LINE ITEM</u>  | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|--|-------------------------------|-------------------------------|------------|
| <i>UTILITIES</i>   |                               |                               |            |
| 3069 UTILITIES - ELECT, GAS, WATER, WASTE,<br>INTERNET, CABLE TV | <u>4,000.00</u>               | <u>4,000.00</u>               | 0.00       |
| 3073 LEASE - MACHINERY & EQUIPMENT                               | <u>3,000.00</u>               | <u>3,000.00</u>               | 0.00       |
| <i>PUBLIC RECORDS</i>  |                               |                               |            |
| 3080 PUBLIC RECORDS  | <u>100.00</u>                 | <u>100.00</u>                 | 0.00       |
| <i>MISCELLANEOUS</i>   |                               |                               |            |
| 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS                          | <u>2,000.00</u>               | <u>2,000.00</u>               | 0.00       |
| 3094 MEALS & LODGING   | <u>4,000.00</u>               | <u>4,000.00</u>               | 0.00       |
| 3102 COMPUTER SOFTWARE, SUPPORT,<br>& MAINTENANCE AGREEMENT      | <u>20,000.00</u>              | <u>20,000.00</u>              | 0.00       |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b>                        | <u><u>50,227.59</u></u>       | <u><u>50,313.09</u></u>       | 85.50      |
| <b>CAPITAL OUTLAY</b>  |                               |                               |            |
| 4002 BUILDINGS   | <u>28,000.00</u>              | <u>28,000.00</u>              | 0.00       |
| 4004 MACHINERY & EQUIPMENT                                       | <u>7,000.00</u>               | <u>7,000.00</u>               | 0.00       |
| <b>TOTAL CAPITAL OUTLAY</b>                                      | <u><u>35,000.00</u></u>       | <u><u>35,000.00</u></u>       | 0.00       |
| <b>TOTAL TREASURER'S AUTOMATION</b>                              | <u><u>\$98,727.59</u></u>     | <u><u>\$98,813.09</u></u>     | 85.50      |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3001.0118  
COLLECTOR'S  
AUTOMATION

CALENDAR YEAR: 2024    BUDGET                    \$396,429.16  
  
FUND: 3001    COLLECTOR'S AUTOMATION  
  
DEPARTMENT: 0118    COLLECTOR'S AUTOMATION

| <u>BUDGET LINE ITEM</u>  | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|--|-------------------------------|-------------------------------|------------|
| <b>PERSONAL SERVICES</b>   |                               |                               |            |
| 1001 SALARIES, FULL - TIME   | <u>\$127,736.96</u>           | <u>\$135,401.18</u>           | 7,664.22   |
| CHIEF DEPUTY COLLECTOR- 1241                                       | <u>60,136.96</u>              | <u>63,745.18</u>              | 3,608.22   |
| SPANISH TRANSLATOR /<br>COLLECTOR - (1/2) - 1073                   | <u>26,000.00</u>              | <u>27,560.00</u>              | 1,560.00   |
| DEPUTY<br>PROBATE/ArkTRECS SPECIALIST /<br>DEPUTY COLLECTOR - 1074 | <u>41,600.00</u>              | <u>44,096.00</u>              | 2,496.00   |
| 1002 SALARIES PART-TIME  | <u>30,000.00</u>              | <u>26,500.00</u>              | -3,500.00  |
| 1005 OVERTIME  | <u>3,500.00</u>               | <u>7,000.00</u>               | 3,500.00   |
| 1006 SOCIAL SECURITY MATCHING                                      | <u>12,334.63</u>              | <u>12,920.94</u>              | 586.31     |
| 1007 RETIREMENT MATCHING   | <u>24,701.50</u>              | <u>25,875.66</u>              | 1,174.16   |
| 1009 HEALTH INSURANCE MATCHING                                     | <u>25,125.00</u>              | <u>25,125.00</u>              | 0.00       |
| 1010 WORKMEN'S COMPENSATION  | <u>405.77</u>                 | <u>416.47</u>                 | 10.70      |
| 1011 UNEMPLOYMENT COMPENSATION                                     | <u>1,128.66</u>               | <u>1,182.31</u>               | 53.65      |
| 1016 LIFE INSURANCE  | <u>255.00</u>                 | <u>255.00</u>                 | 0.00       |
| 1019 DENTAL / VISION   | <u>1,002.60</u>               | <u>1,002.60</u>               | 0.00       |
| <b>TOTAL PERSONAL SERVICES</b>                                     | <u><u>226,190.12</u></u>      | <u><u>235,679.16</u></u>      | 9,489.04   |
| <b>SUPPLIES</b>  |                               |                               |            |
| <i>SUPPLIES</i>  |                               |                               |            |
| 2002 SMALL EQUIPMENT - PURCHASE                                    | <u>15,000.00</u>              | <u>15,000.00</u>              | 0.00       |
| <i>REPAIR &amp; MAINTENANCE SUPPLIES</i>                           |                               |                               |            |
| 2024 MAINTENANCE / SERVICE CONTRACTS                               | <u>20,000.00</u>              | <u>20,000.00</u>              | 0.00       |
| <b>TOTAL SUPPLIES</b>  | <u><u>35,000.00</u></u>       | <u><u>35,000.00</u></u>       | 0.00       |
| <b>OTHER SERVICES &amp; CHARGES</b>                                |                               |                               |            |
| <i>PROFESSIONAL SERVICES</i>                                       |                               |                               |            |
| 3009 OTHER PROFESSIONAL SERVICES                                   | <u>100,000.00</u>             | <u>100,000.00</u>             | 0.00       |
| 3073 LEASE- MACHINERY & EQUIPMENT                                  | <u>6,000.00</u>               | <u>6,000.00</u>               | 0.00       |

3001.0118  
 COLLECTOR'S  
 AUTOMATION

FAULKNER COUNTY  
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0118 COLLECTOR'S AUTOMATION

| <u>BUDGET LINE ITEM</u>                                     | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---|-------------------------------|-------------------------------|------------|
| <i>MISCELLANEOUS</i>  |                               |                               |            |
| 3100 OTHER MISCELLANEOUS                                    | <u>4,000.00</u>               | <u>4,000.00</u>               | 0.00       |
| 3102 COMPUTER SOFTWARE, SUPPORT,<br>& MAINTENANCE AGREEMENT | <u>5,000.00</u>               | <u>5,000.00</u>               | 0.00       |
| <i>COMMUNICATIONS</i>                                       |                               |                               |            |
| 3022 CELL PHONES & PAGERS                                   | <u>750.00</u>                 | <u>750.00</u>                 | 0.00       |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b>                   | <u><u>115,750.00</u></u>      | <u><u>115,750.00</u></u>      | 0.00       |
| <b>CAPITAL OUTLAY</b>                                       |                               |                               |            |
| 4004 MACHINERY & EQUIPMENT                                  | <u>5,000.00</u>               | <u>10,000.00</u>              | 5,000.00   |
| <b>TOTAL CAPITAL OUTLAY</b>                                 | <u><u>5,000.00</u></u>        | <u><u>10,000.00</u></u>       | 5,000.00   |
| <b>TOTAL COLLECTOR'S AUTOMATION</b>                         | <u><u>\$381,940.12</u></u>    | <u><u>\$396,429.16</u></u>    | 14,489.04  |



FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3004.0112  
ASSESSOR'S  
AMENDMENT 79

CALENDAR YEAR: 2024    BUDGET                    \$47,519.86

FUND: 3004    ASSESSOR'S AMENDMENT 79

DEPARTMENT: 0112    ASSESSOR'S AMENDMENT 79

| <u>BUDGET LINE ITEM</u>                   | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---|-------------------------------|-------------------------------|------------|
| <b>PERSONAL SERVICES</b>                  |                               |                               |            |
| 1002 SALARIES, PART TIME- 1318            | <u>\$22,620.00</u>            | <u>\$22,620.00</u>            | 0.00       |
| 1006 SOCIAL SECURITY MATCHING             | <u>1,730.43</u>               | <u>1,730.43</u>               | 0.00       |
| 1007 RETIREMENT MATCHING                  | <u>3,465.38</u>               | <u>3,465.38</u>               | 0.00       |
| 1010 WORKMEN'S COMPENSATION               | <u>45.71</u>                  | <u>45.71</u>                  | 0.00       |
| 1011 UNEMPLOYMENT COMPENSATION            | <u>158.34</u>                 | <u>158.34</u>                 | 0.00       |
| <b>TOTAL PERSONAL SERVICES</b>            | <u><u>28,019.86</u></u>       | <u><u>28,019.86</u></u>       | 0.00       |
| <b>SUPPLIES</b>                           |                               |                               |            |
| 2007 FUEL, OIL, & LUBRICANTS              | <u>0.00</u>                   | <u>1,000.00</u>               | 1,000.00   |
| 2024 MAINTENANCE/SERVICE CONTRACTS        | <u>21,000.00</u>              | <u>11,000.00</u>              | -10,000.00 |
| <b>TOTAL SUPPLIES</b>                     | <u><u>21,000.00</u></u>       | <u><u>12,000.00</u></u>       | -9,000.00  |
| <b>OTHER SERVICES &amp; CHARGES</b>       |                               |                               |            |
| <i>TRANSPORTATION</i>                     |                               |                               |            |
| 3030 TRAVEL                               | <u>0.00</u>                   | <u>2,000.00</u>               | 2,000.00   |
| <i>MISCELLANEOUS</i>                      |                               |                               |            |
| 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS   | <u>0.00</u>                   | <u>2,000.00</u>               | 2,000.00   |
| 3094 MEALS & LODGING                      | <u>0.00</u>                   | <u>1,500.00</u>               | 1,500.00   |
| 3101 TRAINING & EDUCATION                 | <u>0.00</u>                   | <u>2,000.00</u>               | 2,000.00   |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b> | <u><u>0.00</u></u>            | <u><u>7,500.00</u></u>        | 7,500.00   |
| <b>TOTAL ASSESSOR'S AMENDMENT 79</b>      | <u><u>\$49,019.86</u></u>     | <u><u>\$47,519.86</u></u>     | -1,500.00  |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3005.0117  
COUNTY CLERK  
COST

CALENDAR YEAR: 2024 BUDGET \$74,135.98

FUND: 3005 COUNTY CLERK COST

DEPARTMENT: 0117 COUNTY CLERK COST

| <u>BUDGET LINE ITEM</u>                  | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|--|-------------------------------|-------------------------------|------------|
| <b>PERSONAL SERVICES</b>                 |                               |                               |            |
| 1001 SALARIES, FULL TIME                 | <u>\$21,268.00</u>            | <u>\$22,544.08</u>            | 1,276.08   |
| DEPUTY CLERK - 1/2 - 1325                | <u>21,268.00</u>              | <u>22,544.08</u>              | 1,276.08   |
| 1002 SALARIES, PART TIME - 1324          | <u>3,000.00</u>               | <u>3,000.00</u>               | 0.00       |
| 1005 OVERTIME                            | <u>1,000.00</u>               | <u>500.00</u>                 | -500.00    |
| 1006 SOCIAL SECURITY MATCHING            | <u>1,933.00</u>               | <u>1,992.37</u>               | 59.37      |
| 1007 RETIREMENT MATCHING                 | <u>3,871.06</u>               | <u>3,989.95</u>               | 118.89     |
| 1009 HEALTH INSURANCE MATCHING           | <u>5,025.00</u>               | <u>5,025.00</u>               | 0.00       |
| 1010 WORKMEN'S COMPENSATION              | <u>47.25</u>                  | <u>50.75</u>                  | 3.50       |
| 1011 UNEMPLOYMENT COMPENSATION           | <u>176.88</u>                 | <u>182.31</u>                 | 5.43       |
| 1016 LIFE INSURANCE                      | <u>51.00</u>                  | <u>51.00</u>                  | 0.00       |
| 1019 DENTAL / VISION                     | <u>200.52</u>                 | <u>200.52</u>                 | 0.00       |
| <b>TOTAL PERSONAL SERVICES</b>           | <u><u>36,572.71</u></u>       | <u><u>37,535.98</u></u>       | 963.27     |
| <b>SUPPLIES</b>                          |                               |                               |            |
| <i>SUPPLIES</i>                          |                               |                               |            |
| 2001 GENERAL SUPPLIES                    | <u>4,000.00</u>               | <u>5,000.00</u>               | 1,000.00   |
| 2002 SMALL EQUIPMENT - PURCHASE          | <u>2,000.00</u>               | <u>2,000.00</u>               | 0.00       |
| <i>REPAIR &amp; MAINTENANCE SUPPLIES</i> |                               |                               |            |
| 2024 MAINTENANCE / SERVICE CONTRACTS     | <u>2,500.00</u>               | <u>2,500.00</u>               | 0.00       |
| <b>TOTAL SUPPLIES</b>                    | <u><u>8,500.00</u></u>        | <u><u>9,500.00</u></u>        | 1,000.00   |
| <b>OTHER SERVICES &amp; CHARGES</b>      |                               |                               |            |
| <i>PROFESSIONAL SERVICES</i>             |                               |                               |            |
| 3003 COMPUTER SERVICES                   | <u>2,500.00</u>               | <u>3,000.00</u>               | 500.00     |
| <i>COMMUNICATIONS</i>                    |                               |                               |            |
| 3021 POSTAGE                             | <u>1,000.00</u>               | <u>2,000.00</u>               | 1,000.00   |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3006.0120  
RECORDER'S  
COST

CALENDAR YEAR: 2024    BUDGET    \$1,030,229.58

FUND: 3006    COUNTY RECORDER'S COST

DEPARTMENT: 0120    COUNTY RECORDER'S COST

| <u>BUDGET LINE ITEM</u>                 | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---|-------------------------------|-------------------------------|------------|
| <b>PERSONAL SERVICES</b>                |                               |                               |            |
| 1001 SALARIES, FULL - TIME              | <u>\$503,507.60</u>           | <u>\$533,718.07</u>           | 30,210.47  |
| DEPUTY CLERK III / CHILD SUPPORT - 1010 | <u>37,142.14</u>              | <u>39,370.67</u>              | 2,228.53   |
| DEPUTY CLERK I / COURTS - 1011          | <u>35,880.00</u>              | <u>38,032.80</u>              | 2,152.80   |
| CIRCUIT CLERK - 1299                    | <u>98,072.00</u>              | <u>103,956.32</u>             | 5,884.32   |
| CHIEF DEPUTY CLERK - 1300               | <u>60,136.96</u>              | <u>63,745.18</u>              | 3,608.22   |
| DEPUTY CLERK II / CRIMINAL - 1301       | <u>37,856.00</u>              | <u>40,127.36</u>              | 2,271.36   |
| DEPUTY CLERK I / REAL ESTATE - 1303     | <u>36,923.66</u>              | <u>39,139.08</u>              | 2,215.42   |
| DEPUTY CLERK II / COURTS - 1304         | <u>37,856.00</u>              | <u>40,127.36</u>              | 2,271.36   |
| DEPUTY CLERK I / REAL ESTATE - 1306     | <u>36,338.44</u>              | <u>38,518.75</u>              | 2,180.31   |
| DEPUTY CLERK III / REAL ESTATE - 1308   | <u>41,100.80</u>              | <u>43,566.85</u>              | 2,466.05   |
| DEPUTY CLERK III / DOMESTIC - 1309      | <u>41,100.80</u>              | <u>43,566.85</u>              | 2,466.05   |
| DEPUTY CLERK III / CIVIL - 1311         | <u>41,100.80</u>              | <u>43,566.85</u>              | 2,466.05   |
| 1002 PART - TIME                        | <u>63,051.16</u>              | <u>75,000.00</u>              | 11,948.84  |
| 1005 OVERTIME                           | <u>1,000.00</u>               | <u>1,000.00</u>               | 0.00       |
| 1006 SOCIAL SECURITY MATCHING           | <u>43,418.25</u>              | <u>46,643.43</u>              | 3,225.18   |
| 1007 RETIREMENT MATCHING                | <u>89,401.80</u>              | <u>96,007.72</u>              | 6,605.92   |
| 1009 HEALTH INSURANCE MATCHING          | <u>110,550.00</u>             | <u>110,550.00</u>             | 0.00       |
| 1010 WORKMEN'S COMPENSATION             | <u>1,144.76</u>               | <u>1,229.29</u>               | 84.53      |
| 1011 UNEMPLOYMENT COMPENSATION          | <u>3,286.41</u>               | <u>3,540.33</u>               | 253.92     |



