

FILED

NOV 20 2024

MARGARET DARTER
FAULKNER COUNTY CLERK

BY  DC

ORDINANCE 24-52

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 2025, and to declare an emergency.

Section 1: ANNUAL BUDGET ADOPTED BY REFERENCE.

The annual budget for calendar year 2025 identified as “2025 Annual Budget, Faulkner County, Arkansas,” dated November 19, 2024, 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: AMERICAN RESCUE PLAN FUNDS.

Funds appropriated within the American Rescue Plan Funds 3046 and 1006 to specific departments in the annual budget for 2025 identified as “2025 Annual Budget, Faulkner County, Arkansas”, dated November 19, 2024, may be reappropriated to other specific departments within the American Rescue Plan Funds 3046 and 1006, with approval of the Faulkner County Quorum Court.

Funds appropriated within the American Rescue Plan Funds 3046 and 1006 in the 2025 annual budget that are not expended in the 2025 fiscal year may be included in the annual budget for 2026 and 2027.

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All ordinances and parts of ordinances in conflict with this ordinance are hereby repealed.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 8: 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, 2025.

Section 9: 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, 2025.

Passed by the Quorum Court on November 19, 2024.

Attest: 
Margaret Darter
Quorum Court Secretariat
Faulkner County, Arkansas

Affirm: 
Allen Dodson
Faulkner County Judge
Faulkner County, Arkansas

Dated: November 20, 2024

Dated: November 20, 2024

This Publication was paid for by Faulkner County - Quorum Court County Clerk in the amount of
\$ _____

**APPROPRIATIONS
BY FUND**

<u>Fund #</u>	<u>Appropriations by Fund</u>	<u>2024 Amount</u>	<u>2025 Amount</u>
1000	COUNTY GENERAL	\$14,721,416.71	\$15,332,104.42
1002	HEALTH INSURANCE	\$4,529,593.00	\$4,529,593.00
1005	CARES ACT	\$0.00	\$0.00
1006	ARPA REVENUE REPLACEMENT FUND	\$0.00	\$8,934,787.51
1801	COMMISSARY	\$744,000.00	\$804,000.00
1805	COUNTY GENERAL APPORTIONED	\$2,877,207.41	\$2,998,827.38
1810	CAPITAL IMPROVEMENTS (JAIL)	\$244,155.00	\$272,738.50
2000	COUNTY ROAD	\$11,030,830.39	\$11,590,029.77
2003	ADDITIONAL MOTOR FUEL TAX	\$0.00	\$0.00
3000	TREASURER'S AUTOMATION	\$98,813.09	\$99,036.18
3001	COLLECTOR'S AUTOMATION	\$396,429.16	\$359,192.58
3002	CIRCUIT COURT AUTOMATION - 1262	\$0.00	\$0.00
3004	ASSESSOR'S AMENDMENT 79	\$47,519.86	\$47,445.48
3005	COUNTY CLERK COST FUND	\$74,135.98	\$76,109.69
3006	COUNTY RECORDER'S COST	\$1,030,229.58	\$1,083,134.29
3007	SHERIFFS AUTOMATION	\$6,000.00	\$7,000.00
3008	COUNTY LIBRARY	\$2,835,936.81	\$3,330,024.91
3011	REAPPRAISAL COST FUND	\$825,000.00	\$825,000.00
3012	CHILD SUPPORT	\$7,450.00	\$7,450.00
3015	DRUG CONTROL	\$250.00	\$48.00
3016	BREATHALYZER	\$0.00	\$0.00
3017	JAIL OPERATIONS & MAINTENANCE FUND	\$404,600.00	\$425,000.00
3018	COUNTY DETENTION FACILITY FUND	\$30,000.00	\$23,000.00
3020	911 / PSAP	\$610,318.86	\$651,262.06
3024	PUBLIC DEFENDER	\$56,250.00	\$58,300.00
3025	VICTIM OF CRIME	\$27,251.87	\$0.00
3026	PUBLIC DEFENDER INVESTIGATOR	\$56,000.00	\$81,788.40
3027	DISTRICT COURT PROBATION FEES	\$114,504.53	\$98,418.16
3028	DRUG COURT	\$3,335.03	\$3,335.03
3029	PUBLIC SAFETY ACT 749-83	\$0.00	\$0.00
3031	JUVENILE PROBATION	\$21,389.06	\$22,689.06
3032	JUVENILE COURT REPRESENTATION	\$0.00	\$0.00
3038	VOTING SYSTEM GRANT	\$0.00	\$0.00
3039	CIRCUIT CLERK COMMISSIONERS FEES	\$0.00	\$0.00
3042	LATE ASSESSMENT FEES	\$0.00	\$0.00
3044	DRUG CONTROL - PROSECUTING ATTORNEY	\$52,705.04	\$29,318.40
3046	AMERICAN RESCUE PLAN	\$8,009,522.56	\$5,014,391.19
3400	EMERGENCY SQUAD	\$211,388.45	\$212,210.02
3401	MUSEUM	\$76,253.08	\$65,757.28
3402	COUNTY ROAD SALES TAX	\$8,415,000.00	\$8,505,000.00
3404	ANIMAL WELFARE & CONTROL	\$40,000.00	\$577,000.00
3405	FEDERAL DRUG FORFEITURES	\$64.63	\$1.64

**APPROPRIATIONS
BY FUND**

<u>Fund #</u>	<u>Appropriations by Fund</u>	<u>2024 Amount</u>	<u>2025 Amount</u>
3407	CJST / COUNTY JAIL	\$7,692,365.86	\$8,271,799.82
3411	TEEN COURT	\$11,356.17	\$13,550.00
3412	JUVENILE COURT PROGRAMS	\$919.00	\$919.00
3413	SOIL CONSERVATION	\$93,560.00	\$93,560.00
3414	EXTENSION OFFICE	\$66,636.00	\$72,636.00
3415	FEMA FLOOD PASSTHROUGH	\$0.00	\$0.00
3500	HOMELAND SECURITY GRANT / LETPA	\$0.00	\$0.00
3503	HOMELAND SECURITY GRANT / SHSGP	\$0.00	\$0.00
3504	JUVENILE COURTS PROGRAMS GRANT	\$0.00	\$0.00
3505	JUVENILE COURT GRANTS	\$40,000.00	\$47,164.74
3506	JAIL JUVENILE GRANTS	\$0.00	\$0.00
3508	JUVENILE PASS THROUG GRANT	\$0.00	\$0.00
3509	JUVENILE ACCOUNTABILITY BLOCK GRANT	\$0.00	\$0.00
3511	CIRCUIT / DISTRICT COURT GRANT	\$0.00	\$0.00
3512	MAJ GRANT	\$0.00	\$0.00
3513	JAG GRANT	\$0.00	\$0.00
3514	JUVENILE COURT GRANT NON FED/STATE	\$1,094.17	\$250.00
3515	JUVENILE DRUG COURT GRANT	\$0.00	\$0.00
3516	LLEBG GRANT	\$0.00	\$0.00
3517	JUVENILE OFFICER GRANT	\$3,784.56	\$0.00
3518	ELECTIONS GRANT (NON-STATE NON-FED)	\$0.00	\$0.00
3519	NON-STATE NON-FED GRANTS	\$0.00	\$0.00
3520	COPS GRANT	\$0.00	\$0.00
3521	CORONA VIRUS RELIEF - SHERIFF	\$0.00	\$0.00
3522	GRANTS - CIRCUIT CLERK	\$0.00	\$0.00
3525	SHERIFF	\$0.00	\$0.00
3526	PUBLIC SAFETY EQUIPMENT GRANT	\$0.00	\$0.00
3527	ARORP GRANT	\$122,987.78	\$128,113.18
3528	PEER SERVICE SPECIALTY COURT GRANT	\$50,000.00	\$54,800.82
		\$65,680,253.64	\$74,746,786.51

**APPROPRIATIONS
BY DEPARTMENT**

<u>Fund.Dept #</u>	<u>Appropriations by Department</u>	<u>2024 Amount</u>	<u>2025 Amount</u>
1000.0100	COUNTY JUDGE	937,295.80	\$1,054,248.96
1000.0101	COUNTY CLERK	668,884.96	\$737,499.63
1000.0102	CIRCUIT CLERK	75,000.00	\$75,000.00
1000.0107	QUORUM COURT	220,979.67	\$222,792.37
1000.0108	MAINTENANCE	562,506.02	\$543,468.13
1000.0109	ELECTIONS / VOTER REGISTRATION	366,437.77	\$206,266.00
1000.0115	IT DEPARTMENT	451,052.71	\$474,484.35
1000.0304	GRANTS-IN AID HEALTH	45,059.00	\$45,059.00
1000.0400	COUNTY SHERIFF	4,962,290.03	\$4,865,962.31
1000.0401	CIRCUIT COURT 1st DIVISION	151,287.04	\$155,530.65
1000.0402	CIRCUIT COURT 2nd DIVISION	928,033.67	\$986,696.65
1000.0403	CIRCUIT COURT 3rd DIVISION	128,322.97	\$130,300.97
1000.0404	CIRCUIT COURT 4th DIVISION	53,603.06	\$53,664.76
1000.0405	CIRCUIT COURT 5th DIVISION	127,427.97	\$126,875.97
1000.0409	DISTRICT COURT	201,233.70	\$237,820.77
1000.0410	DISTRICT COURT JUDGES SALARY	29,566.16	\$29,566.16
1000.0416	PROSECUTING ATTORNEY	963,311.15	\$1,048,212.29
1000.0417	PUBLIC DEFENDER	72,702.85	\$176,649.81
1000.0418	COUNTY JAIL	2,862,497.11	\$2,983,503.82
1000.0419	COUNTY CORONER	395,633.33	\$472,441.98
1000.0429	VICTIM SERVICES / DOMESTIC VIOLENCE	109,569.50	\$175,783.63
1000.0433	JAIL JUVENILE GRANT	62,593.44	\$65,149.23
1000.0500	OFFICE OF EMERGENCY MANAGEMENT	118,100.00	\$143,100.00
1000.0604	MUSEUM	0.00	\$13,281.84
1000.0800	VETERANS SERVICE	90,520.38	\$171,236.72
1000.0803	GRANTS-IN AID SOCIAL SERVICES	137,508.42	\$137,508.42
1002.0121	HEALTH INSURANCE	4,529,593.00	\$4,529,593.00
1006.0100	COUNTY JUDGE	0.00	\$500,000.00
1006.0111	BUILDING, GROUNDS, & MAINTENANCE	0.00	\$971,943.85
1006.0406	FAULKNER COUNTY ANIMAL SHELTER	0.00	\$462,843.66
1006.0501	911/PSAP	0.00	\$0.00
1006.0418	JAIL	0.00	\$7,000,000.00
1801.0426	COMMISSARY	744,000.00	\$804,000.00
1805.0103	COUNTY TREASURER	360,050.28	\$373,757.95
1805.0104	COUNTY COLLECTOR	641,223.07	\$661,691.01
1805.0105	COUNTY ASSESSOR	1,617,984.87	\$1,695,466.70
1805.0106	EQUALIZATION BOARD	15,920.06	\$15,920.06
1805.0430	COUNTY CIVIL ATTORNEY	242,029.13	\$251,991.66
1810.0100	COUNTY JUDGE	154,155.00	\$50,000.00
1810.0418	COUNTY JAIL	90,000.00	\$222,738.50
2000.0200	COUNTY ROAD	11,030,830.39	\$11,590,029.77
3000.0119	TREASURER'S AUTOMATION FUND	98,813.09	\$99,036.18
3001.0118	COLLECTOR'S AUTOMATION FUND	396,429.16	\$359,192.58
3004.0112	ASSESSOR'S AMENDMENT 79	47,519.86	\$47,445.48
3005.0117	COUNTY CLERK COST FUND	74,135.98	\$76,109.69
3006.0120	COUNTY RECORDER'S COST FUND	1,030,229.58	\$1,083,134.29
3007.0438	SHERIFFS AUTOMATION FUND	6,000.00	\$7,000.00
3008.0600	COUNTY LIBRARY	2,835,936.81	\$3,330,024.91
3011.0110	REAPPRAISAL COST FUND	825,000.00	\$825,000.00
3012.0114	CHILD SUPPORT	7,450.00	\$7,450.00
3015.0425	DRUG CONTROL	250.00	\$48.00
3017.0439	JAIL OPERATIONS & MAINTENANCE	404,600.00	\$425,000.00
3018.0437	COUNTY DETENTION FACILITY	30,000.00	\$23,000.00
3020.0501	911 / PSAP	610,318.86	\$651,262.06
3024.0417	PUBLIC DEFENDER	56,250.00	\$58,300.00
3025.0428	VICTIM OF CRIME	27,251.87	\$0.00

**APPROPRIATIONS
BY DEPARTMENT**

<u>Fund.Dept #</u>	<u>Appropriations by Department</u>	<u>2024 Amount</u>	<u>2025 Amount</u>
3026.0417	PUBLIC DEFENDER INVESTIGATOR	56,000.00	\$81,788.40
3027.0408	DISTRICT COURT PROBATION FEES	114,504.53	\$98,418.16
3028.0403	CIRCUIT COURT 3RD DIVISION DRUG COURT	3,335.03	\$3,335.03
3031.0431	JUVENILE PROBATION	21,389.06	\$22,689.06
3044.0416	DRUG CONTROL - PROSECUTING ATTORNEY	52,705.04	\$29,318.40
3046.0100	ARP-COUNTY JUDGE	55,096.27	\$219,224.43
3046.0418	ARP-COUNTY JAIL	90,900.00	\$64,987.47
3046.0419	ARP-CORONER	0.00	\$0.00
3046.0703	ARP-CITY OF DAMASCUS	0.00	\$0.00
3046.0704	ARP-CONWAY CORPORATION	396,410.65	\$575,000.00
3046.0705	ARP-CITY OF VILONIA / VILONIA WATERWORKS	927,644.88	\$0.00
3046.0706	ARP-CITY OF GUY	0.00	\$0.00
3046.0707	ARP-CITY OF GREENBRIER	1,570,000.00	\$0.00
3046.0708	ARP-CITY OF WOOSTER	967,035.59	\$490,225.24
3046.0709	ARP-CITY OF MAYFLOWER	1,570,000.00	\$1,570,000.00
3046.0710	ARP-STOP DV	116,032.57	\$186,997.37
3046.0711	ARP-CITY OF HOPE	18,704.27	\$0.00
3046.0712	ARP-CHILDREN'S ADVOCACY ALLIANCE	573,300.00	\$493,300.00
3046.0714	ARP-UNITED WAY (TOADSUCK HOMELESS)	0.00	\$0.00
3046.0715	ARP-UNITED WAY OF CENTRAL ARKANSAS	50,000.08	\$0.00
3046.0716	ARP-COMMUNITY ACTION PRGRAM OF CENTRAL AR	435,332.00	\$406,058.57
3046.0717	ARP-LAKE CONWAY WASTEWATER UTILITY	617,016.25	\$273,633.77
3046.0718	ARP-DELIVERY HOPE, INC.	100,000.00	\$0.00
3046.0719	ARP-FAULKNER COUNTY EMERGENCY COMMUNICATIONS	506,400.00	\$210,495.40
3046.0720	ARP-CRIMINAL JUSTICE COUNSELING	15,650.00	\$0.00
3046.0721	FAULKNER COUNTY PPE	0.00	\$499,468.94
3046.0722	CONWAY CORPORATION WATER		\$25,000.00
3400.0520	EMERGENCY SQUAD	211,388.45	\$212,210.02
3401.0604	MUSEUM	76,253.08	\$65,757.28
3402.0201	COUNTY ROAD SALES TAX	8,415,000.00	\$8,505,000.00
3404.0406	ANIMAL WELFARE & CONTROL	40,000.00	\$577,000.00
3405.0424	FEDERAL DRUG FORFEITURES	64.63	\$1.64
3407.0421	CJST / COUNTY JAIL	4,964,949.15	\$5,271,789.74
3407.0436	CJST / DEPUTIES	2,306,221.15	\$3,000,010.08
3407.0445	CJST /COPS GRANT	421,195.56	\$0.00
3411.0440	TEEN COURT	11,356.17	\$13,550.00
3412.0412	JUVENILE COURT PROGRAMS	919.00	\$919.00
3413.0801	SOIL CONSERVATION	93,560.00	\$93,560.00
3414.0806	EXTENSION OFFICE	66,636.00	\$72,636.00
3415.0123	FEMA PASSTHROUGH GRANT	0.00	\$0.00
3500.0504	HOMELAND SECURITY GRANT / LETPA	0.00	\$0.00
3505.0434	JUVENILE COURT GRANTS	40,000.00	\$47,164.74
3508.0443	JUVENILE PASS THROUGH GRANT	0.00	\$0.00
3509.0441	JUVENILE ACCOUNTABILITY BLOCK GRANT	0.00	\$0.00
3513.0513	JAG GRANT	0.00	\$0.00
3514.0434	JUVENILE COURT GRANTS	1,094.17	\$250.00
3515.0442	JUVENILE DRUG COURT GRANT	0.00	\$0.00
3517.0444	JUVENILE OFFICER GRANT	3,784.56	\$0.00
3526.0400	SHERIFF	0.00	\$0.00
3527.0450	ARORP ORT (SHERIFF)	122,987.78	\$128,113.18
3528.0403	CIRCUIT COURT 3RD DIVISION PEER SERVICE	50,000.00	\$54,800.82
	TOTAL	65,680,253.64	\$74,746,786.51