DEPARTMENT: 0120 COUNTY RECORDER'S COST

| <u>BUDGET LINE ITEM</u>                         | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---|-------------------------------|-------------------------------|------------|
| 1016 LIFE INSURANCE                             | <u>1,122.00</u>               | <u>1,122.00</u>               | 0.00       |
| 1019 DENTAL / VISION                            | <u>4,411.44</u>               | <u>4,411.44</u>               | 0.00       |
| <b>TOTAL PERSONAL SERVICES</b>                  | <u><u>820,893.42</u></u>      | <u><u>873,222.28</u></u>      | 52,328.86  |
| <b>SUPPLIES</b>                                 |                               |                               |            |
| <i>SUPPLIES</i>                                 |                               |                               |            |
| 2001 GENERAL SUPPLIES                           | <u>10,000.00</u>              | <u>10,000.00</u>              | 0.00       |
| 2002 SMALL EQUIPMENT - PURCHASE                 | <u>5,500.00</u>               | <u>5,500.00</u>               | 0.00       |
| 2005 FOOD                                       | <u>300.00</u>                 | <u>300.00</u>                 | 0.00       |
| <i>REPAIR &amp; MAINTENANCE SUPPLIES</i>        |                               |                               |            |
| 2023 PARTS & REPAIRS                            | <u>3,000.00</u>               | <u>3,000.00</u>               | 0.00       |
| <b>TOTAL SUPPLIES</b>                           | <u><u>18,800.00</u></u>       | <u><u>18,800.00</u></u>       | 0.00       |
| <b>OTHER SERVICES &amp; CHARGES</b>             |                               |                               |            |
| <i>PROFESSIONAL SERVICES</i>                    |                               |                               |            |
| 3003 COMPUTER SERVICES                          | <u>1,000.00</u>               | <u>1,000.00</u>               | 0.00       |
| 3009 OTHER PROFESSIONAL SERVICES                | <u>2,500.00</u>               | <u>2,500.00</u>               | 0.00       |
| <i>COMMUNICATIONS</i>                           |                               |                               |            |
| 3020 TELEPHONE & FAX - LANDLINE                 | <u>3,000.00</u>               | <u>3,000.00</u>               | 0.00       |
| 3021 POSTAGE                                    | <u>4,500.00</u>               | <u>4,500.00</u>               | 0.00       |
| 3022 CELLPHONES & PAGERS                        | <u>750.00</u>                 | <u>0.00</u>                   | -750.00    |
| 3023 INTERNET CONNECTION                        | <u>0.00</u>                   | <u>750.00</u>                 | 750.00     |
| 3030 TRAVEL                                     | <u>1,500.00</u>               | <u>1,500.00</u>               | 0.00       |
| <i>ADVERTISING &amp; PUBLICATIONS</i>           |                               |                               |            |
| 3040 ADVERTISING & PUBLICATIONS                 | <u>300.00</u>                 | <u>300.00</u>                 | 0.00       |
| <i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i> |                               |                               |            |
| 3052 FIRE & EXTENDED COVERAGE                   | <u>2,108.48</u>               | <u>3,177.12</u>               | 1,068.64   |
| 3054 OTHER SUNDRY INSURANCE                     | <u>4,080.18</u>               | <u>4,080.18</u>               | 0.00       |



FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3006.0120  
RECORDER'S  
COST

DEPARTMENT: 0120 COUNTY RECORDER'S COST

| <u>BUDGET LINE ITEM</u>  | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|--|-------------------------------|-------------------------------|------------|
| <i>UTILITIES</i>   |                               |                               |            |
| 3069 UTILITIES - ELECT, GAS, WATER, WASTE,<br>INTERNET, CABLE TV | <u>13,500.00</u>              | <u>13,500.00</u>              | 0.00       |
| <i>PUBLIC RECORDS</i>  |                               |                               |            |
| 3080 PUBLIC RECORDS  | <u>36,000.00</u>              | <u>36,000.00</u>              | 0.00       |
| <i>MISCELLANEOUS</i>   |                               |                               |            |
| 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS                          | <u>1,500.00</u>               | <u>2,000.00</u>               | 500.00     |
| 3094 MEALS & LODGING   | <u>1,500.00</u>               | <u>2,500.00</u>               | 1,000.00   |
| 3101 TRAINING & EDUCATION  | <u>2,500.00</u>               | <u>2,500.00</u>               | 0.00       |
| 3102 COMPUTER SOFTWARE, SUPPORT,<br>& MAINTENANCE AGREEMENT      | <u>17,000.00</u>              | <u>20,900.00</u>              | 3,900.00   |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b>                        | <u><u>91,738.66</u></u>       | <u><u>98,207.30</u></u>       | 6,468.64   |
| <b>CAPITAL OUTLAY</b>  |                               |                               |            |
| 4002 BUILDINGS PURCHASED/COST/FEES                               | <u>2,500.00</u>               | <u>2,500.00</u>               | 0.00       |
| 4004 MACHINERY & EQUIPMENT                                       | <u>10,000.00</u>              | <u>37,500.00</u>              | 27,500.00  |
| <b>TOTAL CAPITAL OUTLAY</b>                                      | <u><u>12,500.00</u></u>       | <u><u>40,000.00</u></u>       | 27,500.00  |
| <b>TOTAL COUNTY RECORDER'S COST</b>                              | <u><u>\$943,932.08</u></u>    | <u><u>\$1,030,229.58</u></u>  | 86,297.50  |

FAULKNER COUNTY  
 APPLICATION FOR  
 APPROPRIATION

3007.0438  
 SHERIFF'S  
 AUTOMATION

CALENDAR YEAR: 2024 BUDGET \$6,000.00

FUND: 3007 SHERIFF'S AUTOMATION

DEPARTMENT: 0438 SHERIFF'S AUTOMATION

| <u>BUDGET LINE ITEM</u>           | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|-----------------------------------|-------------------------------|-------------------------------|------------|
| <b>SUPPLIES</b>                   |                               |                               |            |
| <i>SUPPLIES</i>                   |                               |                               |            |
| 2001 GENERAL SUPPLIES             | <u>\$5,400.00</u>             | <u>\$6,000.00</u>             | 600.00     |
| <b>TOTAL SUPPLIES</b>             | <u>5,400.00</u>               | <u>6,000.00</u>               | 600.00     |
| <b>TOTAL SHERIFF'S AUTOMATION</b> | <u>\$5,400.00</u>             | <u>\$6,000.00</u>             | 600.00     |



**DEPARTMENT: 0600 COUNTY LIBRARY**

| <u>BUDGET LINE ITEM</u>             | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|-------------------------------------|-------------------------------|-------------------------------|------------|
| LIBRARY ASSISTANT - 1343            | <u>26,693.68</u>              | <u>28,295.30</u>              | 1,601.62   |
| LIBRARY ASSISTANT - 1344            | <u>26,693.68</u>              | <u>28,295.30</u>              | 1,601.62   |
| LIBRARY ASSISTANT - 1345            | <u>26,693.68</u>              | <u>28,295.30</u>              | 1,601.62   |
| LIBRARY ASSISTANT - 1346            | <u>26,693.68</u>              | <u>28,295.30</u>              | 1,601.62   |
| LIBRARY ASSISTANT - 1347            | <u>26,693.68</u>              | <u>28,295.30</u>              | 1,601.62   |
| GARDEN PROGRAMMER - 1348            | <u>29,872.96</u>              | <u>31,665.34</u>              | 1,792.38   |
| CHILDREN'S SERVICES LIBRARIAN- 1349 | <u>37,068.72</u>              | <u>39,292.84</u>              | 2,224.12   |
| 1002 SALARIES, PART-TIME - 1325     | <u>169,000.00</u>             | <u>240,000.00</u>             | 71,000.00  |
| 1006 SOCIAL SECURITY MATCHING       | <u>88,462.09</u>              | <u>98,425.61</u>              | 9,963.52   |
| 1007 RETIREMENT MATCHING            | <u>177,155.45</u>             | <u>197,108.54</u>             | 19,953.09  |
| 1008 NON-CONTRIBUTORY RETIREMENT    | <u>100.00</u>                 | <u>100.00</u>                 | 0.00       |
| 1009 HEALTH INSURANCE MATCHING      | <u>271,350.00</u>             | <u>271,350.00</u>             | 0.00       |
| 1010 WORKMEN'S COMPENSATION         | <u>2,338.00</u>               | <u>2,600.50</u>               | 262.50     |
| 1011 UNEMPLOYMENT COMPENSATION      | <u>8,094.57</u>               | <u>9,006.26</u>               | 911.69     |
| 1016 LIFE INSURANCE                 | <u>2,754.00</u>               | <u>2,754.00</u>               | 0.00       |
| 1019 DENTAL / VISION                | <u>10,828.08</u>              | <u>10,828.08</u>              | 0.00       |
| <b>TOTAL PERSONAL SERVICES</b>      | <u><u>1,717,449.37</u></u>    | <u><u>1,878,782.23</u></u>    | 161,332.86 |
| <b>SUPPLIES</b>                     |                               |                               |            |
| <i>SUPPLIES</i>                     |                               |                               |            |
| 2001 GENERAL SUPPLIES               | <u>30,000.00</u>              | <u>40,000.00</u>              | 10,000.00  |
| 2002 SMALL EQUIPMENT - PURCHASE     | <u>15,000.00</u>              | <u>25,000.00</u>              | 10,000.00  |
| 2003 JANITORIAL SUPPLIES            | <u>8,000.00</u>               | <u>9,000.00</u>               | 1,000.00   |
| 2005 FOOD                           | <u>1,000.00</u>               | <u>1,000.00</u>               | 0.00       |
| 2007 FUEL, OIL, & LUBRICANTS        | <u>1,000.00</u>               | <u>1,000.00</u>               | 0.00       |
| 2008 TIRES AND TUBES                | <u>1,000.00</u>               | <u>1,000.00</u>               | 0.00       |



FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3008.0600  
LIBRARY

**DEPARTMENT: 0600 COUNTY LIBRARY**

| <u>BUDGET LINE ITEM</u>   | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---|-------------------------------|-------------------------------|------------|
| 2015 BOOKS / PERIODICALS / MEDIA                                | 130,000.00                    | 130,000.00                    | 0.00       |
| <i>REPAIR &amp; MAINTENANCE SUPPLIES</i>                        |                               |                               |            |
| 2022 PLUMBING & ELECTRICAL                                      | 12,000.00                     | 25,000.00                     | 13,000.00  |
| 2023 PARTS & REPAIRS  | 5,000.00                      | 1,000.00                      | -4,000.00  |
| 2024 MAINTENANCE / SERVICE CONTRACTS                            | 60,000.00                     | 65,000.00                     | 5,000.00   |
| <b>TOTAL SUPPLIES</b>   | <u>263,000.00</u>             | <u>298,000.00</u>             | 35,000.00  |
| <b>OTHER SERVICES &amp; CHARGES</b>                             |                               |                               |            |
| <i>PROFESSIONAL SERVICES</i>                                    |                               |                               |            |
| 3009 OTHER PROFESSIONAL SERVICES                                | 45,000.00                     | 48,000.00                     | 3,000.00   |
| 3018 BUILDING & IMPROVEMENTS                                    | 100,000.00                    | 100,000.00                    | 0.00       |
| <i>COMMUNICATIONS</i>   |                               |                               |            |
| 3020 TELEPHONE & FAX - LANDLINE                                 | 5,000.00                      | 7,500.00                      | 2,500.00   |
| 3021 POSTAGE  | 6,000.00                      | 10,000.00                     | 4,000.00   |
| 3023 INTERNET CONNECTION  | 13,000.00                     | 18,000.00                     | 5,000.00   |
| <i>TRANSPORTATION</i>   |                               |                               |            |
| 3030 TRAVEL   | 7,500.00                      | 8,000.00                      | 500.00     |
| <i>ADVERTISING &amp; PUBLICATIONS</i>                           |                               |                               |            |
| 3040 ADVERTISING & PUBLICATIONS                                 | 19,000.00                     | 20,000.00                     | 1,000.00   |
| <i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>                 |                               |                               |            |
| 3052 FIRE & EXTENDED COVERAGE                                   | 35,849.88                     | 52,145.28                     | 16,295.40  |
| 3053 FLEET LIABILITY  | 696.00                        | 696.00                        | 0.00       |
| 3054 OTHER SUNDRY INSURANCE                                     | 11,813.30                     | 11,813.30                     | 0.00       |
| <i>UTILITIES</i>  |                               |                               |            |
| 3069 UTILITIES - ELECT, GAS, WATER, WASTE<br>INTERNET, CABLE TV | 122,000.00                    | 120,000.00                    | -2,000.00  |
| 3073 LEASE - MACHINERY & EQUIPMENT                              | 12,000.00                     | 13,000.00                     | 1,000.00   |
| <i>MISCELLANEOUS</i>  |                               |                               |            |
| 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS                         | 1,500.00                      | 2,000.00                      | 500.00     |
| 3094 MEALS & LODGING  | 4,000.00                      | 5,000.00                      | 1,000.00   |

3008.0600  
LIBRARY

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0600 COUNTY LIBRARY

| <u>BUDGET LINE ITEM</u>                                     | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---|-------------------------------|-------------------------------|------------|
| 3101 TRAINING & EDUCATION                                   | <u>6,000.00</u>               | <u>7,000.00</u>               | 1,000.00   |
| 3102 COMPUTER SOFTWARE, SUPPORT,<br>& MAINTENANCE AGREEMENT | <u>27,000.00</u>              | <u>27,000.00</u>              | 0.00       |
| 3192 LAWN CARE MAINTENANCE                                  | <u>8,000.00</u>               | <u>8,000.00</u>               | 0.00       |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b>                   | <u><u>424,359.18</u></u>      | <u><u>458,154.58</u></u>      | 33,795.40  |
| <b>CAPITAL OUTLAY</b>                                       |                               |                               |            |
| 4002 BUILDINGS  | <u>1,000.00</u>               | <u>1,000.00</u>               | 0.00       |
| 4004 MACHINERY & EQUIPMENT                                  | <u>30,000.00</u>              | <u>1,000.00</u>               | -29,000.00 |
| 4005 VEHICLE  | <u>1,000.00</u>               | <u>1,000.00</u>               | 0.00       |
| 4006 CONSTRUCTION IN PROGRESS                               | <u>195,000.00</u>             | <u>198,000.00</u>             | 3,000.00   |
| <b>TOTAL CAPITAL OUTLAY</b>                                 | <u><u>227,000.00</u></u>      | <u><u>201,000.00</u></u>      | -26,000.00 |
| <b>TOTAL COUNTY LIBRARY</b>                                 | <u><u>\$2,631,808.55</u></u>  | <u><u>\$2,835,936.81</u></u>  | 204,128.26 |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3011.0110  
REAPPRAISAL  
COST FUND