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0100
COUNTY JUDGE

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

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0100 COUNTY JUDGE

BUDGET LINE ITEM	<u>APPROPRIATION</u> 2024	<u>APPROPRIATION</u> 2025
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$307,986.34</u>	<u>\$383,385.66</u>
1000 COUNTY JUDGE (1/2) - 1000	<u>55,736.39</u>	<u>58,523.21</u>
COUNTY ADMINISTRATOR - 1001	<u>84,293.54</u>	<u>88,508.22</u>
OFFICE MANAGER - 1002	<u>52,988.29</u>	<u>55,637.70</u>
ADMINISTRATIVE ASSISTANT - 1003	<u>42,390.63</u>	<u>44,510.16</u>
HUMAN RESOURCE OFFICER - 1004	<u>51,663.58</u>	<u>54,246.76</u>
INSURANCE ADMIN. -1005 (1/4)	<u>20,913.91</u>	<u>21,959.61</u>
GRANT ADMIN. - 1006	<u>0.00</u>	<u>60,000.00</u>
1002 SALARIES - PART TIME - 1313	<u>8,000.00</u>	<u>10,000.00</u>
1005 OVERTIME	<u>3,500.00</u>	<u>4,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>24,440.71</u>	<u>30,400.00</u>
1007 RETIREMENT MATCHING	<u>50,338.72</u>	<u>62,342.56</u>
1009 HEALTH INSURANCE MATCHING	<u>47,737.50</u>	<u>57,787.50</u>
1010 WORKMEN'S COMPENSATION	<u>4,796.27</u>	<u>4,961.68</u>
1011 UNEMPLOYMENT COMPENSATION	<u>1,846.25</u>	<u>2,372.04</u>
1016 LIFE INSURANCE	<u>484.50</u>	<u>669.30</u>
1017 STRAIGHT TIME NOT OVERTIME	<u>500.00</u>	<u>500.00</u>
1019 DENTAL / VISION	<u>1,904.94</u>	<u>2,305.98</u>
TOTAL PERSONAL SERVICES	<u>451,535.23</u>	<u>558,724.72</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>17,000.00</u>	<u>17,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>4,000.00</u>	<u>4,000.00</u>

DEPARTMENT: 0100 COUNTY JUDGE

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0100
COUNTY JUDGE

DEPARTMENT: 0100 COUNTY JUDGE

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

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2025 BUDGET \$737,499.63
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0101 COUNTY CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$417,119.50</u>	<u>\$447,077.89</u>
COUNTY CLERK - 1004	<u>103,956.32</u>	<u>109,154.14</u>
CHIEF DEPUTY CLERK - 1005	<u>63,745.18</u>	<u>66,932.44</u>
DEPUTY CLERK - 1006	<u>55,120.00</u>	<u>57,876.00</u>
DEPUTY CLERK - 1007	<u>44,536.96</u>	<u>46,763.81</u>
DEPUTY CLERK - 1008	<u>55,120.00</u>	<u>57,876.00</u>
DEPUTY CLERK FULL TIME (1/2) - 1009	<u>22,544.08</u>	<u>26,512.50</u>
DEPUTY CLERK - PAYROLL BACKUP -1011	<u>44,536.96</u>	<u>53,025.00</u>
VR / ELECTION ASSIST FULL TIME (1/2) -1010	<u>27,560.00</u>	<u>28,938.00</u>
1005 OVERTIME	<u>3,000.00</u>	<u>1,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>32,139.14</u>	<u>34,277.96</u>
1007 RETIREMENT MATCHING	<u>66,961.22</u>	<u>71,374.38</u>
1009 HEALTH INSURANCE MATCHING	<u>70,350.00</u>	<u>70,350.00</u>
1010 WORKMEN'S COMPENSATION	<u>843.10</u>	<u>903.65</u>
1011 UNEMPLOYMENT COMPENSATION	<u>2,213.14</u>	<u>2,372.47</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0101
COUNTY CLERK

DEPARTMENT: 0101 COUNTY CLERK

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

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0101 COUNTY CLERK

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0102
CIRCUIT CLERK

CALENDAR YEAR: 2025 BUDGET \$75,000.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0102 CIRCUIT CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
<i>MISCELLANEOUS</i>		
3092 JURORS & WITNESSES	<u>75,000.00</u>	<u>75,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>75,000.00</u>	<u>75,000.00</u>
TOTAL CIRCUIT CLERK	<u>\$75,000.00</u>	<u>\$75,000.00</u>

CALENDAR YEAR: 2025	BUDGET	<u>\$222,792.37</u>	
FUND: 1000	COUNTY GENERAL		
DEPARTMENT: 0107	QUORUM COURT		
<u>BUDGET LINE ITEM</u>		<u>APPROPRIATION</u>	<u>APPROPRIATION</u>
		2024	2025
PERSONAL SERVICES			
1002 SALARIES, PART - TIME		<u>\$187,954.00</u>	<u>\$187,954.00</u>
JP'S - 1320		<u>154,954.00</u>	<u>154,954.00</u>
COMMITTEE MEETINGS		<u>33,000.00</u>	<u>33,000.00</u>
1006 SOCIAL SECURITY MATCHING		<u>14,378.48</u>	<u>14,378.48</u>
1007 RETIREMENT MATCHING		<u>500.00</u>	<u>500.00</u>
1010 WORKMEN'S COMPENSATION		<u>398.74</u>	<u>398.74</u>
1011 UNEMPLOYMENT		<u>100.00</u>	<u>100.00</u>
TOTAL PERSONAL SERVICES		<u><u>203,331.22</u></u>	<u><u>203,331.22</u></u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES		<u>1,800.00</u>	<u>1,500.00</u>
2002 SMALL EQUIPMENT - PURCHASE		<u>750.00</u>	<u>1,050.00</u>
TOTAL SUPPLIES		<u><u>2,550.00</u></u>	<u><u>2,550.00</u></u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES		<u>0.00</u>	<u>0.00</u>
3021 POSTAGE		<u>300.00</u>	<u>200.00</u>
<i>TRANSPORTATION</i>			
3030 TRAVEL		<u>200.00</u>	<u>300.00</u>
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS		<u>10,000.00</u>	<u>12,000.00</u>
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3054 OTHER SUNDRY INSURANCE		<u>2,798.45</u>	<u>3,111.15</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0107
QUORUM
COURT

DEPARTMENT: 0107 QUORUM COURT

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

CALENDAR YEAR: 2025 BUDGET \$543,468.13

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0108 COUNTY MAINTENANCE

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0108
COUNTY
MAINTENANCE

DEPARTMENT: 0108 COUNTY MAINTENANCE

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

CALENDAR YEAR: 2025 BUDGET \$206,266.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0109 ELECTIONS / VOTER REGISTRATION

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0109
ELECTIONS /
VOTER REGISTRATION

DEPARTMENT: 0109 ELECTIONS / VOTER REGISTRATION

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

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0115
IT DEPARTMENT

DEPARTMENT: 0115 COUNTY IT

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0304
GRANTS- IN- AID HEALTH

CALENDAR YEAR: 2025 BUDGET \$45,059.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0304 GRANTS- IN- AID HEALTH

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0400
COUNTY SHERIFF

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

DEPARTMENT: 0400 COUNTY SHERIFF

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0400
COUNTY SHERIFF

DEPARTMENT: 0400 COUNTY SHERIFF

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
EXECUTIVE ASSISTANT - 1064	42,386.18	44,505.49
TRAINING STAFF SERGEANT - 1065	55,120.00	58,900.00
INVESTIGATOR - 1066	48,734.90	51,171.65
DATA ENTRY CLERK - 1067	37,580.82	39,459.86
BONDS / FINES CLERK - 1068	37,580.82	39,459.86
ADMINISTRATIVE DEPUTY - 1098	41,273.86	43,500.00
CLERK - 1153	0.00	38,000.00
CID RECEPTIONIST - 1157	35,711.15	37,496.71
DEPUTY - 1335	45,859.84	48,152.83
DEPUTY - 1336	45,859.84	48,152.83
DEPUTY - 1337	45,859.84	48,152.83
COURT ROOM SECURITY OFFICER - 1338	41,340.00	43,500.00
COURT ROOM SECURITY OFFICER - 1339	41,340.00	43,500.00
COURT ROOM SECURITY OFFICER - 1340	41,340.00	43,500.00
DEPUTY - 1342	45,859.84	48,152.83
COURT ROOM SECURITY OFFICER - 1343	41,340.00	43,500.00
COURT ROOM SECURITY OFFICER - 1344	41,340.00	43,500.00
COURT ROOM SECURITY OFFICER - 1345	41,340.00	43,500.00
SCHOOL RESOURCE OFFICER - 1346	45,859.84	48,152.83
SCHOOL RESOURCE OFFICER - 1347	45,859.84	48,152.83
1002 SALARIES, PART-TIME - 1317	80,000.00	80,000.00
1005 OVERTIME & OTHER PREM. COMP	160,000.00	230,000.00
1006 SOCIAL SECURITY MATCHING	259,139.96	256,832.14
1007 RETIREMENT MATCHING	518,957.41	514,335.74
1009 HEALTH INSURANCE MATCHING	663,300.00	603,000.00

DEPARTMENT: 0400 COUNTY SHERIFF

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0401
CIRCUIT COURT
1ST DIVISION

CALENDAR YEAR: 2025 BUDGET \$155,530.65

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0401 CIRCUIT COURT 1ST DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME	<u>\$65,032.24</u>	<u>\$68,283.85</u>
LAW CLERK - 1001	<u>65,032.24</u>	<u>68,283.85</u>
1002 SALARIES, PART-TIME - 1117	<u>10,000.00</u>	<u>10,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>5,739.97</u>	<u>5,988.71</u>
1007 RETIREMENT MATCHING	<u>11,494.94</u>	<u>11,993.09</u>
1009 HEALTH INSURANCE MATCHING	<u>10,050.00</u>	<u>10,050.00</u>
1010 WORKMEN'S COMPENSATION	<u>151.67</u>	<u>158.24</u>
1011 UNEMPLOYMENT COMPENSATION	<u>525.23</u>	<u>547.99</u>
1016 LIFE INSURANCE	<u>102.00</u>	<u>116.40</u>
1019 DENTAL / VISION	<u>401.04</u>	<u>401.04</u>
TOTAL PERSONAL SERVICES	<u><u>103,497.09</u></u>	<u><u>107,539.32</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>3,250.00</u>	<u>3,250.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>7,500.00</u>	<u>7,000.00</u>
2005 FOOD	<u>2,000.00</u>	<u>2,000.00</u>
2006 CLOTHING & UNIFORMS	<u>350.00</u>	<u>350.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2024 MAINTENANCE & SERVICE CONTRACTS	<u>500.00</u>	<u>500.00</u>
TOTAL SUPPLIES	<u><u>13,600.00</u></u>	<u><u>13,100.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	<u>1,500.00</u>	<u>1,500.00</u>
3009 OTHER PROFESSIONAL SERVICES	<u>2,000.00</u>	<u>2,000.00</u>

DEPARTMENT: 0401 CIRCUIT COURT 1ST DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	1,950.00	1,450.00
3021 POSTAGE	1,200.00	1,200.00
3022 CELL PHONES & PAGERS	0.00	500.00
3023 INTERNET CONNECTION	1,100.00	1,100.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	2,000.00	2,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	128.00	152.00
3054 OTHER SUNDRY INSURANCE	213.62	239.33
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	17,000.00	17,000.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	750.00	1,250.00
3094 MEALS & LODGING	2,000.00	2,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	0.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>29,841.62</u>	<u>30,391.33</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	4,500.00	4,500.00
TOTAL CAPITAL OUTLAY	<u>4,500.00</u>	<u>4,500.00</u>
TOTAL CIRCUIT COURT 1ST DIVISION	<u>\$151,438.71</u>	<u>\$155,530.65</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0402
CIRCUIT COURT
2ND DIVISION

CALENDAR YEAR: 2025 BUDGET \$986,696.65

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0402 CIRCUIT COURT 2ND DIVISION

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

DEPARTMENT: 0402 CIRCUIT COURT 2ND DIVISION

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0402
CIRCUIT COURT
2ND DIVISION

DEPARTMENT: 0402 CIRCUIT COURT 2ND DIVISION

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

CALENDAR YEAR: 2025 BUDGET \$130,300.97

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0403 CIRCUIT COURT 3RD DIVISON

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME	<u>\$55,120.00</u>	<u>\$57,876.00</u>
CIRCUIT COURT CLERK - 1094	<u>55,120.00</u>	<u>57,876.00</u>
1006 SOCIAL SECURITY MATCHING	<u>4,216.68</u>	<u>4,427.51</u>
1007 RETIREMENT MATCHING	<u>8,444.38</u>	<u>8,866.60</u>
1009 HEALTH INSURANCE MATCHING	<u>10,050.00</u>	<u>10,050.00</u>
1010 WORKMEN'S COMPENSATION	<u>111.41</u>	<u>116.97</u>
1011 UNEMPLOYMENT COMPENSATION	<u>385.84</u>	<u>405.13</u>
1016 LIFE INSURANCE	<u>102.00</u>	<u>116.40</u>
1019 DENTAL / VISION	<u>401.04</u>	<u>401.04</u>
TOTAL PERSONAL SERVICES	<u><u>78,831.35</u></u>	<u><u>82,259.65</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>7,500.00</u>	<u>7,500.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>4,000.00</u>	<u>4,000.00</u>
<i>REPAIR & MAINTENACE SUPPLIES</i>		
2023 PARTS & REPAIRS	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL SUPPLIES	<u><u>12,500.00</u></u>	<u><u>12,500.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	<u>500.00</u>	<u>500.00</u>
3007 DRUG TESTING - DRUG COURT	<u>1,750.00</u>	<u>1,750.00</u>
3009 OTHER PRO. SERVICES - DRUG COURT	<u>3,000.00</u>	<u>3,000.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>1,500.00</u>	<u>1,500.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0403
CIRCUIT COURT
3RD DIVISON

DEPARTMENT: 0403 CIRCUIT COURT 3RD DIVISON

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

CALENDAR YEAR: 2025 BUDGET \$53,664.76

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0404 CIRCUIT COURT 4TH DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
PERSONAL SERVICES		
1002 SALARIES, PART-TIME - 1327	<u>\$2,000.00</u>	<u>\$2,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>153.00</u>	<u>153.00</u>
1007 RETIREMENT MATCHING	<u>306.40</u>	<u>306.40</u>
1010 WORKMEN'S COMPENSATION	<u>4.04</u>	<u>4.04</u>
1011 UNEMPLOYMENT COMPENSATION	<u>14.00</u>	<u>14.00</u>
TOTAL PERSONAL SERVICES	<u><u>2,477.44</u></u>	<u><u>2,477.44</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>4,500.00</u>	<u>4,500.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>5,000.00</u>	<u>5,000.00</u>
2005 FOOD	<u>350.00</u>	<u>350.00</u>
2017 JOINT BUDGET SUPPLIES	<u>1,500.00</u>	<u>1,500.00</u>
2018 JOINT BUDGET COMPUTER	<u>2,000.00</u>	<u>2,000.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023 PARTS & REPAIRS	<u>750.00</u>	<u>750.00</u>
TOTAL SUPPLIES	<u><u>14,100.00</u></u>	<u><u>14,100.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>3,000.00</u>	<u>3,000.00</u>
3010 JOINT OTHER PROFESSIONAL SERVICES	<u>1,000.00</u>	<u>1,000.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>700.00</u>	<u>700.00</u>
3021 POSTAGE	<u>200.00</u>	<u>200.00</u>
3022 CELL PHONES & PAGERS	<u>2,000.00</u>	<u>2,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0404
CIRCUIT COURT
4TH DIVISION

DEPARTMENT: 0404 CIRCUIT COURT 4TH DIVISION

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

CALENDAR YEAR: 2025 BUDGET \$126,875.97

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0405 CIRCUIT COURT 5TH DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
PERSONAL SERVICES		
1001 SALARIES- FULL-TIME	<u>\$55,120.00</u>	<u>\$57,876.00</u>
CIRCUIT COURT CLERK - 1093	<u>55,120.00</u>	<u>57,876.00</u>
1006 SOCIAL SECURITY MATCHING	<u>4,216.68</u>	<u>4,427.51</u>
1007 RETIREMENT MATCHING	<u>8,444.38</u>	<u>8,866.60</u>
1009 HEALTH INSURANCE MATCHING	<u>10,050.00</u>	<u>10,050.00</u>
1010 WORKMEN'S COMPENSATION	<u>111.41</u>	<u>116.97</u>
1011 UNEMPLOYMENT COMPENSATION	<u>385.84</u>	<u>405.13</u>
1016 LIFE INSURANCE	<u>102.00</u>	<u>116.40</u>
1019 DENTAL / VISION	<u>401.04</u>	<u>401.04</u>
TOTAL PERSONAL SERVICES	<u><u>78,831.35</u></u>	<u><u>82,259.65</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>5,000.00</u>	<u>4,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>5,000.00</u>	<u>4,300.00</u>
2005 FOOD	<u>2,000.00</u>	<u>0.00</u>
2006 CLOTHING & UNIFORMS	<u>200.00</u>	<u>700.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023 PARTS & REPAIRS	<u>1,000.00</u>	<u>1,000.00</u>
2024 MAINTENANCE & SERVICE CONTRACTS	<u>530.00</u>	<u>2,400.00</u>
TOTAL SUPPLIES	<u><u>13,730.00</u></u>	<u><u>12,400.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	<u>500.00</u>	<u>100.00</u>
3009 OTHER PROFESSIONAL SERVICES	<u>100.00</u>	<u>100.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0405
CIRCUIT COURT
5TH DIVISION

DEPARTMENT: 0405 CIRCUIT COURT 5TH DIVISION

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

1000.0409
DISTRICT
COURT

CALENDAR YEAR: 2025 BUDGET \$237,820.77

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0409 DISTRICT COURT

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0409
DISTRICT
COURT

DEPARTMENT: 0409 DISTRICT COURT

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0410
DISTRICT COURT
JUDGES SALARY

CALENDAR YEAR: 2025 BUDGET \$29,566.16

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0410 DISTRICT COURT JUDGES SALARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	\$29,566.16	\$29,566.16
TOTAL OTHER SERVICES & CHARGES	29,566.16	29,566.16
TOTAL DISTRICT COURT JUDGES SALARY	\$29,566.16	\$29,566.16