CALENDAR YEAR: 2024    BUDGET                    \$825,000.00

FUND: 3011    REAPPRAISAL COST FUND

DEPARTMENT: 0110    REAPPRAISAL COST FUND

| <u>BUDGET LINE ITEM</u>                   | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---|-------------------------------|-------------------------------|------------|
| <b>OTHER SERVICES &amp; CHARGES</b>       |                               |                               |            |
| <i>PROFESSIONAL SERVICES</i>              |                               |                               |            |
| 3008 PROPERTY REAPPRAISAL                 | <u>\$825,000.00</u>           | <u>\$825,000.00</u>           | 0.00       |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b> | <u>825,000.00</u>             | <u>825,000.00</u>             | 0.00       |
| <br>                                      |                               |                               |            |
| <b>TOTAL REAPPRAISAL COST FUND</b>        | <u>\$825,000.00</u>           | <u>\$825,000.00</u>           | 0.00       |







FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3017.0439  
JAIL OPERATION  
MAINTENANCE

CALENDAR YEAR: 2024    BUDGET                    \$404,600.00

FUND: 3017    JAIL OPERATIONS & MAINTENANCE FUND

DEPARTMENT: 0439    JAIL OPERATIONS & MAINTENANCE

| <u>BUDGET LINE ITEM</u>                        | <u>APPROPRIATION</u><br><u>2023</u> | <u>APPROPRIATION</u><br><u>2024</u> | Difference |
|--|-------------------------------------|-------------------------------------|------------|
| <b>OTHER SERVICES &amp; CHARGES</b>            |                                     |                                     |            |
| <i>MISCELLANEOUS</i>                           |                                     |                                     |            |
| 3009 OTHER PROFESSIONAL SERVICES               | <u>335,000.00</u>                   | <u>404,600.00</u>                   | 69,600.00  |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b>      | <u><u>335,000.00</u></u>            | <u><u>404,600.00</u></u>            | 69,600.00  |
| <br>   |                                     |                                     |            |
| <b>TOTAL JAIL OPERATIONS &amp; MAINTENANCE</b> | <u><u>\$335,000.00</u></u>          | <u><u>\$404,600.00</u></u>          | 69,600.00  |

FAULKNER COUNTY  
 APPLICATION FOR  
 APPROPRIATION

3018.0437  
 DETENTION  
 FACILITY

CALENDAR YEAR: 2024 BUDGET \$30,000.00

FUND: 3018 COUNTY DETENTION FACILITY FUND

DEPARTMENT: 0437 COUNTY DETENTION FACILITY

| <u>BUDGET LINE ITEM</u>                   | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---|-------------------------------|-------------------------------|------------|
| <b>OTHER SERVICES &amp; CHARGES</b>       |                               |                               |            |
| <i>TRANSPORTATION</i>                     |                               |                               |            |
| 3031 COMMON CARRIER                       | <u>\$16,000.00</u>            | <u>\$30,000.00</u>            | 14,000.00  |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b> | <u>16,000.00</u>              | <u>30,000.00</u>              | 14,000.00  |
| <br>                                      |                               |                               |            |
| <b>TOTAL COUNTY DETENTION FACILITY</b>    | <u>\$16,000.00</u>            | <u>\$30,000.00</u>            | 14,000.00  |





**DEPARTMENT: 0501 911 / PSAP**

| <u>BUDGET LINE ITEM</u>   | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---|-------------------------------|-------------------------------|------------|
| 2008 TIRES & TUBES  | <u>1,000.00</u>               | <u>1,000.00</u>               | 0.00       |
| <i>REPAIR &amp; MAINTENANCE SUPPLIES</i>                        |                               |                               |            |
| 2023 PARTS & REPAIRS  | <u>7,000.00</u>               | <u>7,000.00</u>               | 0.00       |
| 2024 MAINTENANCE / SERVICE CONTRACTS                            | <u>36,000.00</u>              | <u>36,000.00</u>              | 0.00       |
| <b>TOTAL SUPPLIES</b>   | <u><u>84,000.00</u></u>       | <u><u>84,000.00</u></u>       | 0.00       |
| <b>OTHER SERVICES &amp; CHARGES</b>                             |                               |                               |            |
| <i>PROFESSIONAL SERVICES</i>                                    |                               |                               |            |
| 3009 OTHER PROFESSIONAL SERVICES                                | <u>5,000.00</u>               | <u>5,000.00</u>               | 0.00       |
| <i>COMMUNICATIONS</i>   |                               |                               |            |
| 3020 TELEPHONE & FAX - LANDLINE                                 | <u>150,000.00</u>             | <u>85,000.00</u>              | -65,000.00 |
| <i>INSURANCE</i>  |                               |                               |            |
| 3052 FIRE & EXTENDED COVERAGE                                   | <u>1,804.18</u>               | <u>2,685.06</u>               | 880.88     |
| 3053 FLEET LIABILITY  | <u>2,395.00</u>               | <u>2,395.00</u>               | 0.00       |
| 3054 OTHER SUNDRY INSURANCE                                     | <u>1,068.11</u>               | <u>1,068.11</u>               | 0.00       |
| <i>UTILITIES</i>  |                               |                               |            |
| 3069 UTILITIES - ELECT, GAS, WATER, WASTE<br>INTERNET, CABLE TV | <u>1,500.00</u>               | <u>3,500.00</u>               | 2,000.00   |
| <i>RENTALS &amp; LEASES (NOT LEASE PURCHASE)</i>                |                               |                               |            |
| 3073 LEASE - MACHINERY & EQUIPMENT                              | <u>0.00</u>                   | <u>60,000.00</u>              | 60,000.00  |
| <i>MISCELLANEOUS</i>  |                               |                               |            |
| 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS                         | <u>0.00</u>                   | <u>500.00</u>                 | 500.00     |
| 3100 OTHER MISCELLANEOUS  | <u>1,200.00</u>               | <u>1,200.00</u>               | 0.00       |
| 3101 TRAINING & EDUCATION                                       | <u>5,000.00</u>               | <u>5,000.00</u>               | 0.00       |
| 3102 COMPUTER SOFTWARE, SUPPORT,<br>& MAINTENANCE AGREEMENT     | <u>8,000.00</u>               | <u>8,000.00</u>               | 0.00       |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b>                       | <u><u>175,967.29</u></u>      | <u><u>174,348.17</u></u>      | -1,619.12  |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3020.0501  
911 / PSAP

DEPARTMENT: 0501 911 / PSAP

| <u>BUDGET LINE ITEM</u>     | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|-----------------------------|-------------------------------|-------------------------------|------------|
| <b>CAPITAL OUTLAY</b>       |                               |                               |            |
| 4004 MACHINERY & EQUIPMENT  | 30,000.00                     | 30,000.00                     | 0.00       |
| 4005 VEHICLES               | 20,000.00                     | 0.00                          | -20,000.00 |
| <b>TOTAL CAPITAL OUTLAY</b> | <u>50,000.00</u>              | <u>30,000.00</u>              | -20,000.00 |
| <br>                        |                               |                               |            |
| <b>TOTAL 911 / PSAP</b>     | <u>\$616,958.86</u>           | <u>\$610,318.86</u>           | -6,640.00  |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3024.0417  
PUBLIC  
DEFENDER

CALENDAR YEAR: 2024    BUDGET    \$56,250.00

FUND: 3024    PUBLIC DEFENDER

DEPARTMENT: 0417    PUBLIC DEFENDER

| <u>BUDGET LINE ITEM</u>  | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|--|-------------------------------|-------------------------------|------------|
| <b>SUPPLIES</b>  |                               |                               |            |
| <i>SUPPLIES</i>  |                               |                               |            |
| 2001 GENERAL SUPPLIES  | <u>\$6,000.00</u>             | <u>\$6,000.00</u>             | 0.00       |
| 2002 SMALL EQUIPMENT - PURCHASE                                  | <u>5,000.00</u>               | <u>5,000.00</u>               | 0.00       |
| 2005 FOOD  | <u>200.00</u>                 | <u>200.00</u>                 | 0.00       |
| <i>REPAIR &amp; MAINTENANCE SUPPLIES</i>                         |                               |                               |            |
| 2023 PARTS & REPAIRS   | <u>2,000.00</u>               | <u>2,000.00</u>               | 0.00       |
| 2024 MAINTENANCE / SERVICE CONTRACTS                             | <u>500.00</u>                 | <u>500.00</u>                 | 0.00       |
| <b>TOTAL SUPPLIES</b>  | <u><u>13,700.00</u></u>       | <u><u>13,700.00</u></u>       | 0.00       |
| <b>OTHER SERVICES &amp; CHARGES</b>                              |                               |                               |            |
| <i>PROFESSIONAL SERVICES</i>                                     |                               |                               |            |
| 3003 COMPUTER SERVICES   | <u>1,500.00</u>               | <u>1,500.00</u>               | 0.00       |
| 3009 OTHER PROFESSIONAL SERVICES                                 | <u>4,500.00</u>               | <u>4,500.00</u>               | 0.00       |
| <i>COMMUNICATIONS</i>  |                               |                               |            |
| 3020 TELEPHONE & FAX - LANDLINE                                  | <u>1,850.00</u>               | <u>1,850.00</u>               | 0.00       |
| 3021 POSTAGE   | <u>1,200.00</u>               | <u>1,200.00</u>               | 0.00       |
| 3022 CELL PHONES & PAGERS  | <u>500.00</u>                 | <u>500.00</u>                 | 0.00       |
| <i>TRANSPORTATION</i>  |                               |                               |            |
| 3030 TRAVEL  | <u>1,000.00</u>               | <u>1,000.00</u>               | 0.00       |
| <i>ADVERTISING &amp; PUBLICATIONS</i>                            |                               |                               |            |
| 3040 ADVERTISING & PUBLICATIONS                                  | <u>200.00</u>                 | <u>200.00</u>                 | 0.00       |
| <i>UTILITIES</i>   |                               |                               |            |
| 3069 UTILITIES - ELECT, GAS, WATER, WASTE,<br>INTERNET, CABLE TV | <u>5,500.00</u>               | <u>5,500.00</u>               | 0.00       |
| <i>RENTALS &amp; 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, & SUBSCRIPTIONS                          | <u>4,100.00</u>               | <u>4,100.00</u>               | 0.00       |

3024.0417  
PUBLIC  
DEFENDER

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0417 PUBLIC DEFENDER

| <u>BUDGET LINE ITEM</u>                                    | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|--|-------------------------------|-------------------------------|------------|
| 3094 MEALS & LODGING                                       | <u>1,150.00</u>               | <u>1,500.00</u>               | 350.00     |
| 3101 TRAINING & EDUCATION                                  | <u>2,000.00</u>               | <u>1,650.00</u>               | -350.00    |
| 3102 COMPUTER SOFTWARE, SUPPORT<br>& MAINTENANCE AGREEMENT | <u>150.00</u>                 | <u>150.00</u>                 | 0.00       |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b>                  | <b><u>38,550.00</u></b>       | <b><u>38,550.00</u></b>       | 0.00       |
| <b>CAPITAL OUTLAY</b>                                      |                               |                               |            |
| 4004 MACHINERY & EQUIPMENT                                 | <u>4,000.00</u>               | <u>4,000.00</u>               | 0.00       |
| <b>TOTAL CAPITAL OUTLAY</b>                                | <b><u>4,000.00</u></b>        | <b><u>4,000.00</u></b>        | 0.00       |
| <b>TOTAL PUBLIC DEFENDER</b>                               | <b><u>\$56,250.00</u></b>     | <b><u>\$56,250.00</u></b>     | 0.00       |







FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3027.0408  
DISTRICT COURT  
PROBATION  
FEES

CALENDAR YEAR: 2024 BUDGET \$114,504.53

FUND: 3027 DISTRICT COURT PROBATION FEES

DEPARTMENT: 0408 DISTRICT COURT PROBATION FEES

| <u>BUDGET LINE ITEM</u>                  | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|--|-------------------------------|-------------------------------|------------|
| <b>PERSONAL SERVICES</b>                 |                               |                               |            |
| 1001 SALARIES, FULL - TIME               | \$47,840.00                   | \$50,710.40                   | 2,870.40   |
| PROBATION OFFICER - 1118                 | 47,840.00                     | 50,710.40                     | 2,870.40   |
| 1006 SOCIAL SECURITY MATCHING            | 3,659.76                      | 3,879.35                      | 219.59     |
| 1007 RETIREMENT MATCHING                 | 7,329.09                      | 7,768.83                      | 439.74     |
| 1009 HEALTH INSURANCE MATCHING           | 10,050.00                     | 10,050.00                     | 0.00       |
| 1010 WORKMEN'S COMPENSATION              | 1,358.44                      | 1,438.94                      | 80.50      |
| 1011 UNEMPLOYMENT COMPENSATION           | 334.88                        | 354.97                        | 20.09      |
| 1016 LIFE INSURANCE                      | 102.00                        | 102.00                        | 0.00       |
| 1019 DENTAL / VISION                     | 401.04                        | 401.04                        | 0.00       |
| <b>TOTAL PERSONAL SERVICES</b>           | <u>71,075.21</u>              | <u>74,705.53</u>              | 3,630.32   |
| <b>SUPPLIES</b>                          |                               |                               |            |
| <i>SUPPLIES</i>                          |                               |                               |            |
| 2001 GENERAL SUPPLIES                    | 1,000.00                      | 7,000.00                      | 6,000.00   |
| 2006 CLOTHING & UNIFORM                  | 3,000.00                      | 3,000.00                      | 0.00       |
| 2007 FUELS, OIL, AND LUBRICANT           | 1,500.00                      | 2,000.00                      | 500.00     |
| <i>REPAIR &amp; MAINTENANCE SUPPLIES</i> |                               |                               |            |
| 2024 MAINTENANCE & SERVICE CONTRACTS     | 0.00                          | 15,000.00                     | 15,000.00  |
| <b>TOTAL SUPPLIES</b>                    | <u>5,500.00</u>               | <u>27,000.00</u>              | 21,500.00  |
| <b>OTHER SERVICES &amp; CHARGES</b>      |                               |                               |            |
| <i>COMMUNICATIONS</i>                    |                               |                               |            |
| 3007 DRUG TESTING                        | 3,000.00                      | 6,000.00                      | 3,000.00   |
| 3009 OTHER PROFESSIONAL SERVICES         | 600.00                        | 600.00                        | 0.00       |
| 3022 CELLPHONE & PAGER                   | 1,400.00                      | 1,400.00                      | 0.00       |

3027.0408  
DISTRICT COURT  
PROBATION

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

FEE DEPARTMENT: 0408 DISTRICT COURT PROBATION FEES

| <u>BUDGET LINE ITEM</u>                         | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---|-------------------------------|-------------------------------|------------|
| <i>TRANSPORTATION</i>                           |                               |                               |            |
| 3030 TRAVEL                                     | <u>1,000.00</u>               | <u>3,000.00</u>               | 2,000.00   |
| <i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i> |                               |                               |            |
| 3053 FLEET LIABILITY                            | <u>299.00</u>                 | <u>299.00</u>                 | 0.00       |
| <i>MISCELLANEOUS</i>                            |                               |                               |            |
| 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS         | <u>100.00</u>                 | <u>1,500.00</u>               | 1,400.00   |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b>       | <u>6,399.00</u>               | <u>12,799.00</u>              | 6,400.00   |
| <b>TOTAL DISTRICT COURT<br/>PROBATION FEES</b>  | <u>\$82,974.21</u>            | <u>\$114,504.53</u>           | 31,530.32  |



FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3028.0403  
DRUG COURT

CALENDAR YEAR: 2022 BUDGET \$3,335.03

FUND: 3028 DRUG COURT

DEPARTMENT: 0403 DRUG COURT

| <u>BUDGET LINE ITEM</u>        | <u>APPROPRIATION<br/>2023</u> | <u>Ordinance/Amended<br/>2021</u> | <u>Amended<br/>2021</u> | <u>APPROPRIATION<br/>2,024.00</u> | Difference |
|--------------------------------|-------------------------------|-----------------------------------|-------------------------|-----------------------------------|------------|
| <b>PERSONAL SERVICES</b>       |                               |                                   |                         |                                   |            |
| 1002 SALARIES, PART-TIME-1117  | 0.00                          | 3,000.00                          | 3,000.00                | 3,000.00                          | 0.00       |
| 1006 SOCIAL SECURITY MATCHING  | 0.00                          | 230.00                            | 230.00                  | 229.50                            | -0.50      |
| 1010 WORKMEN'S COMPENSATION    | 0.00                          | 10.00                             | 10.00                   | 84.53                             | 74.53      |
| 1011 UNEMPLOYMENT COMPENSATION | 0.00                          | 90.00                             | 90.00                   | 21.00                             | -69.00     |
| <b>TOTAL PERSONAL SERVICES</b> | <u>0.00</u>                   | <u>3,330.00</u>                   | <u>3,330.00</u>         | <u>3,335.03</u>                   | 5.03       |
| <br><b>TOTAL DRUG COURT</b>    | <br><u>\$3,300.00</u>         | <br><u>\$3,330.00</u>             | <br><u>\$3,330.00</u>   | <br><u>3,335.03</u>               | <br>\$5.03 |



FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3044.0416  
DRUG CONTROL  
PROSECUTING ATTORNEY

CALENDAR YEAR: 2024    BUDGET                    \$52,705.04

FUND: 3044    DRUG CONTROL - PROSECUTING ATTORNEY

DEPARTMENT: 0416    DRUG CONTROL - PROSECUTING ATTORNEY

| <u>BUDGET LINE ITEM</u>                                    | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|--|-------------------------------|-------------------------------|------------|
| <b>SUPPLIES</b>  |                               |                               |            |
| <i>SUPPLIES</i>  |                               |                               |            |
| 2007 FUEL, OIL, & LUBRICANTS                               | <u>\$10,000.00</u>            | <u>\$9,884.36</u>             | -115.64    |
| <b>TOTAL SUPPLIES</b>                                      | <u>10,000.00</u>              | <u>9,884.36</u>               | -115.64    |
| <b>OTHER SERVICES &amp; CHARGES</b>                        |                               |                               |            |
| <i>MISCELLANEOUS</i>                                       |                               |                               |            |
| 3199 DRUG BUY MONEY  | <u>20,000.00</u>              | <u>16,000.00</u>              | -4,000.00  |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b>                  | <u>20,000.00</u>              | <u>16,000.00</u>              | -4,000.00  |
| <b>CAPITAL OUTLAY</b>                                      |                               |                               |            |
| 4004 MACHINERY & EQUIPMENT                                 | <u>20,000.00</u>              | <u>20,000.00</u>              | 0.00       |
| 4005 VEHICLES  | <u>20,991.58</u>              | <u>6,820.68</u>               | -14,170.90 |
| <b>TOTAL CAPITAL OUTLAY</b>                                | <u>40,991.58</u>              | <u>26,820.68</u>              | -14,170.90 |
| <br>   |                               |                               |            |
| <b>TOTAL DRUG CONTROL -<br/>      PROSECUTING ATTORNEY</b> | <u>\$70,991.58</u>            | <u>\$52,705.04</u>            | -14,170.90 |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3046.0100  
ARP ADMIN

CALENDAR YEAR: 2024    BUDGET                    \$55,096.27

FUND: 3046    AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0100    ARP ADMIN

| <u>BUDGET LINE ITEM</u>         | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---------------------------------|-------------------------------|-------------------------------|------------|
| <b>PERSONAL SERVICES</b>        |                               |                               |            |
| 1001 SALARIES, FULL-TIME        | <u>\$37,942.50</u>            | <u>\$40,219.05</u>            | 2,276.55   |
| ARP ADMINISTRATOR. - 1005 (1/2) | <u>37,942.50</u>              | <u>40,219.05</u>              | 2,276.55   |
| 1006 SOCIAL SECURITY MATCHING   | <u>2,902.60</u>               | <u>3,076.76</u>               | 174.16     |
| 1007 RETIREMENT MATCHING        | <u>5,812.79</u>               | <u>6,161.56</u>               | 348.77     |
| 1009 HEALTH INSURANCE MATCHING  | <u>5,025.00</u>               | <u>5,025.00</u>               | 0.00       |
| 1010 WORKMEN'S COMPENSATION     | <u>77.18</u>                  | <u>80.85</u>                  | 3.67       |
| 1011 UNEMPLOYMENT COMPENSATION  | <u>265.60</u>                 | <u>281.53</u>                 | 15.93      |
| 1016 LIFE INSURANCE             | <u>51.00</u>                  | <u>51.00</u>                  | 0.00       |
| 1019 DENTAL / VISION            | <u>200.52</u>                 | <u>200.52</u>                 | 0.00       |
| <b>TOTAL PERSONAL SERVICES</b>  | <u><u>52,277.19</u></u>       | <u><u>55,096.27</u></u>       | 2,819.08   |
| <br><b>CAPITAL OUTLAY</b>       |                               |                               |            |
| <b>TOTAL ARP ADMIN</b>          | <u><u>\$52,277.19</u></u>     | <u><u>\$55,096.27</u></u>     | 2,819.08   |



FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3046.0418  
ARP  
COUNTY JAIL

CALENDAR YEAR: 2024    BUDGET                    \$90,900.00

FUND: 3046    AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0418    COUNTY JAIL

| <u>BUDGET LINE ITEM</u>                   | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---|-------------------------------|-------------------------------|------------|
| <b>OTHER SERVICES &amp; CHARGES</b>       |                               |                               |            |
| <i>PROFESSIONAL SERVICES</i>              |                               |                               |            |
| 3009 OTHER PROFESSIONAL SERVICES          | <u>\$172,200.00</u>           | <u>\$90,900.00</u>            | -81,300.00 |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b> | <u>172,200.00</u>             | <u>90,900.00</u>              | -81,300.00 |
| <br>                                      |                               |                               |            |
| <b>TOTAL COUNTY JAIL</b>                  | <u>\$172,200.00</u>           | <u>\$90,900.00</u>            | -81,300.00 |





FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3046.0704  
ARP  
CONWAY  
CORPORATION

CALENDAR YEAR: 2024    BUDGET                    \$396,410.65

FUND: 3046    AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0704    CONWAY CORPORATION

| <u>BUDGET LINE ITEM</u>         | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference    |
|---------------------------------|-------------------------------|-------------------------------|---------------|
| <b>CAPITAL OUTLAY</b>           |                               |                               |               |
| 4006 CONSTRUCTION IN PROGRESS   | <u>\$1,570,000.00</u>         | <u>\$396,410.65</u>           | -1,173,589.35 |
| <b>TOTAL CAPITAL OUTLAY</b>     | <u>1,570,000.00</u>           | <u>396,410.65</u>             | -1,173,589.35 |
| <br>                            |                               |                               |               |
| <b>TOTAL CONWAY CORPORATION</b> | <u>\$1,570,000.00</u>         | <u>\$396,410.65</u>           | -1,173,589.35 |



FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3046.0705  
ARP  
CITY OF VILONIA /  
VILONIA WATERWORKS

CALENDAR YEAR: 2024    BUDGET                    \$927,644.88

FUND: 3046    AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0705    CITY OF VILONIA / VILONIA WATERWORKS

| <u>BUDGET LINE ITEM</u>                               | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference    |
|---|-------------------------------|-------------------------------|---------------|
| <b>CAPITAL OUTLAY</b>                                 |                               |                               |               |
| 4006 CONSTRUCTION IN PROGRESS                         | <u>\$2,580,556.89</u>         | <u>\$927,644.88</u>           | -1,652,912.01 |
| <b>TOTAL CAPITAL OUTLAY</b>                           | <u>2,580,556.89</u>           | <u>927,644.88</u>             | -1,652,912.01 |
| <br>  |                               |                               |               |
| <b>TOTAL CITY OF VILONIA /<br/>VILONIA WATERWORKS</b> | <u>\$2,580,556.89</u>         | <u>\$927,644.88</u>           | -1,652,912.01 |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3046.0706  
ARP  
CITY OF GUY

CALENDAR YEAR: 2024    BUDGET                              \$0.00          

FUND: 3046    AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0706    CITY OF GUY

| <u>BUDGET LINE ITEM</u>       | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference  |
|-------------------------------|-------------------------------|-------------------------------|-------------|
| <b>CAPITAL OUTLAY</b>         |                               |                               |             |
| 4006 CONSTRUCTION IN PROGRESS | <u>\$190,000.00</u>           | <u>\$0.00</u>                 | -190,000.00 |
| <b>TOTAL CAPITAL OUTLAY</b>   | <u>190,000.00</u>             | <u>0.00</u>                   | -190,000.00 |
| <br>                          |                               |                               |             |
| <b>TOTAL CITY OF GUY</b>      | <u>\$190,000.00</u>           | <u>\$0.00</u>                 | -190,000.00 |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3046.0707  
ARP  
CITY OF  
GREENBRIER

CALENDAR YEAR: 2024 BUDGET \$1,570,000.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0707 CITY OF GREENBRIER

| <u>BUDGET LINE ITEM</u>         | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---------------------------------|-------------------------------|-------------------------------|------------|
| <b>CAPITAL OUTLAY</b>           |                               |                               |            |
| 4006 CONSTRUCTION IN PROGRESS   | <u>\$1,570,000.00</u>         | <u>\$1,570,000.00</u>         | 0.00       |
| <b>TOTAL CAPITAL OUTLAY</b>     | <u>1,570,000.00</u>           | <u>1,570,000.00</u>           | 0.00       |
| <br>                            |                               |                               |            |
| <b>TOTAL CITY OF GREENBRIER</b> | <u>\$1,570,000.00</u>         | <u>\$1,570,000.00</u>         | 0.00       |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3046.0708  
ARP  
CITY OF  
WOOSTER

CALENDAR YEAR: 2024    BUDGET                    \$967,035.59

FUND: 3046    AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0708    CITY OF WOOSTER

| <u>BUDGET LINE ITEM</u>       | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference  |
|-------------------------------|-------------------------------|-------------------------------|-------------|
| <b>CAPITAL OUTLAY</b>         |                               |                               |             |
| 4006 CONSTRUCTION IN PROGRESS | \$1,402,172.92                | \$967,035.59                  | -435,137.33 |
| <b>TOTAL CAPITAL OUTLAY</b>   | 1,402,172.92                  | 967,035.59                    | -435,137.33 |
| <br>                          |                               |                               |             |
| <b>TOTAL CITY OF WOOSTER</b>  | \$1,402,172.92                | \$967,035.59                  | -435,137.33 |



FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3046.0709  
ARP  
CITY OF  
MAYFLOWER

CALENDAR YEAR: 2024    BUDGET                    \$1,570,000.00

FUND: 3046    AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0709    CITY OF MAYFLOWER

| <u>BUDGET LINE ITEM</u>        | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|--------------------------------|-------------------------------|-------------------------------|------------|
| <b>CAPITAL OUTLAY</b>          |                               |                               |            |
| 4006 CONSTRUCTION IN PROGRESS  | <u>\$1,570,000.00</u>         | <u>\$1,570,000.00</u>         | 0.00       |
| <b>TOTAL CAPITAL OUTLAY</b>    | <u>1,570,000.00</u>           | <u>1,570,000.00</u>           | 0.00       |
| <br>                           |                               |                               |            |
| <b>TOTAL CITY OF MAYFLOWER</b> | <u>\$1,570,000.00</u>         | <u>\$1,570,000.00</u>         | 0.00       |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3046.0710  
ARP  
STOP DV

CALENDAR YEAR: 2024 BUDGET \$116,032.57

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0710 STOP DV

| <u>BUDGET LINE ITEM</u>   | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---------------------------|-------------------------------|-------------------------------|------------|
| <b>CONTRACT SERVICES</b>  |                               |                               |            |
| 3103 GRANTS-IN-AID        | <u>\$120,000.00</u>           | <u>\$116,032.57</u>           | -3,967.43  |
| <b>CONTRACTS SERVICES</b> | <u>120,000.00</u>             | <u>116,032.57</u>             | -3,967.43  |
| <b>TOTAL STOP DV</b>      | <u>\$120,000.00</u>           | <u>\$116,032.57</u>           | -3,967.43  |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3046.0711  
ARP  
CITY OF HOPE

CALENDAR YEAR: 2024    BUDGET                    \$18,704.27

FUND: 3046    AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0711    CITY OF HOPE

| <u>BUDGET LINE ITEM</u>   | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---------------------------|-------------------------------|-------------------------------|------------|
| <b>CONTRACT SERVICES</b>  |                               |                               |            |
| 3103 GRANTS-IN-AID        | <u>\$105,895.00</u>           | <u>\$18,704.27</u>            | -87,190.73 |
| <b>CONTRACTS SERVICES</b> | <u>105,895.00</u>             | <u>18,704.27</u>              | -87,190.73 |
| <br>                      |                               |                               |            |
| <b>TOTAL CITY OF HOPE</b> | <u>\$105,895.00</u>           | <u>\$18,704.27</u>            | -87,190.73 |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3046.0712  
ARP  
CHILDREN'S  
ADVOCACY  
ALLIANCE

CALENDAR YEAR: 2024    BUDGET                    \$573,300.00

FUND: 3046    AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0712    CHILDREN'S ADVOCACY ALLIANCE

| <u>BUDGET LINE ITEM</u>                   | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---|-------------------------------|-------------------------------|------------|
| <b>CONTRACT SERVICES</b>                  |                               |                               |            |
| 3103 GRANTS-IN-AID                        | <u>\$573,300.00</u>           | <u>\$573,300.00</u>           | 0.00       |
| <b>CONTRACTS SERVICES</b>                 | <u>573,300.00</u>             | <u>573,300.00</u>             | 0.00       |
| <b>TOTAL CHILDREN'S ADVOCACY ALLIANCE</b> | <u>\$573,300.00</u>           | <u>\$573,300.00</u>           | 0.00       |





FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3046.0715  
ARP  
UNITED WAY  
OF CENTRAL  
ARKANSAS

CALENDAR YEAR: 2024    BUDGET                    \$50,000.08

FUND: 3046    AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0715    UNITED WAY OF CENTRAL ARKANSAS

| <u>BUDGET LINE ITEM</u>                             | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference      |
|---|-------------------------------|-------------------------------|-----------------|
| <b>CONTRACT SERVICES</b>                            |                               |                               |                 |
| 3103 GRANTS-IN-AID                                  | <u>\$200,000.00</u>           | <u>\$50,000.08</u>            | -149,999.92     |
| <b>CONTRACTS SERVICES</b>                           | <u>200,000.00</u>             | <u>50,000.08</u>              | -149,999.92     |
| <br><b>TOTAL UNITED WAY<br/>OF CENTRAL ARKANSAS</b> | <br><u>\$200,000.00</u>       | <br><u>\$50,000.08</u>        | <br>-149,999.92 |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3046.0716  
ARP  
COMMUNITY  
ACTION PROGRAM  
OF CENTRAL  
ARKANSAS

CALENDAR YEAR: 2024    BUDGET                    \$435,332.00

FUND: 3046    AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0716    COMMUNITY ACTION PROGRAM OF CENTRAL ARKANSAS

| <u>BUDGET LINE ITEM</u>                                       | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---|-------------------------------|-------------------------------|------------|
| <b>CONTRACT SERVICES</b>                                      |                               |                               |            |
| 3103 GRANTS-IN-AID  | <u>\$435,332.00</u>           | <u>\$435,332.00</u>           | 0.00       |
| <b>CONTRACTS SERVICES</b>                                     | <u>435,332.00</u>             | <u>435,332.00</u>             | 0.00       |
| <br>  |                               |                               |            |
| <b>TOTAL COMMUNITY ACTION PROGRAM<br/>OF CENTRAL ARKANSAS</b> | <u>\$435,332.00</u>           | <u>\$435,332.00</u>           | 0.00       |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3046.0717  
ARP  
LAKE CONWAY  
COMMUNITY WASTEWATER  
UTILITY

CALENDAR YEAR: 2024 BUDGET \$617,016.25

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0717 LAKE CONWAY COMMUNITY WASTEWATER UTILITY

| <u>BUDGET LINE ITEM</u>                                   | <u>APPROPRIATION<br/>2023</u> | Ordinance/Amended<br><u>2023</u> | <u>Amended<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference  |
|---|-------------------------------|----------------------------------|-------------------------|-------------------------------|-------------|
| <b>CAPITAL OUTLAY</b>                                     |                               |                                  |                         |                               |             |
| 4006 CONSTRUCTION IN PROGRESS                             | \$0.00                        | 800,000.00                       | 800,000.00              | \$617,016.25                  | -182,983.75 |
| <b>TOTAL CAPITAL OUTLAY</b>                               | <u>0.00</u>                   | <u>800,000.00</u>                | <u>800,000.00</u>       | <u>617,016.25</u>             | -182,983.75 |
| <b>TOTAL LAKE CONWAY COMMUNITY<br/>WASTEWATER UTILITY</b> | <u>\$0.00</u>                 | <u>\$800,000.00</u>              | <u>\$800,000.00</u>     | <u>\$617,016.25</u>           | -182,983.75 |



FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3046.0718  
ARP  
DELIVER HOPE, INC.

CALENDAR YEAR: 2024    BUDGET                    \$100,000.00

FUND: 3046    AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0718    DELIVER HOPE, INC.

| <u>BUDGET LINE ITEM</u>                                 | <u>APPROPRIATION<br/>2023</u> | <u>Ordinance/Amended<br/>2023</u> | <u>Amended<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---|-------------------------------|-----------------------------------|-------------------------|-------------------------------|------------|
| <b>CONTRACT SERVICES</b>                                |                               | ORD. 23-16                        |                         |                               |            |
| 3103 GRANTS-IN-AID                                      | \$0.00                        | 100,000.00                        | 100,000.00              | \$100,000.00                  | 0.00       |
| <b>CONTRACTS SERVICES</b>                               | <u>0.00</u>                   | <u>100,000.00</u>                 | <u>100,000.00</u>       | <u>100,000.00</u>             | 0.00       |
| <b>TOTAL DELIVER HOPE, INC.<br/>OF CENTRAL ARKANSAS</b> | <u>\$0.00</u>                 | <u>\$100,000.00</u>               | <u>\$100,000.00</u>     | <u>\$100,000.00</u>           | 0.00       |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3046.0719  
ARP  
FAULKNER COUNTY  
EMERGENCY  
COMMUNICATIONS

CALENDAR YEAR: 2024 BUDGET \$506,400.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0719 FAULKNER COUNTY EMERGENCY COMMUNICATIONS

| <u>BUDGET LINE ITEM</u>                                   | <u>APPROPRIATION<br/>2023</u> | <u>Ordinance/Amended<br/>2023</u> | <u>Amended<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---|-------------------------------|-----------------------------------|-------------------------|-------------------------------|------------|
| <b>CONTRACT SERVICES</b>                                  |                               |                                   |                         |                               |            |
| 3103 GRANTS-IN-AID  | \$0.00                        | 556,549.00                        | 556,549.00              | \$506,400.00                  | -50,149.00 |
| <b>CONTRACTS SERVICES</b>                                 | <u>0.00</u>                   | <u>556,549.00</u>                 | <u>556,549.00</u>       | <u>506,400.00</u>             | -50,149.00 |
| <b>TOTAL FAULKNER COUNTY<br/>EMERGENCY COMMUNICATIONS</b> | <u>\$0.00</u>                 | <u>\$556,549.00</u>               | <u>\$556,549.00</u>     | <u>\$506,400.00</u>           | -50,149.00 |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3046.0720  
ARP  
CRIMINAL JUSTICE  
COUNSELING

CALENDAR YEAR: 2024    BUDGET                    \$15,650.00

FUND: 3046    AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0720    CRIMINAL JUSTICE COUNSELING

| <u>BUDGET LINE ITEM</u>                  | <u>APPROPRIATION<br/>2023</u> | <u>Ordinance/Amended<br/>2023</u> | <u>Amended<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|--|-------------------------------|-----------------------------------|-------------------------|-------------------------------|------------|
| <b>CONTRACT SERVICES</b>                 |                               |                                   |                         |                               |            |
| 3103 GRANTS-IN-AID                       | \$0.00                        | 22,500.00                         | 22,500.00               | \$15,650.00                   | -6,850.00  |
| <b>CONTRACTS SERVICES</b>                | <u>0.00</u>                   | <u>22,500.00</u>                  | <u>22,500.00</u>        | <u>15,650.00</u>              | -6,850.00  |
| <b>TOTAL CRIMINAL JUSTICE COUNSELING</b> | <u>\$0.00</u>                 | <u>\$22,500.00</u>                | <u>\$22,500.00</u>      | <u>\$15,650.00</u>            | -6,850.00  |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3400.0520  
EMERGENCY  
SQUAD

CALENDAR YEAR: 2024    BUDGET    \$211,388.45

FUND: 3400    EMERGENCY SQUAD

DEPARTMENT: 0520    EMERGENCY SQUAD

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



3400.0520  
EMERGENCY  
SQUAD

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0520 EMERGENCY SQUAD

| <u>BUDGET LINE ITEM</u>   | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---|-------------------------------|-------------------------------|------------|
| <i>TRANSPORTATION</i>   |                               |                               |            |
| 3030 TRAVEL   | <u>1,000.00</u>               | <u>1,000.00</u>               | 0.00       |
| <i>ADVERTISING &amp; PUBLICATIONS</i>                           |                               |                               |            |
| 3040 ADVERTISING & PUBLICATIONS                                 | <u>2,500.00</u>               | <u>2,500.00</u>               | 0.00       |
| <i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>                 |                               |                               |            |
| 3052 FIRE & EXTENDED COVERAGE                                   | <u>775.95</u>                 | <u>1,237.45</u>               | 461.50     |
| 3053 FLEET LIABILITY  | <u>5,551.00</u>               | <u>5,551.00</u>               | 0.00       |
| <i>UTILITIES</i>  |                               |                               |            |
| 3069 UTILITIES - ELECT, GAS, WATER, WASTE<br>INTERNET, CABLE TV | <u>4,000.00</u>               | <u>4,000.00</u>               | 0.00       |
| <i>RENTALS &amp; LEASES (NOT LEASE PURCHASE)</i>                |                               |                               |            |
| 3070 RENT - LAND & BUILDINGS                                    | <u>0.00</u>                   | <u>0.00</u>                   | 0.00       |
| 3071 RENT - MACHINERY & EQUIPMENT                               | <u>500.00</u>                 | <u>500.00</u>                 | 0.00       |
| 3073 LEASE - MACHINERY & EQUIPMENT                              | <u>1,500.00</u>               | <u>1,500.00</u>               | 0.00       |
| <i>MISCELLANEOUS</i>  |                               |                               |            |
| 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS                         | <u>1,500.00</u>               | <u>1,500.00</u>               | 0.00       |
| 3094 MEALS & LODGING  | <u>1,000.00</u>               | <u>1,000.00</u>               | 0.00       |
| 3100 OTHER MISCELLANEOUS  | <u>0.00</u>                   | <u>0.00</u>                   | 0.00       |
| 3101 TRAINING & EDUCATION                                       | <u>6,000.00</u>               | <u>6,000.00</u>               | 0.00       |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b>                       | <u><u>26,826.95</u></u>       | <u><u>27,288.45</u></u>       | 461.50     |
| <b>CAPITAL OUTLAY</b>   |                               |                               |            |
| 4004 MACHINERY & EQUIPMENT                                      | <u>30,000.00</u>              | <u>30,000.00</u>              | 0.00       |
| 4005 VEHICLES   | <u>65,000.00</u>              | <u>65,000.00</u>              | 0.00       |
| <b>TOTAL CAPITAL OUTLAY</b>                                     | <u><u>95,000.00</u></u>       | <u><u>95,000.00</u></u>       | 0.00       |
| <b>TOTAL EMERGENCY SQUAD</b>                                    | <u><u>\$210,926.95</u></u>    | <u><u>\$211,388.45</u></u>    | 461.50     |



**DEPARTMENT: 0604 MUSEUM**

| <u>BUDGET LINE ITEM</u>   | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---|-------------------------------|-------------------------------|------------|
| <i>COMMUNICATIONS</i>   |                               |                               |            |
| 3020 TELEPHONE & FAX - LANDLINE                                 | <u>675.00</u>                 | <u>300.00</u>                 | -375.00    |
| 3021 POSTAGE  | <u>150.00</u>                 | <u>0.00</u>                   | -150.00    |
| <i>INSURANCE</i>  |                               |                               |            |
| 3052 FIRE & EXTENDED COVERAGE                                   | <u>3,899.06</u>               | <u>625.28</u>                 | -3,273.78  |
| 3054 OTHER SUNDRY INSURANCE                                     | <u>213.62</u>                 | <u>213.62</u>                 | 0.00       |
| <i>UTILITIES</i>  |                               |                               |            |
| 3069 UTILITIES - ELECT, GAS, WATER, WASTE<br>INTERNET, CABLE TV | <u>12,000.00</u>              | <u>12,000.00</u>              | 0.00       |
| <i>MISCELLANEOUS</i>  |                               |                               |            |
| 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS                         | <u>100.00</u>                 | <u>0.00</u>                   | -100.00    |
| 3102 COMPUTER SOFTWARE, SUPPORT,<br>& MAINTENANCE AGREEMENT     | <u>250.00</u>                 | <u>0.00</u>                   | -250.00    |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b>                       | <u><u>17,787.68</u></u>       | <u><u>13,138.90</u></u>       | -4,648.78  |
| <b>TOTAL MUSEUM</b>   | <u><u>\$89,811.23</u></u>     | <u><u>\$76,253.08</u></u>     | -11,575.01 |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3402.0201  
COUNTY ROAD  
SALES TAX

CALENDAR YEAR: 2024    BUDGET                    \$8,415,000.00

FUND: 3402    COUNTY ROAD SALES TAX

DEPARTMENT: 0201    COUNTY ROAD SALES TAX

| <u>BUDGET LINE ITEM</u>                  | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference   |
|--|-------------------------------|-------------------------------|--------------|
| <b>SUPPLIES</b>                          |                               |                               |              |
| <i>REPAIR &amp; MAINTENANCE SUPPLIES</i> |                               |                               |              |
| 2023 PARTS & REPAIRS                     | <u>\$110,000.00</u>           | <u>\$110,000.00</u>           | 0.00         |
| 2025 ASPHALT                             | <u>2,000,000.00</u>           | <u>3,000,000.00</u>           | 1,000,000.00 |
| 2026 CULVERT & PIPE                      | <u>500,000.00</u>             | <u>500,000.00</u>             | 0.00         |
| 2027 GRAVEL, DIRT, & SAND                | <u>500,000.00</u>             | <u>500,000.00</u>             | 0.00         |
| 2030 CONCRETE                            | <u>145,000.00</u>             | <u>145,000.00</u>             | 0.00         |
| 2031 BRIDGES & STEEL                     | <u>200,000.00</u>             | <u>200,000.00</u>             | 0.00         |
| <b>TOTAL SUPPLIES</b>                    | <u><u>3,455,000.00</u></u>    | <u><u>4,455,000.00</u></u>    | 1,000,000.00 |
| <b>CAPITAL OUTLAY</b>                    |                               |                               |              |
| 4004 MACHINERY & EQUIPMENT               | <u>0.00</u>                   | <u>0.00</u>                   | 0.00         |
| 4005 VEHICLES                            | <u>460,000.00</u>             | <u>460,000.00</u>             | 0.00         |
| 4008 AR HWY DEPT & OTHER CONST           | <u>2,000,000.00</u>           | <u>3,500,000.00</u>           | 1,500,000.00 |
| <b>TOTAL CAPITAL OUTLAY</b>              | <u><u>2,460,000.00</u></u>    | <u><u>3,960,000.00</u></u>    | 1,500,000.00 |
| <b>TOTAL COUNTY ROAD SALES TAX</b>       | <u><u>\$5,915,000.00</u></u>  | <u><u>\$8,415,000.00</u></u>  | 2,500,000.00 |



FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3404.0406  
ANIMAL WELFARE  
CONTROL

CALENDAR YEAR: 2024    BUDGET                    \$40,000.00

FUND: 3404    ANIMAL WELFARE CONTROL

DEPARTMENT: 0406    ANIMAL WELFARE CONTROL

| <u>BUDGET LINE ITEM</u>                   | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---|-------------------------------|-------------------------------|------------|
| <b>OTHER SERVICES &amp; CHARGES</b>       |                               |                               |            |
| <i>PROFESSIONAL SERVICES</i>              |                               |                               |            |
| 3104 SPAY & NEUTER SERVICES               | <u>\$80,000.00</u>            | <u>\$40,000.00</u>            | -40,000.00 |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b> | <u>80,000.00</u>              | <u>40,000.00</u>              | -40,000.00 |
| <br>                                      |                               |                               |            |
| <b>TOTAL ANIMAL WELFARE &amp; CONTROL</b> | <u>\$80,000.00</u>            | <u>\$40,000.00</u>            | -40,000.00 |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3405.0424  
FEDERAL DRUG  
FORFEITURE

CALENDAR YEAR: 2024    BUDGET REQUEST    \$64.63

FUND: 3405    FEDERAL DRUG FORFEITURE

DEPARTMENT: 0424    FEDERAL DRUG FORFEITURE

| <u>BUDGET LINE ITEM</u>  | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|--|-------------------------------|-------------------------------|------------|
| <b>OTHER SERVICES &amp; CHARGES</b>                              |                               |                               |            |
| <i>UTILITIES</i>   |                               |                               |            |
| 3069 UTILITIES - ELECT, GAS, WATER, WASTE,<br>INTERNET, CABLE TV | <u>\$4,000.00</u>             | <u>\$64.63</u>                | -3,935.37  |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b>                        | <u>4,000.00</u>               | <u>64.63</u>                  | -3,935.37  |
| <b>TOTAL FEDERAL DRUG FORFEITURE</b>                             | <u>\$4,000.00</u>             | <u>\$64.63</u>                | -3,935.37  |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3407.0421  
CRIMINAL JUSTICE  
SALES TAX  
JAIL