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0416
PROSECUTING
ATTORNEY

CALENDAR YEAR: 2025 BUDGET \$1,048,212.29

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0416 PROSECUTING ATTORNEY

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

DEPARTMENT: 0416 PROSECUTING ATTORNEY

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0416
PROSECUTING
ATTORNEY

DEPARTMENT: 0416 PROSECUTING ATTORNEY

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

FAULKNER COUNTY
APPLICATION FOR
APPROPRIATION

1000.0417
PUBLIC
DEFENDER

CALENDAR YEAR: 2025 BUDGET \$176,649.81
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0417 PUBLIC DEFENDER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	\$0.00	\$73,264.68	3,488.79
DEPUTY PUBLIC DEFENDER - 1101	\$0.00	\$73,264.68	3,488.79
1002 SALARIES, PART-TIME	\$42,000.00	\$42,000.00	0.00
1006 SOCIAL SECURITY MATCHING	3,213.00	8,817.75	2,730.52
1007 RETIREMENT MATCHING	6,434.40	17,658.55	5,468.17
1009 HEALTH INSURANCE MATCHING	0.00	10,050.00	5,862.50
1010 WORKMEN'S COMPENSATION	84.89	232.98	-374.95
1011 UNEMPLOYMENT COMPENSATION	294.00	806.85	137.09
1016 LIFE INSURANCE	0.00	116.40	73.90
1019 DENTAL/VISION	0.00	401.04	233.94
TOTAL PERSONAL SERVICES	<u>52,026.29</u>	<u>153,348.25</u>	17,619.96

FAULKNER COUNTY
APPLICATION FOR
APPROPRIATION

1000.0417
PUBLIC
DEFENDER

OTHER SERVICES & CHARGES

UTILITIES

3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	5,476.56	5,901.56	425.00
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RENTALS & LEASES (NOT LEASE PURCHASE)

3070 RENT - LAND & BUILDINGS	15,200.00	17,400.00	2,200.00
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TOTAL OTHER SERVICES & CHARGES	20,676.56	23,301.56	2,625.00
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TOTAL PUBLIC DEFENDER	\$72,702.85	\$176,649.81	20,244.96
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CALENDAR YEAR: 2025 BUDGET \$2,983,503.82
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0418 COUNTY JAIL

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0418
COUNTY JAIL

DEPARTMENT: 0418 COUNTY JAIL

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

DEPARTMENT: 0418 COUNTY JAIL

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0419
COUNTY
CORONER

CALENDAR YEAR: 2025	BUDGET	<u>\$472,441.98</u>	
FUND: 1000	COUNTY GENERAL		
DEPARTMENT: 0419	COUNTY CORONER		
<u>BUDGET LINE ITEM</u>		<u>APPROPRIATION</u>	<u>APPROPRIATION</u>
		2024	2025
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME		<u>\$191,461.44</u>	<u>\$201,034.51</u>
CORONER - 1220		<u>92,601.60</u>	<u>97,231.68</u>
CORONER CHIEF DEPUTY - 1223		<u>53,000.00</u>	<u>55,650.00</u>
DEPUTY CORONER - 1224		<u>45,859.84</u>	<u>48,152.83</u>
1002 SALARIES PART-TIME		<u>20,000.00</u>	<u>40,000.00</u>
1005 OVERTIME & OTHER PREM. COMPENSATION		<u>1,925.00</u>	<u>1,925.00</u>
1006 SOCIAL SECURITY MATCHING		<u>16,324.06</u>	<u>18,586.40</u>
1007 RETIREMENT MATCHING		<u>32,690.80</u>	<u>37,221.40</u>
1009 HEALTH INSURANCE MATCHING		<u>30,150.00</u>	<u>30,150.00</u>
1010 WORKMEN'S COMPENSATION		<u>699.41</u>	<u>797.23</u>
1011 UNEMPLOYMENT COMPENSATION		<u>1,493.71</u>	<u>1,700.72</u>
1016 LIFE INSURANCE		<u>306.00</u>	<u>349.20</u>
1019 DENTAL / VISION		<u>1,203.12</u>	<u>1,203.12</u>
TOTAL PERSONAL SERVICES		<u><u>296,253.54</u></u>	<u><u>332,967.58</u></u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES		<u>3,775.20</u>	<u>4,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE		<u>3,000.00</u>	<u>3,000.00</u>
2003 JANITORIAL SUPPLIES		<u>1,500.00</u>	<u>1,500.00</u>
2005 FOOD		<u>500.00</u>	<u>500.00</u>
2007 FUEL, OIL, & LUBRICANTS		<u>12,500.00</u>	<u>12,500.00</u>
2008 TIRES & TUBES		<u>2,500.00</u>	<u>2,500.00</u>

DEPARTMENT: 0419 COUNTY CORONER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	1,200.00	1,200.00
2021 PAINTS & METALS	250.00	250.00
2022 PLUMBING & ELECTRICAL	500.00	500.00
2023 PARTS & REPAIRS	1,000.00	1,000.00
2024 MAINTENANCE & SERVICE CONTRACTS	750.00	750.00
2029 SMALL TOOLS	500.00	500.00
2032 PARTS & REPAIR - VEHICLES	2,000.00	2,000.00
TOTAL SUPPLIES	<u>29,975.20</u>	<u>30,200.00</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3018 BUILDING & IMPROVEMENTS	24,500.00	0.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	1,200.00	1,200.00
3021 POSTAGE	200.00	200.00
3022 CELL PHONES & PAGERS	1,000.00	1,000.00
3023 INTERNET CONNECTION	2,000.00	2,000.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	1,500.00	1,500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	2,138.24	2,539.16
3053 FLEET LIABILITY	3,721.00	4,135.00
3054 OTHER SUNDRY INSURANCE	1,495.35	1,675.24
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	8,500.00	8,500.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3073 LEASE MACHINERY & EQUIPMENT	2,000.00	3,600.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0419
COUNTY
CORONER

DEPARTMENT: 0419 COUNTY CORONER

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

CALENDAR YEAR: 2025 BUDGET \$175,783.63

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0429 VICTIM SERVICES & DOMESTIC VIOLENCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME	<u>\$53,042.97</u>	<u>\$98,023.12</u>
VICTIM WITNESS COORDINATOR - 1311	<u>53,042.97</u>	<u>55,695.12</u>
VICTIM WITNESS COORDINATOR - 1312	<u>0.00</u>	<u>42,328.00</u>
1006 SOCIAL SECURITY MATCHING	<u>4,057.79</u>	<u>7,498.77</u>
1007 RETIREMENT MATCHING	<u>8,126.18</u>	<u>15,017.14</u>
1009 HEALTH INSURANCE MATCHING	<u>10,050.00</u>	<u>20,100.00</u>
1010 WORKMEN'S COMPENSATION	<u>107.22</u>	<u>112.56</u>
1011 UNEMPLOYMENT COMPENSATION	<u>371.30</u>	<u>686.16</u>
1016 LIFE INSURANCE	<u>102.00</u>	<u>232.80</u>
1019 DENTAL / VISION	<u>401.04</u>	<u>802.08</u>
TOTAL PERSONAL SERVICES	<u><u>76,258.50</u></u>	<u><u>142,472.63</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>5,000.00</u>	<u>5,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>2,500.00</u>	<u>2,500.00</u>
2008 TIRES & TUBES	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL SUPPLIES	<u><u>8,500.00</u></u>	<u><u>8,500.00</u></u>
OTHER SERVICES & CHARGES		
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>2,011.00</u>	<u>2,011.00</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>17,000.00</u>	<u>17,000.00</u>
3094 MEALS & LODGING	<u>3,500.00</u>	<u>3,500.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0429
VICTIM SERVICE
DOMESTIC VIOLENCE

DEPARTMENT: 0429 VICTIM SERVICES & DOMESTIC VIOLENCE

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0433
JAIL JUVENILE
GRANT

CALENDAR YEAR: 2025 BUDGET \$65,149.23

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0433 JAIL JUVENILE GRANT

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0500
OFFICE OF EMERGENCY
MANAGEMENT

CALENDAR YEAR: 2025 BUDGET \$143,100.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0500 OFFICE OF EMERGENCY MANAGEMENT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$5,000.00</u>	<u>\$5,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>10,000.00</u>	<u>10,000.00</u>
2003 JANITORIAL SUPPLIES	<u>600.00</u>	<u>600.00</u>
2004 MEDICINE & DRUGS	<u>100.00</u>	<u>100.00</u>
2006 CLOTHING & UNIFORMS	<u>0.00</u>	<u>1,000.00</u>
2007 FUEL, OIL, & LUBRICANTS	<u>900.00</u>	<u>900.00</u>
2008 TIRES & TUBES	<u>2,000.00</u>	<u>3,000.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	<u>1,000.00</u>	<u>1,000.00</u>
2023 PARTS & REPAIRS	<u>10,000.00</u>	<u>10,000.00</u>
2024 MAINTENANCE & SERVICE CONTRACTS	<u>50,000.00</u>	<u>50,000.00</u>
2029 SMALL TOOLS	<u>500.00</u>	<u>500.00</u>
TOTAL SUPPLIES	<u><u>80,100.00</u></u>	<u><u>82,100.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>5,500.00</u>	<u>5,500.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>500.00</u>	<u>500.00</u>
3021 POSTAGE	<u>100.00</u>	<u>100.00</u>
3022 CELL PHONES & PAGERS	<u>2,500.00</u>	<u>2,500.00</u>
3030 TRAVEL	<u>200.00</u>	<u>200.00</u>