CALENDAR YEAR: 2024    BUDGET    \$4,964,949.15

FUND: 3407    CRIMINAL JUSTICE SALES TAX

DEPARTMENT: 0421    CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

| <u>BUDGET LINE ITEM</u>         | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---------------------------------|-------------------------------|-------------------------------|------------|
| <b>PERSONAL SERVICES</b>        |                               |                               |            |
| 1001 SALARIES, FULL - TIME      | <u>\$1,923,942.80</u>         | <u>\$2,039,379.38</u>         | 115,436.58 |
| DETENTION LT - 1160             | <u>49,727.60</u>              | <u>52,711.26</u>              | 2,983.66   |
| DETENTION LT - 1162             | <u>49,727.60</u>              | <u>52,711.26</u>              | 2,983.66   |
| DETENTION SGT - 1163            | <u>45,760.00</u>              | <u>48,505.60</u>              | 2,745.60   |
| DETENTION SGT- 1164             | <u>45,760.00</u>              | <u>48,505.60</u>              | 2,745.60   |
| TRANSPORT/COURTS OFFICER - 1165 | <u>42,640.00</u>              | <u>45,198.40</u>              | 2,558.40   |
| TRANSPORT OFFICER - 1166        | <u>39,000.00</u>              | <u>41,340.00</u>              | 2,340.00   |
| DETENTION LT - 1168             | <u>49,727.60</u>              | <u>52,711.26</u>              | 2,983.66   |
| DETENTION CPL - 1169            | <u>42,640.00</u>              | <u>45,198.40</u>              | 2,558.40   |
| DETENTION CPL - 1170            | <u>42,640.00</u>              | <u>45,198.40</u>              | 2,558.40   |
| DETENTION CPL - 1171            | <u>42,640.00</u>              | <u>45,198.40</u>              | 2,558.40   |
| DETENTION CPL - 1172            | <u>42,640.00</u>              | <u>45,198.40</u>              | 2,558.40   |
| DETENTION CPL - 1173            | <u>42,640.00</u>              | <u>45,198.40</u>              | 2,558.40   |
| DETENTION CPL - 1174            | <u>42,640.00</u>              | <u>45,198.40</u>              | 2,558.40   |
| DETENTION OFFICER - 1175        | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| DETENTION OFFICER - 1176        | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| DETENTION OFFICER - 1177        | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| DETENTION OFFICER - 1178        | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| DETENTION OFFICER - 1180        | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |

3407.0421  
CRIMINAL JUSTICE  
SALES TAX

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

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

| <u>BUDGET LINE ITEM</u>  | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|--------------------------|-------------------------------|-------------------------------|------------|
| DETENTION OFFICER - 1181 | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| DETENTION OFFICER - 1182 | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| DETENTION OFFICER - 1183 | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| DETENTION OFFICER - 1184 | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| DETENTION OFFICER - 1185 | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| DETENTION OFFICER - 1186 | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| DETENTION OFFICER - 1187 | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| DETENTION OFFICER - 1188 | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| DETENTION OFFICER - 1189 | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| DETENTION OFFICER - 1190 | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| DETENTION OFFICER - 1191 | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| DETENTION OFFICER - 1192 | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| DETENTION OFFICER - 1193 | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| DETENTION OFFICER - 1194 | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| DETENTION OFFICER - 1195 | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| DETENTION OFFICER - 1196 | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| DETENTION OFFICER - 1197 | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| DETENTION OFFICER - 1198 | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| DETENTION OFFICER - 1199 | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| DETENTION OFFICER - 1200 | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| DETENTION OFFICER - 1201 | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |
| DETENTION OFFICER - 1202 | <u>37,960.00</u>              | <u>40,237.60</u>              | 2,277.60   |



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<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---------------------------------|-------------------------------|-------------------------------|------------|
| DETENTION OFFICER - 1203        | 37,960.00                     | 40,237.60                     | 2,277.60   |
| DETENTION OFFICER - 1204        | 37,960.00                     | 40,237.60                     | 2,277.60   |
| DETENTION OFFICER - 1205        | 37,960.00                     | 40,237.60                     | 2,277.60   |
| DETENTION OFFICER - 1206        | 37,960.00                     | 40,237.60                     | 2,277.60   |
| DETENTION OFFICER - 1207        | 37,960.00                     | 40,237.60                     | 2,277.60   |
| DETENTION CPL - 1218            | 42,640.00                     | 45,198.40                     | 2,558.40   |
| DETENTION CPL - 1219            | 42,640.00                     | 45,198.40                     | 2,558.40   |
| DETENTION SGT - 1337            | 45,760.00                     | 48,505.60                     | 2,745.60   |
| 1002 SALARIES, PART-TIME - 1329 | 25,000.00                     | 15,000.00                     | -10,000.00 |
| 1005 OVERTIME                   | 140,000.00                    | 275,000.00                    | 135,000.00 |
| 1006 SOCIAL SECURITY MATCHING   | 159,804.12                    | 178,197.52                    | 18,393.40  |
| 1007 RETIREMENT MATCHING        | 320,026.04                    | 356,860.92                    | 36,834.88  |
| 1009 HEALTH INSURANCE MATCHING  | 482,400.00                    | 482,400.00                    | 0.00       |
| 1010 WORKMEN'S COMPENSATION     | 53,457.25                     | 56,659.75                     | 3,202.50   |
| 1011 UNEMPLOYMENT COMPENSATION  | 14,622.60                     | 16,305.66                     | 1,683.06   |
| 1016 LIFE INSURANCE             | 4,896.00                      | 4,896.00                      | 0.00       |
| 1019 DENTAL / VISION            | 19,249.92                     | 19,249.92                     | 0.00       |
| <b>TOTAL PERSONAL SERVICES</b>  | <u>3,143,398.73</u>           | <u>3,443,949.15</u>           | 300,550.42 |
| <b>SUPPLIES</b>                 |                               |                               |            |
| <i>SUPPLIES</i>                 |                               |                               |            |
| 2001 GENERAL SUPPLIES           | 35,000.00                     | 35,000.00                     | 0.00       |
| 2003 JANITORIAL SUPPLIES        | 36,000.00                     | 50,000.00                     | 14,000.00  |
| 2005 FOOD                       | 520,000.00                    | 576,000.00                    | 56,000.00  |
| 2011 CHEMICALS & CLEANING       | 40,000.00                     | 42,000.00                     | 2,000.00   |
| 2012 HYGIENE                    | 35,000.00                     | 43,000.00                     | 8,000.00   |

3407.0421  
 CRIMINAL JUSTICE  
 SALES TAX

FAULKNER COUNTY  
 APPLICATION FOR APPROPRIATION

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

| <u>BUDGET LINE ITEM</u>  | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference         |
|--|-------------------------------|-------------------------------|--------------------|
| 2013 MISC KITCHEN SUPPLIES                                       | 40,000.00                     | 40,000.00                     | 0.00               |
| 2014 CLOTHING & UNIFORMS (INMATES)                               | 18,000.00                     | 18,000.00                     | 0.00               |
| <i>REPAIR &amp; MAINTENANCE SUPPLIES</i>                         |                               |                               |                    |
| 2020 BUILDING MATERIALS & SUPPLIES                               | 15,000.00                     | 15,000.00                     | 0.00               |
| 2021 PAINTS & METALS   | 1,500.00                      | 2,000.00                      | 500.00             |
| 2022 PLUMBING & ELECTRICAL                                       | 50,000.00                     | 40,000.00                     | -10,000.00         |
| 2023 PARTS & REPAIRS   | 90,000.00                     | 95,000.00                     | 5,000.00           |
| 2024 MAINTENANCE & SERVICE CONTRACTS                             | 65,000.00                     | 60,000.00                     | -5,000.00          |
| <b>TOTAL SUPPLIES</b>  | <b>945,500.00</b>             | <b>1,016,000.00</b>           | <b>70,500.00</b>   |
| <b>OTHER SERVICES &amp; CHARGES</b>                              |                               |                               |                    |
| <i>PROFESSIONAL SERVICES</i>                                     |                               |                               |                    |
| 3006 MEDICAL, DENTAL, HOSPITAL                                   | 15,000.00                     | 15,000.00                     | 0.00               |
| 3009 OTHER PROFESSIONAL SERVICES                                 | 162,800.00                    | 0.00                          | -162,800.00        |
| <i>COMMUNICATIONS</i>  |                               |                               |                    |
| 3020 TELEPHONE & FAX - LANDLINE                                  | 35,000.00                     | 34,000.00                     | -1,000.00          |
| 3031 COMMON CARRIER  | 64,000.00                     | 20,000.00                     | -44,000.00         |
| <i>UTILITIES</i>   |                               |                               |                    |
| 3069 UTILITIES - ELECT, GAS, WATER, WASTE,<br>INTERNET, CABLE TV | 410,000.00                    | 414,000.00                    | 4,000.00           |
| <i>RENTALS &amp; LEASES (NOT LEASE PURCHASE)</i>                 |                               |                               |                    |
| 3191 PRISONER HOUSING  | 22,000.00                     | 22,000.00                     | 0.00               |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b>                        | <b>708,800.00</b>             | <b>505,000.00</b>             | <b>-203,800.00</b> |
| <b>TOTAL CJST ( JAIL)</b>  | <b>\$4,797,698.73</b>         | <b>\$4,964,949.15</b>         | <b>167,250.42</b>  |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3407.0436  
DEPUTIES /  
DISPATCHERS  
(SHERIFF)

CALENDAR YEAR: 2024    BUDGET                    \$2,306,221.15

FUND: 3407    CRIMINAL JUSTICE SALES TAX

DEPARTMENT: 0436    DEPUTIES / DISPATCHERS (SHERIFF)

| <u>BUDGET LINE ITEM</u>             | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|-------------------------------------|-------------------------------|-------------------------------|------------|
| <b>PERSONAL SERVICES</b>            |                               |                               |            |
| 1001 SALARIES, FULL - TIME          | <u>\$554,086.00</u>           | <u>\$587,331.16</u>           | 33,245.16  |
| DEPUTY - 1179                       | <u>43,264.00</u>              | <u>45,859.84</u>              | 2,595.84   |
| DEPUTY - 1208                       | <u>43,264.00</u>              | <u>45,859.84</u>              | 2,595.84   |
| ENTRY LEVEL DEPUTY - 1210           | <u>42,182.40</u>              | <u>44,713.34</u>              | 2,530.94   |
| DEPUTY - 1211                       | <u>43,264.00</u>              | <u>45,859.84</u>              | 2,595.84   |
| DEPUTY - 1212                       | <u>43,264.00</u>              | <u>45,859.84</u>              | 2,595.84   |
| DEPUTY - 1213                       | <u>43,264.00</u>              | <u>45,859.84</u>              | 2,595.84   |
| PATROL - SGT - 1214                 | <u>49,727.60</u>              | <u>52,711.26</u>              | 2,983.66   |
| DISPATCHER - 1215                   | <u>37,315.20</u>              | <u>39,554.11</u>              | 2,238.91   |
| DEPUTY -1216                        | <u>43,264.00</u>              | <u>45,859.84</u>              | 2,595.84   |
| DISPATCHER - 1290                   | <u>37,315.20</u>              | <u>39,554.11</u>              | 2,238.91   |
| DEPUTY - 1291                       | <u>43,264.00</u>              | <u>45,859.84</u>              | 2,595.84   |
| CID ADMIN / EVIDENCE OFFICER - 1334 | <u>38,937.60</u>              | <u>41,273.86</u>              | 2,336.26   |
| BAILIFF SUPERVISOR-SGT - 1336       | <u>45,760.00</u>              | <u>48,505.60</u>              | 2,745.60   |
| 1005 OVERTIME                       | <u>35,000.00</u>              | <u>35,000.00</u>              | 0.00       |
| 1006 SOCIAL SECURITY MATCHING       | <u>45,065.08</u>              | <u>47,608.33</u>              | 2,543.25   |
| 1007 RETIREMENT MATCHING            | <u>90,247.98</u>              | <u>95,341.13</u>              | 5,093.15   |
| 1009 HEALTH INSURANCE MATCHING      | <u>130,650.00</u>             | <u>130,650.00</u>             | 0.00       |
| 1010 WORKMEN'S COMPENSATION         | <u>13,769.53</u>              | <u>14,602.70</u>              | 833.17     |



3407.0436  
 DEPUTIES /  
 DISPATCHERS

FAULKNER COUNTY  
 APPLICATION FOR APPROPRIATION

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

| <u>BUDGET LINE ITEM</u>                         | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---|-------------------------------|-------------------------------|------------|
| 1011 UNEMPLOYMENT COMPENSATION                  | <u>4,123.60</u>               | <u>4,356.32</u>               | 232.72     |
| 1016 LIFE INSURANCE                             | <u>1,326.00</u>               | <u>1,326.00</u>               | 0.00       |
| 1019 DENTAL / VISION                            | <u>5,213.52</u>               | <u>5,213.52</u>               | 0.00       |
| <b>TOTAL PERSONAL SERVICES</b>                  | <b><u>879,481.71</u></b>      | <b><u>921,429.16</u></b>      | 41,947.45  |
| <b>SUPPLIES</b>                                 |                               |                               |            |
| <i>SUPPLIES</i>                                 |                               |                               |            |
| 2001 GENERAL SUPPLIES                           | <u>29,600.00</u>              | <u>29,000.00</u>              | -600.00    |
| 2002 SMALL EQUIPMENT - PURCHASE                 | <u>20,000.00</u>              | <u>24,000.00</u>              | 4,000.00   |
| 2006 CLOTHING & UNIFORMS (EMPLOYEES)            | <u>5,000.00</u>               | <u>5,000.00</u>               | 0.00       |
| 2007 FUEL, OIL, & LUBRICANTS                    | <u>360,000.00</u>             | <u>384,000.00</u>             | 24,000.00  |
| 2008 TIRES & TUBES                              | <u>35,000.00</u>              | <u>35,000.00</u>              | 0.00       |
| <i>REPAIR &amp; MAINTENANCE SUPPLIES</i>        |                               |                               |            |
| 2032 PARTS & REPAIRS - VEHICLES                 | <u>80,000.00</u>              | <u>130,000.00</u>             | 50,000.00  |
| <b>TOTAL SUPPLIES</b>                           | <b><u>529,600.00</u></b>      | <b><u>607,000.00</u></b>      | 77,400.00  |
| <b>OTHER SERVICES &amp; CHARGES</b>             |                               |                               |            |
| <i>PROFESSIONAL SERVICES</i>                    |                               |                               |            |
| 3009 OTHER PROFESSIONAL SERVICES                | <u>15,000.00</u>              | <u>22,000.00</u>              | 7,000.00   |
| <i>COMMUNICATIONS</i>                           |                               |                               |            |
| 3020 TELEPHONE & FAX - LANDLINE                 | <u>2,000.00</u>               | <u>1,400.00</u>               | -600.00    |
| <i>ADVERTISING &amp; PUBLICATIONS</i>           |                               |                               |            |
| 3040 ADVERTISING & PUBLICATIONS                 | <u>500.00</u>                 | <u>500.00</u>                 | 0.00       |
| <i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i> |                               |                               |            |
| 3052 FIRE & EXTENDED COVERAGE                   | <u>41,017.68</u>              | <u>59,662.08</u>              | 18,644.40  |
| 3053 FLEET LIABILITY                            | <u>60,000.00</u>              | <u>65,000.00</u>              | 5,000.00   |
| 3054 OTHER SUNDRY INSURANCE                     | <u>96,129.91</u>              | <u>96,129.91</u>              | 0.00       |



FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3407.0436  
DEPUTIES /  
DISPATCHERS  
(SHERIFF)

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

| <u>BUDGET LINE ITEM</u>  | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|--|-------------------------------|-------------------------------|------------|
| <i>UTILITIES</i>   |                               |                               |            |
| 3069 UTILITIES - ELECT, GAS, WATER, WASTE,<br>INTERNET, CABLE TV | 22,500.00                     | 28,000.00                     | 5,500.00   |
| <i>MISCELLANEOUS</i>   |                               |                               |            |
| 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS                          | 200.00                        | 100.00                        | -100.00    |
| 3093 MISC. LAW ENFORCEMENT                                       | 75,000.00                     | 75,000.00                     | 0.00       |
| 3094 MEALS & LODGING   | 10,000.00                     | 10,000.00                     | 0.00       |
| 3101 TRAINING & EDUCATION  | 13,000.00                     | 15,000.00                     | 2,000.00   |
| 3102 COMPUTER SOFTWARE, SUPPORT,<br>& MAINTENANCE AGREEMENT      | 10,000.00                     | 10,000.00                     | 0.00       |
| 3188 TOWING  | 1,000.00                      | 1,000.00                      | 0.00       |
| 3199 DRUG BUY MONEY  | 10,000.00                     | 10,000.00                     | 0.00       |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b>                        | <u>356,347.59</u>             | <u>393,791.99</u>             | 37,444.40  |
| <b>CAPITAL OUTLAY</b>  |                               |                               |            |
| 4004 MACHINERY & EQUIPMENT                                       | 56,000.00                     | 64,000.00                     | 8,000.00   |
| 4005 VEHICLES  | 300,000.00                    | 320,000.00                    | 20,000.00  |
| <b>TOTAL CAPITAL OUTLAY</b>                                      | <u>356,000.00</u>             | <u>384,000.00</u>             | 28,000.00  |
| <b>TOTAL CJST (SHERIFF)</b>                                      | <u>\$2,121,429.30</u>         | <u>\$2,306,221.15</u>         | 184,791.85 |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3407.0445  
COPS GRANT

CALENDAR YEAR: 2024    BUDGET                    \$421,195.56

FUND: 3407    CRIMINAL JUSTICE SALES TAX

DEPARTMENT: 0445    COPS GRANT

| <u>BUDGET LINE ITEM</u>        | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|--------------------------------|-------------------------------|-------------------------------|------------|
| <b>PERSONAL SERVICES</b>       |                               |                               |            |
| 1001 SALARIES, FULL-TIME       | <u>\$253,094.40</u>           | <u>\$268,280.04</u>           | 15,185.64  |
| ENTRY LEVEL DEPUTY - 1301      | <u>42,182.40</u>              | <u>44,713.34</u>              | 2,530.94   |
| ENTRY LEVEL DEPUTY - 1302      | <u>42,182.40</u>              | <u>44,713.34</u>              | 2,530.94   |
| ENTRY LEVEL DEPUTY - 1303      | <u>42,182.40</u>              | <u>44,713.34</u>              | 2,530.94   |
| ENTRY LEVEL DEPUTY - 1304      | <u>42,182.40</u>              | <u>44,713.34</u>              | 2,530.94   |
| ENTRY LEVEL DEPUTY - 1305      | <u>42,182.40</u>              | <u>44,713.34</u>              | 2,530.94   |
| ENTRY LEVEL DEPUTY - 1306      | <u>42,182.40</u>              | <u>44,713.34</u>              | 2,530.94   |
| 1005 OVERTIME                  | <u>13,000.00</u>              | <u>17,000.00</u>              | 4,000.00   |
| 1006 SOCIAL SECURITY MATCHING  | <u>20,356.22</u>              | <u>21,823.92</u>              | 1,467.70   |
| 1007 RETIREMENT MATCHING       | <u>40,765.66</u>              | <u>43,704.90</u>              | 2,939.24   |
| 1009 HEALTH INSURANCE MATCHING | <u>60,300.00</u>              | <u>60,300.00</u>              | 0.00       |
| 1010 WORKMEN'S COMPENSATION    | <u>4,789.75</u>               | <u>5,071.50</u>               | 281.75     |
| 1011 UNEMPLOYMENT COMPENSATION | <u>1,862.66</u>               | <u>1,996.96</u>               | 134.30     |
| 1016 LIFE INSURANCE            | <u>612.00</u>                 | <u>612.00</u>                 | 0.00       |
| 1019 DENTAL / VISION           | <u>2,406.24</u>               | <u>2,406.24</u>               | 0.00       |
| <b>TOTAL PERSONAL SERVICES</b> | <u><u>397,186.93</u></u>      | <u><u>421,195.56</u></u>      | 24,008.63  |
| <b>TOTAL COPS GRANT</b>        | <u><u>\$397,186.93</u></u>    | <u><u>\$421,195.56</u></u>    | 24,008.63  |



FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3412.0412  
JUVENILE  
COURT PROGRAM

CALENDAR YEAR: 2024    BUDGET                              \$919.00          

FUND: 3412    JUVENILE COURT PROGRAM

DEPARTMENT: 0412    JUVENILE COURT PROGRAM

| <u>BUDGET LINE ITEM</u>                   | <u>APPROPRIATION<br/>2023</u>             | <u>APPROPRIATION<br/>2024</u>           | Difference  |
|---|---|---|-------------|
| <b>SUPPLIES</b>                           |   |   |             |
| <i>SUPPLIES</i>                           |   |   |             |
| 2001 GENERAL SUPPLIES                     | <u>          \$1,118.34          </u>     | <u>          \$348.96          </u>     | -769.38     |
| 2005 FOOD                                 | <u>          127.01          </u>         | <u>          327.01          </u>       | 200.00      |
| <b>TOTAL SUPPLIES</b>                     | <u>          1,245.35          </u>       | <u>          675.97          </u>       | -569.38     |
| <b>OTHER SERVICES &amp; CHARGES</b>       |   |   |             |
| <i>COMMUNICATIONS</i>                     |   |   |             |
| 3009 OTHER PROFESSIONAL SERVICES          | <u>          0.00          </u>           | <u>          243.03          </u>       | 243.03      |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b> | <u>          0.00          </u>           | <u>          243.03          </u>       | 243.03      |
| <br><b>TOTAL JUVENILE COURT PROGRAM</b>   | <br><u>          \$1,245.35          </u> | <br><u>          \$919.00          </u> | <br>-326.35 |



FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3413.0801  
SOIL  
CONSERVATION

CALENDAR YEAR: 2024 BUDGET REQUEST \$93,560.00

FUND: 3413 SOIL CONSERVATION

DEPARTMENT: 0801 SOIL CONSERVATION

| <u>BUDGET LINE ITEM</u>  | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|--|-------------------------------|-------------------------------|------------|
| <b>SUPPLIES</b>  |                               |                               |            |
| <i>SUPPLIES</i>  |                               |                               |            |
| 2001 GENERAL SUPPLIES  | <u>\$3,950.00</u>             | <u>\$3,950.00</u>             | 0.00       |
| 2002 SMALL EQUIPMENT - PURCHASE                                  | <u>500.00</u>                 | <u>500.00</u>                 | 0.00       |
| 2005 FOOD  | <u>1,200.00</u>               | <u>0.00</u>                   | -1,200.00  |
| <i>REPAIR &amp; MAINTENANCE SUPPLIES</i>                         |                               |                               |            |
| 2023 PARTS & REPAIR  | <u>6,000.00</u>               | <u>6,000.00</u>               | 0.00       |
| <b>TOTAL SUPPLIES</b>  | <u><u>11,650.00</u></u>       | <u><u>10,450.00</u></u>       | -1,200.00  |
| <b>OTHER SERVICES &amp; CHARGES</b>                              |                               |                               |            |
| <i>PROFESSIONAL SERVICES</i>                                     |                               |                               |            |
| 3009 OTHER PROFESSIONAL SERVICES                                 | <u>38,280.00</u>              | <u>45,760.00</u>              | 7,480.00   |
| <i>COMMUNICATIONS</i>  |                               |                               |            |
| 3020 TELEPHONE & FAX - LANDLINE                                  | <u>0.00</u>                   | <u>0.00</u>                   | 0.00       |
| 3021 POSTAGE   | <u>150.00</u>                 | <u>150.00</u>                 | 0.00       |
| <i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>                  |                               |                               |            |
| 3053 FLEET LIABILITY   | <u>2,152.00</u>               | <u>1,500.00</u>               | -652.00    |
| <i>UTILITIES</i>   |                               |                               |            |
| 3069 UTILITIES - ELECT, GAS, WATER, WASTE,<br>INTERNET, CABLE TV | <u>1,200.00</u>               | <u>1,200.00</u>               | 0.00       |
| <i>RENTALS &amp; LEASES (NOT LEASE PURCHASE)</i>                 |                               |                               |            |
| 3070 RENT - LAND & BUILDINGS                                     | <u>0.00</u>                   | <u>0.00</u>                   | 0.00       |
| <i>MISCELLANEOUS</i>   |                               |                               |            |
| 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS                          | <u>125.00</u>                 | <u>1,400.00</u>               | 1,275.00   |
| 3100 OTHER MISCELLANEOUS   | <u>100.00</u>                 | <u>100.00</u>                 | 0.00       |
| 3101 TRAINING & EDUCATION  | <u>220.00</u>                 | <u>0.00</u>                   | -220.00    |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b>                        | <u><u>42,227.00</u></u>       | <u><u>50,110.00</u></u>       | 7,883.00   |

3413.0801  
SOIL  
CONSERVATION

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0801 SOIL CONSERVATION

| <u>BUDGET LINE ITEM</u>        | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|--------------------------------|-------------------------------|-------------------------------|------------|
| <b>CAPITAL OUTLAY</b>          |                               |                               |            |
| 4004 MACHINERY & EQUIPMENT     | <u>3,000.00</u>               | <u>33,000.00</u>              | 30,000.00  |
| <b>TOTAL CAPITAL OUTLAY</b>    | <u>3,000.00</u>               | <u>33,000.00</u>              | 30,000.00  |
| <br>                           |                               |                               |            |
| <b>TOTAL SOIL CONSERVATION</b> | <u>\$56,877.00</u>            | <u>\$93,560.00</u>            | 36,683.00  |

FAULKNER COUNTY  
 APPLICATION FOR  
 APPROPRIATION

3414.0806  
 EXTENSION  
 OFFICE

CALENDAR YEAR: 2024 BUDGET REQUEST \$66,636.00

FUND: 3414 EXTENSION OFFICE

DEPARTMENT: 0806 EXTENSION OFFICE

| <u>BUDGET LINE ITEM</u>  | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|--|-------------------------------|-------------------------------|------------|
| <b>OTHER SERVICES &amp; CHARGES</b>                              |                               |                               |            |
| <i>PROFESSIONAL SERVICES</i>                                     |                               |                               |            |
| 3009 OTHER PROFESSIONAL SERVICES                                 | <u>\$51,897.66</u>            | <u>\$51,897.66</u>            | 0.00       |
| <i>COMMUNICATIONS</i>  |                               |                               |            |
| 3020 TELEPHONE & FAX - LANDLINE                                  | <u>850.00</u>                 | <u>850.00</u>                 | 0.00       |
| <i>UTILITIES</i>   |                               |                               |            |
| 3069 UTILITIES - ELECT, GAS, WATER, WASTE,<br>INTERNET, CABLE TV | <u>13,888.34</u>              | <u>13,888.34</u>              | 0.00       |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b>                        | <u><u>66,636.00</u></u>       | <u><u>66,636.00</u></u>       | 0.00       |
| <b>TOTAL EXTENSION OFFICE</b>                                    | <u><u>\$66,636.00</u></u>     | <u><u>\$66,636.00</u></u>     | 0.00       |





FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3505.0434  
JUVENILE  
COURT GRANTS

CALENDAR YEAR: 2024    BUDGET                    \$40,000.00

FUND: 3505    JUVENILE COURT GRANTS

DEPARTMENT: 0434    JUVENILE COURT GRANTS

| <u>BUDGET LINE ITEM</u>                   | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---|-------------------------------|-------------------------------|------------|
| <b>PERSONAL SERVICES</b>                  |                               |                               |            |
| 1002 SALARIES, PART-TIME - 1327           | \$14,930.00                   | \$0.00                        | -14,930.00 |
| 1005 OVERTIME                             | 0.00                          | 8,359.00                      | 8,359.00   |
| 1006 SOCIAL SECURITY MATCHING             | 1,142.15                      | 639.46                        | -502.69    |
| 1007 RETIREMENT MATCHING                  | 2,287.28                      | 1,280.60                      | -1,006.68  |
| 1010 WORKMEN'S COMPENSATION               | 30.17                         | 0.00                          | -30.17     |
| 1011 UNEMPLOYMENT COMPENSATION            | 104.51                        | 58.51                         | -46.00     |
| <b>TOTAL PERSONAL SERVICES</b>            | 18,494.11                     | 10,337.57                     | -8,156.54  |
| <b>SUPPLIES</b>                           |                               |                               |            |
| <i>SUPPLIES</i>                           |                               |                               |            |
| 2001 GENERAL SUPPLIES                     | \$4,255.45                    | \$12,000.00                   | 7,744.55   |
| 2002 SMALL EQUIPMENT                      | \$13,000.00                   | \$0.00                        | -13,000.00 |
| 2005 FOOD                                 | 4,901.77                      | 5,000.00                      | 98.23      |
| <b>TOTAL SUPPLIES</b>                     | 22,157.22                     | 17,000.00                     | -5,157.22  |
| <b>OTHER SERVICES &amp; CHARGES</b>       |                               |                               |            |
| <i>PROFESSIONAL SERVICES</i>              |                               |                               |            |
| 3009 OTHER PROFESSIONAL SERVICES          | 5,317.51                      | 6,662.43                      | 1,344.92   |
| <i>TRANSPORTATION</i>                     |                               |                               |            |
| 3030 TRAVEL                               | 1,538.78                      | 2,000.00                      | 461.22     |
| <i>MISCELLANEOUS</i>                      |                               |                               |            |
| 3094 MEALS & LODGING                      | 1,888.83                      | 2,000.00                      | 111.17     |
| 3101 TRAINING & EDUCATION                 | 1,969.94                      | 2,000.00                      | 30.06      |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b> | 10,715.06                     | 12,662.43                     | 1,947.37   |
| <b>TOTAL JUVENILE COURT GRANTS</b>        | \$51,366.39                   | \$40,000.00                   | -11,366.39 |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3508.0443  
JUVENILE  
PASS THROUGH  
GRANT

CALENDAR YEAR: 2024    BUDGET                              \$0.00          

FUND: 3508    JUVENILE PASS THROUGH GRANT

DEPARTMENT: 0443    JUVENILE PASS THROUGH GRANT

| <u>BUDGET LINE ITEM</u>                      | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|--|-------------------------------|-------------------------------|------------|
| <b>PERSONAL SERVICES</b>                     |                               |                               |            |
| 1005 OVERTIME & OTHER PREMIUM                | \$0.00                        | \$0.00                        | 0.00       |
| 1006 SOCIAL SECURITY MATCHING                | 0.00                          | 0.00                          | 0.00       |
| 1007 RETIREMENT MATCHING                     | 0.00                          | 0.00                          | 0.00       |
| 1011 UNEMPLOYMENT COMPENSATION               | 0.00                          | 0.00                          | 0.00       |
| <b>TOTAL PERSONAL SERVICES</b>               | 0.00                          | 0.00                          | 0.00       |
| <b>TOTAL JUVENILE<br/>PASS THROUGH GRANT</b> | \$0.00                        | \$0.00                        | \$0.00     |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3509.0441  
JUVENILE  
ACCOUNTABILITY  
BLOCK GRANT