DEPARTMENT: 0500 OFFICE OF EMERGENCY MANAGEMENT

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0604
MUSEUM

CALENDAR YEAR: 2025 BUDGET \$13,281.84

FUND: 3401 MUSEUM

DEPARTMENT: 0604 MUSEUM

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

CALENDAR YEAR: 2025 BUDGET \$171,236.72

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0800 VETERAN'S SERVICE

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0800
VETERANS SERVICE

DEPARTMENT: 0800 VETERAN'S SERVICE

UTILITIES

3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>2,400.00</u>	<u>2,400.00</u>
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MISCELLANEOUS

3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>500.00</u>	<u>3,800.00</u>
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TOTAL OTHER SERVICES & CHARGES	<u><u>17,662.96</u></u>	<u><u>22,402.89</u></u>
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TOTAL VETERANS SERVICE	<u><u>\$90,520.38</u></u>	<u><u>\$171,236.72</u></u>
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FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0803
GRANTS- IN- AID
SOCIAL SERVICES

CALENDAR YEAR: 2025 BUDGET \$137,508.42

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0803 GRANTS- IN- AID / SOCIAL SERVICES

BUDGET LINE ITEM	APPROPRIATION 2024	APPROPRIATION 2025
CONTRACT SERVICES		
3103 GRANTS-IN-AID SOCIAL SERVICES	<u>\$137,508.42</u>	<u>\$137,508.42</u>
COMMUNITY ACTION PROGRAM	<u>3,508.42</u>	<u>3,508.42</u>
EXTENSION SERVICE	<u>60,000.00</u>	<u>60,000.00</u>
COUNCIL ON AGING	<u>40,000.00</u>	<u>40,000.00</u>
INDEPENDENT LIVING	<u>2,000.00</u>	<u>2,000.00</u>
COUNTY FAIR	<u>4,500.00</u>	<u>4,500.00</u>
BETHLEHEM HOUSE	<u>5,000.00</u>	<u>5,000.00</u>
EXCEL	<u>2,500.00</u>	<u>2,500.00</u>
SALVATION ARMY	<u>5,000.00</u>	<u>5,000.00</u>
CHILDREN'S ADVOCACY ALLIANCE	<u>5,000.00</u>	<u>5,000.00</u>
RED CROSS	<u>5,000.00</u>	<u>5,000.00</u>
WOMEN'S SHELTER	<u>5,000.00</u>	<u>5,000.00</u>
	<u>137,508.42</u>	<u>137,508.42</u>
 TOTAL CONTRACT SERVICES	 <u>137,508.42</u>	 <u>137,508.42</u>
 TOTAL GRANTS- IN- AID SOCIAL SERVICES	 <u>\$137,508.42</u>	 <u>\$137,508.42</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1002.0121
HEALTH INSURANCE

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

FUND: 1002 HEALTH INSURANCE

DEPARTMENT: 0121 HEALTH INSURANCE

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1006.0100
ARPA
COUNTY JUDGE

CALENDAR YEAR: 2025 BUDGET \$500,000.00

FUND 1006 ARPA REVENUE REPLACEMENT FUND

DEPARTMENT: 0100 COUNTY JUDGE

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1006.0111
ARPA
BUILDING, GROUNDS
AND MAINTENANCE

CALENDAR YEAR: 2025 BUDGET \$971,943.85

FUND 1006 ARPA REVENUE REPLACEMENT FUND

DEPARTMENT: 0111 BUILDING, GROUNDS & MAINTENANCE

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1006.0406
ARPA
FAULKNER COUNTY
ANIMAL SHELTER

CALENDAR YEAR: 2025 BUDGET \$462,843.66

FUND 1006 ARPA REVENUE REPLACEMENT FUND

DEPARTMENT: 0406 FAULKNER COUNTY ANIMAL SHELTER

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1006.0501
ARPA
911/PSAP

CALENDAR YEAR: 2025 BUDGET \$0.00

FUND 1006 ARPA REVENUE REPLACEMENT FUND

DEPARTMENT: 0501 911/PSAP

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
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TOTAL 911/PSAP	<u> \$0.00 </u>	<u> \$0.00 </u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1006.0418
ARPA
JAIL

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

FUND 1006 ARPA REVENUE REPLACEMENT FUND

DEPARTMENT: 0418 JAIL

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1801.0426
COMMISSARY

CALENDAR YEAR: 2025 BUDGET \$804,000.00

FUND: 1801 COMMISSARY

DEPARTMENT: 0426 COMMISSARY

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

CALENDAR YEAR: 2025 BUDGET \$373,757.95

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0103 COUNTY TREASURER

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0104
COUNTY
COLLECTOR

CALENDAR YEAR: 2025 BUDGET \$661,691.01

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0104 COUNTY COLLECTOR

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

DEPARTMENT: 0104 COUNTY COLLECTOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	3,000.00	3,000.00
2021 PAINTS & METALS	1,000.00	1,000.00
2022 PLUMBING & ELECTRICAL	1,000.00	1,000.00
2023 PARTS & REPAIR	200.00	200.00
TOTAL SUPPLIES	<u>19,200.00</u>	<u>19,200.00</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	50,000.00	50,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	2,500.00	2,500.00
3021 POSTAGE	50,000.00	55,000.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	900.00	1,000.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	35,000.00	30,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	1,399.52	1,661.93
3054 OTHER SUNDRY INSURANCE	1,495.35	1,675.24
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	7,000.00	7,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY & EQUIPMENT	200.00	200.00
<i>PUBLIC RECORDS</i>		
3080 PUBLIC RECORDS	100.00	100.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,500.00	1,500.00
3094 MEALS & LODGING	3,000.00	3,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0104
COUNTY
COLLECTOR

DEPARTMENT: 0104 COUNTY COLLECTOR

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

\$1,695,466.70

CALENDAR YEAR: 2025 BUDGET

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0105 COUNTY ASSESSOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$930,992.55</u>	<u>\$977,542.16</u>
TAX ASSESSOR - 1075	<u>103,956.32</u>	<u>109,154.14</u>
DEPUTY ASSESSOR BIZ / PP - 1076	<u>49,503.27</u>	<u>51,978.43</u>
CHIEF DEPUTY ASSESSOR - 1077	<u>63,745.18</u>	<u>66,932.44</u>
ASSISTANT ABSTRACT / APPRAISER - 1078	<u>49,503.27</u>	<u>51,978.43</u>
GIS TECHNICIAN - 1079	<u>49,503.27</u>	<u>51,978.43</u>
DEPUTY ASSESSOR PP - 1080	<u>44,847.84</u>	<u>47,090.23</u>
DEPUTY ASSESSOR PP -1081	<u>44,847.84</u>	<u>47,090.23</u>
DEPUTY ASSESSOR PP - 1082	<u>44,847.84</u>	<u>47,090.23</u>
DEPUTY ASSESSOR PP - 1083	<u>44,847.84</u>	<u>47,090.23</u>
DEPUTY ASSESSOR MINERAL - 1084	<u>45,286.59</u>	<u>47,550.92</u>
ASSISTANT ABTRACTOR - 1085	<u>49,503.27</u>	<u>51,978.43</u>
ABSTRACTOR / APPRAISER - 1086	<u>49,503.27</u>	<u>51,978.43</u>
APPRAISER - 1087	<u>55,794.67</u>	<u>58,584.40</u>
DEPUTY ASSESSOR- REAL ESTATE - 1088	<u>42,886.97</u>	<u>45,031.32</u>
SENIOR GIS TECHNICIAN - 1089	<u>51,140.34</u>	<u>53,697.36</u>
DEPUTY ASSESSOR / HOMESTEAD - 1090	<u>45,286.59</u>	<u>47,550.92</u>
DEPUTY ASSESSOR PP - 1091	<u>44,847.84</u>	<u>47,090.23</u>
DEPUTY ASSESSOR COMMERCIAL PR - 1092	<u>51,140.34</u>	<u>53,697.36</u>
1002 SALARIES, PART TIME - 1318	<u>35,000.00</u>	<u>35,000.00</u>
1005 OVERTIME	<u>6,000.00</u>	<u>6,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0105
COUNTY
ASSESSOR

DEPARTMENT: 0105 COUNTY ASSESSOR

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

DEPARTMENT: 0105 COUNTY ASSESSOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	2,933.60	3,483.65
3053 FLEET LIABILITY	1,391.00	1,250.00
3054 OTHER SUNDRY INSURANCE	5,361.91	5,983.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	13,000.00	15,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY & EQUIPMENT	500.00	500.00
3073 LEASE - MACHINERY & EQUIPMENT	11,475.00	11,475.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	4,500.00	4,500.00
3094 MEALS & LODGING	5,000.00	5,000.00
3101 TRAINING & EDUCATION	2,500.00	2,500.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	12,000.00	13,000.00
TOTAL OTHER SERVICES & CHARGES	<u>104,661.51</u>	<u>113,991.65</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	25,000.00	25,000.00
TOTAL CAPITAL OUTLAY	<u>25,000.00</u>	<u>25,000.00</u>
TOTAL COUNTY ASSESSOR	<u>\$1,617,984.87</u>	<u>\$1,695,466.70</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0106
EQUALIZATION
BOARD