CALENDAR YEAR: 2024    BUDGET                              \$0.00          

FUND: 3509    JUVENILE ACCOUNTABILITY BLOCK GRANT

DEPARTMENT: 0441    JUVENILE ACCOUNTABILITY BLOCK GRANT

| <b>BUDGET LINE ITEM</b>                                    | <b>APPROPRIATION<br/>2023</b> | <b>APPROPRIATION<br/>2024</b> | Difference |
|--|-------------------------------|-------------------------------|------------|
| <b>SUPPLIES</b>  |                               |                               |            |
| <i>SUPPLIES</i>  |                               |                               |            |
| 2001 GENERAL SUPPLIES                                      | <u>\$0.00</u>                 | <u>\$0.00</u>                 | 0.00       |
| <b>TOTAL SUPPLIES</b>                                      | <u>0.00</u>                   | <u>0.00</u>                   | 0.00       |
| <b>OTHER SERVICES &amp; CHARGES</b>                        |                               |                               |            |
| <i>PROFESSIONAL SERVICES</i>                               |                               |                               |            |
| 3007 DRUG TESTING  | <u>0.00</u>                   | <u>0.00</u>                   | 0.00       |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b>                  | <u>0.00</u>                   | <u>0.00</u>                   | 0.00       |
| <b>TOTAL JUVENILE ACCOUNTABILITY<br/>      BLOCK GRANT</b> | <u>\$0.00</u>                 | <u>\$0.00</u>                 | 0.00       |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3511.0511  
COURT SECURITY  
GRANT

CALENDAR YEAR: 2024    BUDGET REQUEST        \$0.00    

FUND: 3511    CIRCUIT / DISTRICT COURT GRANT

DEPARTMENT: 0511    COURT SECURITY GRANT

| <b>BUDGET LINE ITEM</b>               | <b>APPROPRIATION<br/>2020</b> | <b>APPROPRIATION<br/>2024</b> | Difference |
|---------------------------------------|-------------------------------|-------------------------------|------------|
| <b>SUPPLIES</b>                       |                               |                               |            |
| <i>SUPPLIES</i>                       |                               |                               |            |
| 3093 MISCELLANEOUS LAW ENFORCEMENT    | <u>    \$0.00    </u>         | <u>    \$0.00    </u>         | 0.00       |
| <b>TOTAL SUPPLIES</b>                 | <u>    0.00    </u>           | <u>    0.00    </u>           | 0.00       |
| <b>CAPITAL OUTLAY</b>                 |                               |                               |            |
| 4004 MACHINERY & EQUIPMENT            | <u>    0.00    </u>           | <u>    0.00    </u>           | 0.00       |
| <b>TOTAL CAPITAL OUTLAY</b>           | <u>    0.00    </u>           | <u>    0.00    </u>           | 0.00       |
| <br><b>TOTAL COURT SECURITY GRANT</b> | <u>    \$0.00    </u>         | <u>    \$0.00    </u>         | 0.00       |





FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3514.0434  
JUVENILE  
COURT GRANTS

CALENDAR YEAR: 2024    BUDGET                    \$1,094.17

FUND: 3514    JUVENILE COURT GRANTS

DEPARTMENT: 0434    JUVENILE COURT GRANTS

| <u>BUDGET LINE ITEM</u>                   | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---|-------------------------------|-------------------------------|------------|
| <b>SUPPLIES</b>                           |                               |                               |            |
| <i>SUPPLIES</i>                           |                               |                               |            |
| 2001 GENERAL SUPPLIES                     | \$258.13                      | \$245.32                      | -12.81     |
| 2002 SMALL EQUIPMENT                      | 745.32                        | 498.85                        | -246.47    |
| <b>TOTAL SUPPLIES</b>                     | 1,003.45                      | 744.17                        | -259.28    |
| <b>OTHER SERVICES &amp; CHARGES</b>       |                               |                               |            |
| <i>MISCELLANEOUS</i>                      |                               |                               |            |
| 3090 DUES, MEMBERSHIPS & SUBSCRIPTIONS    | 350.00                        | 350.00                        | 0.00       |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b> | 350.00                        | 350.00                        | 0.00       |
| <b>TOTAL JUVENILE COURT GRANTS</b>        | \$1,353.45                    | \$1,094.17                    | -259.28    |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3515.0442  
JUVENILE  
DRUG COURT  
GRANT

CALENDAR YEAR: 2024 BUDGET \$0.00

FUND: 3515 JUVENILE DRUG COURT GRANT

DEPARTMENT: 0442 JUVENILE DRUG COURT GRANT

| <u>BUDGET LINE ITEM</u>                         | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference    |
|---|-------------------------------|-------------------------------|---------------|
| <b>SUPPLIES</b>                                 |                               |                               |               |
| <i>SUPPLIES</i>                                 |                               |                               |               |
| 2001 GENERAL SUPPLIES                           | <u>\$995.00</u>               | <u>\$0.00</u>                 | -995.00       |
| 2005 FOOD                                       | <u>222.89</u>                 | <u>0.00</u>                   | -222.89       |
| <b>TOTAL SUPPLIES</b>                           | <u><u>1,217.89</u></u>        | <u><u>0.00</u></u>            | -1,217.89     |
| <b>OTHER SERVICES &amp; CHARGES</b>             |                               |                               |               |
| <i>PROFESSIONAL SERVICES</i>                    |                               |                               |               |
| 3007 DRUG TESTING                               | <u>433.10</u>                 | <u>0.00</u>                   | -433.10       |
| 3009 OTHER PROFESSIONAL SERVICES                | <u>1,919.00</u>               | <u>0.00</u>                   | -1,919.00     |
| 3101 TRAINING / EDUCATION                       | <u>500.00</u>                 | <u>0.00</u>                   | -500.00       |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b>       | <u><u>2,852.10</u></u>        | <u><u>0.00</u></u>            | -2,852.10     |
| <br><b>TOTAL JUVENILE DRUG<br/>COURT GRANTS</b> | <br><u><u>\$0.00</u></u>      | <br><u><u>\$0.00</u></u>      | <br>-4,069.99 |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3516.0445  
LLEBG  
GRANT

CALENDAR YEAR: 2024    BUDGET REQUEST    \$0.00

FUND: 3516    LLEBG GRANT

DEPARTMENT: 0445    LLEBG GRANT

| <u>BUDGET LINE ITEM</u>  | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|--------------------------|-------------------------------|-------------------------------|------------|
| <b>SUPPLIES</b>          |                               |                               |            |
| <i>SUPPLIES</i>          |                               |                               |            |
| 2006 CLOTHING & UNIFORMS | <u>\$0.00</u>                 | <u>\$0.00</u>                 | 0.00       |
| <b>TOTAL SUPPLIES</b>    | <u>0.00</u>                   | <u>0.00</u>                   | 0.00       |
| <b>TOTAL LLEBG GRANT</b> | <u>\$0.00</u>                 | <u>\$0.00</u>                 | 0.00       |



FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3517.0444  
JUVENILE  
OFFICER GRANT

CALENDAR YEAR: 2024    BUDGET                    \$3,784.56

FUND: 3517    JUVENILE OFFICER GRANT

DEPARTMENT: 0444    JUVENILE OFFICER GRANT

| <u>BUDGET LINE ITEM</u>                     | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference    |
|---|-------------------------------|-------------------------------|---------------|
| <b>PERSONAL SERVICES</b>                    |                               |                               |               |
| 1005 OVERTIME & OTHER PREMIUM               | <u>\$8,798.41</u>             | <u>\$3,060.21</u>             | -5,738.20     |
| 1006 SOCIAL SECURITY MATCHING               | <u>673.08</u>                 | <u>234.11</u>                 | -438.97       |
| 1007 RETIREMENT MATCHING                    | <u>1,347.92</u>               | <u>468.82</u>                 | -879.10       |
| 1011 UNEMPLOYMENT COMPENSATION              | <u>61.59</u>                  | <u>21.42</u>                  | -40.17        |
| <b>TOTAL PERSONAL SERVICES</b>              | <u><u>10,881.00</u></u>       | <u><u>3,784.56</u></u>        | -7,096.44     |
| <br><b>TOTAL JUVENILE<br/>OFFICER GRANT</b> | <br><u><u>\$10,881.00</u></u> | <br><u><u>\$3,784.56</u></u>  | <br>-7,096.44 |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3526.0400  
PUBLIC SAFETY  
EQUIPMENT GRANT  
SHERIFF

CALENDAR YEAR: 2024    BUDGET                        \$0.00    

FUND: 3526    PUBLIC SAFETY EQUIPMENT GRANT FUND

DEPARTMENT: 0400    SHERIFF

| <u>BUDGET LINE ITEM</u>                   | <u>APPROPRIATION<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---|-------------------------------|-------------------------------|------------|
| <b>OTHER SERVICES &amp; CHARGES</b>       |                               |                               |            |
| <i>MISCELLANEOUS</i>                      |                               |                               |            |
| 3093 MISC. LAW ENFORCEMENT                | <u>    \$0.00    </u>         | <u>    \$0.00    </u>         | 0.00       |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b> | <u>    0.00    </u>           | <u>    0.00    </u>           | 0.00       |
| <b>CAPITAL OUTLAY</b>                     |                               |                               |            |
| 4004 MACHINERY & EQUIPMENT                | <u>    0.00    </u>           | <u>    0.00    </u>           | 0.00       |
| <b>TOTAL CAPITAL OUTLAY</b>               | <u>    0.00    </u>           | <u>    0.00    </u>           | 0.00       |
| <b>TOTAL JAG GRANT</b>                    | <u>    \$0.00    </u>         | <u>    \$0.00    </u>         | 0.00       |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3527.0450  
ARORP ORT FUND  
SHERIFF

CALENDAR YEAR: 2024 BUDGET \$122,987.78

FUND: 3527 ARORP ORT FUND

DEPARTMENT: 0450 ARORP ORT (SHERIFF)

| <u>BUDGET LINE ITEM</u>                   | <u>APPROPRIATION<br/>2023</u> | <u>Ordinance/Amended<br/>2023</u> | <u>Amended<br/>2023</u>                            | <u>APPROPRIATION<br/>2024</u> | Difference |
|---|-------------------------------|-----------------------------------|--|-------------------------------|------------|
| <b>PERSONAL SERVICES</b>                  |                               |                                   |  |                               |            |
| 1001 SALARIES, FULL-TIME                  | \$0.00                        | \$23,377.36                       | \$23,377.36  | \$80,534.90                   | 57,157.54  |
| INVESTIGATOR - 1101                       | 0.00                          | 14,146.56                         | 14,146.56<br><small>Ord. 23-26 \$45,976.32</small> | 48,734.90                     | 34,588.34  |
| PEER RECOVERY SPECIALIST - 1102           | 0.00                          | 9,230.80                          | 9,230.80<br><small>Ord. 23-26 \$30,000.00</small>  | 31,800.00                     | 22,569.20  |
| 1006 SOCIAL SECURITY MATCHING             | 0.00                          | 1,788.37                          | 1,788.37   | 6,160.92                      | 4,372.55   |
| 1007 RETIREMENT MATCHING                  | 0.00                          | 3,581.42                          | 3,581.42   | 12,337.95                     | 8,756.53   |
| 1009 HEALTH INSURANCE MATCHING            | 0.00                          | 6,700.00                          | 6,700.00   | 20,100.00                     | 13,400.00  |
| 1010 WORKMEN'S COMPENSATION               | 0.00                          | 656.15                            | 656.15   | 2,284.19                      | 1,628.04   |
| 1011 UNEMPLOYMENT COMPENSATION            | 0.00                          | 163.65                            | 163.65   | 563.74                        | 400.09     |
| 1016 LIFE INSURANCE                       | 0.00                          | 68.00                             | 68.00  | 204.00                        | 136.00     |
| 1019 DENTAL / VISION                      | 0.00                          | 267.36                            | 267.36   | 802.08                        | 534.72     |
| <b>TOTAL PERSONAL SERVICES</b>            | <u>0.00</u>                   | <u>36,602.31</u>                  | <u>36,602.31</u>                                   | <u>122,987.78</u>             | 86,385.47  |
| <b>OTHER SERVICES &amp; CHARGES</b>       |                               |                                   |  |                               |            |
| <i>MISCELLANEOUS</i>                      |                               |                                   |  |                               |            |
| 3093 MISC. LAW ENFORCEMENT                | \$0.00                        | 18,964.34                         | 18,964.34  | 0.00                          | -18,964.34 |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b> | <u>0.00</u>                   | <u>18,964.34</u>                  | <u>18,964.34</u>                                   | <u>0.00</u>                   |            |
| <b>TOTAL ARORP ORT (SHERIFF)</b>          | <u>\$0.00</u>                 | <u>\$55,566.65</u>                | <u>\$55,566.65</u>                                 | <u>\$122,987.78</u>           | 67,421.13  |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3528.0403  
PEER SERVICES  
SPECIALTY COURT

CALENDAR YEAR: 2024 BUDGET \$0.00

FUND: 3528 PEER SERVICES SPECIALTY COURT

DEPARTMENT: 0403 CIRCUIT COURT 3RD DIVISION

| <u>BUDGET LINE ITEM</u>                 | <u>APPROPRIATION<br/>2023</u> | <u>Ordinance/Amended<br/>2023</u> | <u>Amended<br/>2023</u> | <u>APPROPRIATION<br/>2024</u> | Difference |
|---|-------------------------------|-----------------------------------|-------------------------|-------------------------------|------------|
| <b>PERSONAL SERVICES</b>                |                               |                                   |                         |                               |            |
| 1001 SALARIES, FULL-TIME                | \$0.00                        | \$7,269.18                        | \$7,269.18              | \$0.00                        | -7,269.18  |
| ???? - 1095                             | 0.00                          | 7,269.18                          | 7,269.18                | 0.00                          | -7,269.18  |
| 1006 SOCIAL SECURITY MATCHING           | 0.00                          | 556.09                            | 556.09                  | 0.00                          | -556.09    |
| 1007 RETIREMENT MATCHING                | 0.00                          | 1,113.63                          | 1,113.63                | 0.00                          | -1,113.63  |
| 1009 HEALTH INSURANCE MATCHING          | 0.00                          | 1,675.00                          | 1,675.00                | 0.00                          | -1,675.00  |
| 1010 WORKMEN'S COMPENSATION             | 0.00                          | 145.00                            | 145.00                  | 0.00                          | -145.00    |
| 1011 UNEMPLOYMENT COMPENSATION          | 0.00                          | 315.00                            | 315.00                  | 0.00                          | -315.00    |
| 1016 LIFE INSURANCE                     | 0.00                          | 17.00                             | 17.00                   | 0.00                          | -17.00     |
| 1019 DENTAL / VISION                    | 0.00                          | 66.84                             | 66.84                   | 0.00                          | -66.84     |
| <b>TOTAL PERSONAL SERVICES</b>          | <u>0.00</u>                   | <u>11,157.74</u>                  | <u>11,157.74</u>        | <u>0.00</u>                   | -11,157.74 |
| <b>TOTAL CIRCUIT COURT 3RD DIVISION</b> | <u>\$0.00</u>                 | <u>\$11,157.74</u>                | <u>\$11,157.74</u>      | <u>\$0.00</u>                 | -11,157.74 |

FUND TRANSFERS

|    | <u>Amount</u>  | <u>From</u> | <u>To</u> |
|----|----------------|-------------|-----------|
| A. | \$1,000,000.00 | 1000        | 1810      |
| B. | \$20,700.00    | 3506        | 1000      |
| C. | \$8,000.00     | 3002        | 1000      |