\$15,920.06

CALENDAR YEAR: 2025 BUDGET

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0106 EQUALIZATION BOARD

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

CALENDAR YEAR: 2025 BUDGET \$251,991.66

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0430 COUNTY CIVIL ATTORNEY

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0430
COUNTY CIVIL
ATTORNEY

DEPARTMENT: 0430 COUNTY CIVIL ATTORNEY

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1810.0100
COUNTY JUDGE

CALENDAR YEAR: 2025 BUDGET \$50,000.00

FUND: 1810 CAPITAL IMPROVEMENTS

DEPARTMENT: 0100 COUNTY JUDGE

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1810.0418
COUNTY JAIL

CALENDAR YEAR: 2025 BUDGET \$222,738.50

FUND: 1810 CAPITAL IMPROVEMENTS

DEPARTMENT: 0418 COUNTY JAIL

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

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

FUND: 2000 COUNTY ROAD

DEPARTMENT: 0200 COUNTY ROAD

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

2000.0200
COUNTY ROAD

DEPARTMENT: 0200 COUNTY ROAD

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

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0200 COUNTY ROAD

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

2000.0200
COUNTY ROAD

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
1005 OVERTIME	65,000.00	85,000.00
1006 SOCIAL SECURITY MATCHING	189,595.49	206,174.61
1007 RETIREMENT MATCHING	379,686.65	412,888.24
1009 HEALTH INSURANCE MATCHING	454,762.50	454,762.50
1010 WORKMEN'S COMPENSATION	116,926.29	123,437.16
1011 UNEMPLOYMENT COMPENSATION	16,958.45	18,455.99
1016 LIFE INSURANCE	4,615.50	5,267.10
1017 STRAIGHT TIME (NOT OVERTIME)	20,000.00	20,000.00
1018 TIME & A HALF (NOT OVERTIME)	60,000.00	120,000.00
1019 DENTAL / VISION	18,147.06	18,147.06
TOTAL PERSONAL SERVICES	<u><u>3,659,064.34</u></u>	<u><u>3,934,225.59</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	10,000.00	10,000.00
2002 SMALL EQUIPMENT - PURCHASE	50,000.00	100,000.00
2003 JANITORIAL SUPPLIES	5,000.00	5,000.00
2004 MEDICINE & DRUGS	3,500.00	3,500.00
2005 FOOD	500.00	2,000.00

DEPARTMENT: 0200 COUNTY ROAD

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

2000.0200
COUNTY ROAD

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
3021 POSTAGE	100.00	100.00
3022 CELL PHONES & PAGERS	4,000.00	4,000.00
3023 INTERNET CONNECTION	0.00	2,000.00
3030 TRAVEL	1,500.00	1,500.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	2,500.00	2,500.00
3052 FIRE & EXTENDED COVERAGE	30,704.35	38,344.48
3053 FLEET LIABILITY	69,694.00	88,517.00
3054 OTHER SUNDRY INSURANCE	74,767.70	83,342.70
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	30,000.00	30,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY & EQUIPMENT	30,000.00	30,000.00
3073 LEASE - MACHINERY & EQUIPMENT	70,000.00	70,000.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	9,000.00	9,000.00
3094 MEALS & LODGING	3,000.00	3,000.00
3100 OTHER MISCELLANEOUS	8,000.00	8,000.00
3101 TRAINING & EDUCATION	12,000.00	12,000.00

DEPARTMENT: 0200 COUNTY ROAD

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

DEPARTMENT: 0119 COUNTY TREASURER'S AUTOMATION

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

DEPARTMENT: 0118 COLLECTOR'S AUTOMATION

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

3005.0117
 COUNTY CLERK
 COST

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2025 BUDGET \$76,109.69

FUND: 3005 COUNTY CLERK COST

DEPARTMENT: 0117 COUNTY CLERK COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
PERSONAL SERVICES		
1001 SALARIES, FULL TIME	<u>\$22,544.08</u>	<u>\$26,512.50</u>
DEPUTY CLERK - 1/2 - 1325	<u>22,544.08</u>	<u>26,512.50</u>
1002 SALARIES, PART TIME - 1324	<u>3,000.00</u>	<u>3,000.00</u>
1005 OVERTIME	<u>500.00</u>	<u>500.00</u>
1006 SOCIAL SECURITY MATCHING	<u>1,992.37</u>	<u>2,295.96</u>
1007 RETIREMENT MATCHING	<u>3,989.95</u>	<u>4,597.92</u>
1009 HEALTH INSURANCE MATCHING	<u>5,025.00</u>	<u>5,025.00</u>
1010 WORKMEN'S COMPENSATION	<u>50.75</u>	<u>59.50</u>
1011 UNEMPLOYMENT COMPENSATION	<u>182.31</u>	<u>210.09</u>
1016 LIFE INSURANCE	<u>51.00</u>	<u>58.20</u>
1019 DENTAL / VISION	<u>200.52</u>	<u>200.52</u>
TOTAL PERSONAL SERVICES	<u><u>37,535.98</u></u>	<u><u>42,459.69</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>5,000.00</u>	<u>3,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3005.0117
COUNTY CLERK
COST

DEPARTMENT: 0117 COUNTY CLERK COST

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

3005.0117
COUNTY CLERK
COST

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0117 COUNTY CLERK COST

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3006.0120
COUNTY
RECORDER'S
COST

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

FUND: 3006 COUNTY RECORDER'S COST

DEPARTMENT: 0120 COUNTY RECORDER'S COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$533,718.07</u>	<u>\$567,683.78</u>
DEPUTY CLERK III / CHILD SUPPORT - 1010	<u>39,370.67</u>	<u>41,339.20</u>
DEPUTY CLERK I / COURTS - 1011	<u>38,032.80</u>	<u>39,934.44</u>
CIRCUIT CLERK - 1299	<u>103,956.32</u>	<u>109,154.14</u>
CHIEF DEPUTY CLERK - 1300	<u>63,745.18</u>	<u>66,932.44</u>
DEPUTY CLERK II / CRIMINAL - 1301	<u>40,127.36</u>	<u>42,133.73</u>
DEPUTY CLERK I / REAL ESTATE - 1303	<u>39,139.08</u>	<u>41,096.03</u>
DEPUTY CLERK II / COURTS - 1304	<u>40,127.36</u>	<u>42,133.73</u>
DEPUTY CLERK I / REAL ESTATE - 1306	<u>38,518.75</u>	<u>40,444.69</u>
DEPUTY CLERK III / REAL ESTATE - 1308	<u>43,566.85</u>	<u>53,025.00</u>
DEPUTY CLERK III / DOMESTIC - 1309	<u>43,566.85</u>	<u>45,745.19</u>
DEPUTY CLERK III / CIVIL - 1311	<u>43,566.85</u>	<u>45,745.19</u>
1002 PART - TIME	<u>75,000.00</u>	<u>75,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0120 COUNTY RECORDER'S COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
1005 OVERTIME	<u>1,000.00</u>	<u>1,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>46,643.43</u>	<u>49,527.40</u>
1007 RETIREMENT MATCHING	<u>96,007.72</u>	<u>101,341.21</u>
1009 HEALTH INSURANCE MATCHING	<u>110,550.00</u>	<u>110,550.00</u>
1010 WORKMEN'S COMPENSATION	<u>1,229.29</u>	<u>1,295.44</u>
1011 UNEMPLOYMENT COMPENSATION	<u>3,540.33</u>	<u>3,741.71</u>
1016 LIFE INSURANCE	<u>1,122.00</u>	<u>1,280.40</u>
1019 DENTAL / VISION	<u>4,411.44</u>	<u>4,411.44</u>
TOTAL PERSONAL SERVICES	<u><u>873,222.28</u></u>	<u><u>915,831.38</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>10,000.00</u>	<u>10,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>5,500.00</u>	<u>5,500.00</u>
2005 FOOD	<u>300.00</u>	<u>300.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023 PARTS & REPAIRS	<u>3,000.00</u>	<u>3,000.00</u>
TOTAL SUPPLIES	<u><u>18,800.00</u></u>	<u><u>18,800.00</u></u>
OTHER SERVICES & CHARGES		

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3006.0120
COUNTY
RECORDER'S
COST

DEPARTMENT: 0120 COUNTY RECORDER'S COST

BUDGET LINE ITEM	APPROPRIATION 2024	APPROPRIATION 2025
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	1,000.00	1,000.00
3009 OTHER PROFESSIONAL SERVICES	2,500.00	2,500.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	3,000.00	3,000.00
3021 POSTAGE	4,500.00	4,500.00
3022 CELLPHONES & PAGERS	0.00	0.00
3023 INTERNET CONNECTION	750.00	750.00
3030 TRAVEL	1,500.00	1,500.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	300.00	300.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	3,177.12	3,905.83
3054 OTHER SUNDRY INSURANCE	4,080.18	4,547.08
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	13,500.00	13,500.00
<i>PUBLIC RECORDS</i>		
3080 PUBLIC RECORDS	36,000.00	40,000.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	2,000.00	2,000.00

3006.0120
 COUNTY
 RECORDER'S
 COST

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0120 COUNTY RECORDER'S COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
3094 MEALS & LODGING	<u>2,500.00</u>	<u>2,500.00</u>
3101 TRAINING & EDUCATION	<u>2,500.00</u>	<u>2,500.00</u>
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>20,900.00</u>	<u>51,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>98,207.30</u></u>	<u><u>133,502.91</u></u>
CAPITAL OUTLAY		
4002 BUILDINGS PURCHASED/COST/FEEES	<u>2,500.00</u>	<u>2,500.00</u>
4004 MACHINERY & EQUIPMENT	<u>37,500.00</u>	<u>12,500.00</u>
TOTAL CAPITAL OUTLAY	<u><u>40,000.00</u></u>	<u><u>15,000.00</u></u>
TOTAL COUNTY RECORDER'S COST	<u><u>\$1,030,229.58</u></u>	<u><u>\$1,083,134.29</u></u>

FAULKNER COUNTY
 APPLICATION FOR
 APPROPRIATION

3007.0438
 SHERIFF'S
 AUTOMATION

CALENDAR YEAR: 2025 BUDGET \$7,000.00

FUND: 3007 SHERIFF'S AUTOMATION

DEPARTMENT: 0438 SHERIFF'S AUTOMATION

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

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2025 BUDGET 3,330,024.91

FUND: 3008 COUNTY LIBRARY

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$1,046,609.24</u>	<u>\$1,237,083.35</u>
LIBRARIAN - 1225	<u>80,611.90</u>	<u>93,106.65</u>
ASSISTANT DIRECTOR - 1226	<u>62,764.04</u>	<u>82,826.10</u>
CIRCULATION MANAGER - 1227	<u>40,719.35</u>	<u>45,983.70</u>
TECHNICAL PROCESSOR - 1229	<u>48,145.12</u>	<u>52,967.25</u>
ASSISTANT TECHNICAL PROCESSOR - 1230	<u>37,583.29</u>	<u>52,967.25</u>
ADULT SERVICES - 1231	<u>42,191.05</u>	<u>44,300.60</u>
NETWORK ADMINISTRATOR - 1232	<u>47,785.73</u>	<u>52,690.05</u>
CHILDREN SERVICES - 1233	<u>48,671.04</u>	<u>53,088.00</u>
MAYFLOWER LIBRARIAN - 1235	<u>40,837.31</u>	<u>42,879.18</u>
GREENBRIER LIBRARIAN- 1236	<u>40,837.31</u>	<u>42,879.18</u>
VILONIA LIBRARIAN - 1237	<u>40,837.31</u>	<u>42,879.18</u>
TWIN GROVES LIBRARIAN - 1238	<u>40,837.31</u>	<u>42,879.18</u>
MT VERNON LIBRARIAN - 1239	<u>40,837.31</u>	<u>42,879.18</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3008.0600
COUNTY LIBRARY

DEPARTMENT: 0600 COUNTY LIBRARY

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

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
1002 SALARIES, PART-TIME - 1325	240,000.00	240,000.00
1006 SOCIAL SECURITY MATCHING	98,425.61	112,996.88
1007 RETIREMENT MATCHING	197,108.54	226,289.17
1008 NON-CONTRIBUTORY RETIREMENT	100.00	100.00
1009 HEALTH INSURANCE MATCHING	271,350.00	281,400.00
1010 WORKMEN'S COMPENSATION	2,600.50	2,985.50
1011 UNEMPLOYMENT COMPENSATION	9,006.26	10,339.58
1016 LIFE INSURANCE	2,754.00	3,259.20
1019 DENTAL / VISION	10,828.08	11,229.12
TOTAL PERSONAL SERVICES	<u><u>1,878,782.23</u></u>	<u><u>2,125,682.80</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	40,000.00	42,500.00
2002 SMALL EQUIPMENT - PURCHASE	25,000.00	30,000.00
2003 JANITORIAL SUPPLIES	9,000.00	10,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3008.0600
COUNTY LIBRARY

DEPARTMENT: 0600 COUNTY LIBRARY

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

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0600 COUNTY LIBRARY

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3008.0600
COUNTY LIBRARY

DEPARTMENT: 0600 COUNTY LIBRARY

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3011.0110
REAPPRAISAL
COST FUND

CALENDAR YEAR: 2025 BUDGET \$825,000.00

FUND: 3011 REAPPRAISAL COST FUND

DEPARTMENT: 0110 REAPPRAISAL COST FUND

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3008 PROPERTY REAPPRAISAL	<u>\$825,000.00</u>	<u>\$825,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>825,000.00</u>	<u>825,000.00</u>
TOTAL REAPPRAISAL COST FUND	<u>\$825,000.00</u>	<u>\$825,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3012.0114
CHILD SUPPORT

CALENDAR YEAR: 2025	BUDGET	<u>\$7,450.00</u>	
FUND: 3012	CHILD SUPPORT		
DEPARTMENT: 0114	CHILD SUPPORT		
<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$500.00</u>	<u>\$500.00</u>	
2002 SMALL EQUIPMENT - PURCHASE	<u>500.00</u>	<u>500.00</u>	
2024 MAINTENANCE & SERVICE CONTRACTS	<u>250.00</u>	<u>250.00</u>	
TOTAL SUPPLIES	<u>1,250.00</u>	<u>1,250.00</u>	
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3003 COMPUTER SERVICES	<u>1,000.00</u>	<u>1,000.00</u>	
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>200.00</u>	<u>200.00</u>	
3021 POSTAGE	<u>3,000.00</u>	<u>3,000.00</u>	
<i>PUBLIC RECORDS</i>			
3080 PUBLIC RECORDS	<u>500.00</u>	<u>500.00</u>	
TOTAL OTHER SERVICES & CHARGES	<u>4,700.00</u>	<u>4,700.00</u>	
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>1,500.00</u>	<u>1,500.00</u>	
TOTAL CAPITAL OUTLAY	<u>1,500.00</u>	<u>1,500.00</u>	
TOTAL CHILD SUPPORT	<u>\$7,450.00</u>	<u>\$7,450.00</u>	

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3015.0425
DRUG CONTROL

CALENDAR YEAR: 2025 BUDGET \$48.00

FUND: 3015 DRUG CONTROL

DEPARTMENT: 0425 DRUG CONTROL

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3017.0439
JAIL OPERATIONS
AND MAINTENANCE

CALENDAR YEAR: 2025 BUDGET \$425,000.00

FUND: 3017 JAIL OPERATIONS & MAINTENANCE FUND

DEPARTMENT: 0439 JAIL OPERATIONS & MAINTENANCE

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

FAULKNER COUNTY
 APPLICATION FOR
 APPROPRIATION

3018.0437
 COUNTY
 DETENTION
 FACILITY

CALENDAR YEAR: 2025 BUDGET \$23,000.00

FUND: 3018 COUNTY DETENTION FACILITY FUND

DEPARTMENT: 0437 COUNTY DETENTION FACILITY

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3020.0501
911 / PSAP

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

DEPARTMENT: 0501 911 / PSAP

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3020.0501
911 / PSAP

DEPARTMENT: 0501 911 / PSAP

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

CALENDAR YEAR: 2025 BUDGET \$58,300.00

FUND: 3024 PUBLIC DEFENDER

DEPARTMENT: 0417 PUBLIC DEFENDER

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3024.0417
PUBLIC
DEFENDER

DEPARTMENT: 0417 PUBLIC DEFENDER

BUDGET LINE ITEM	APPROPRIATION 2024	APPROPRIATION 2025
3094 MEALS & LODGING	1,500.00	1,500.00
3101 TRAINING & EDUCATION	1,650.00	2,500.00
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	150.00	150.00
TOTAL OTHER SERVICES & CHARGES	38,550.00	40,600.00
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	4,000.00	4,000.00
TOTAL CAPITAL OUTLAY	4,000.00	4,000.00
TOTAL PUBLIC DEFENDER	\$56,250.00	\$58,300.00

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

3025.0428
 VICTIM OF CRIME/
 VICTIM WITNESS

CALENDAR YEAR: 2025 BUDGET \$0.00

FUND: 3025 VICTIM OF CRIME / VICTIM WITNESS

DEPARTMENT: 0428 VICTIM OF CRIME / VICTIM WITNESS

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3026.0417
PUBLIC DEFENDER
INVESTIGATOR

CALENDAR YEAR: 2025 BUDGET \$81,788.40

FUND: 3026 PUBLIC DEFENDER INVESTIGATOR

DEPARTMENT: 0417 PUBLIC DEFENDER INVESTIGATOR

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

CALENDAR YEAR: 2025 BUDGET \$98,418.16

FUND: 3027 DISTRICT COURT PROBATION FEES

DEPARTMENT: 0408 DISTRICT COURT PROBATION FEES

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$50,710.40</u>	<u>\$53,182.50</u>
PROBATION OFFICER - 2/3 - 1118	<u>50,710.40</u>	<u>53,182.50</u>
1006 SOCIAL SECURITY MATCHING	<u>3,879.35</u>	<u>4,068.46</u>
1007 RETIREMENT MATCHING	<u>7,768.83</u>	<u>8,147.56</u>
1009 HEALTH INSURANCE MATCHING	<u>10,050.00</u>	<u>7,537.50</u>
1010 WORKMEN'S COMPENSATION	<u>1,438.94</u>	<u>1,509.38</u>
1011 UNEMPLOYMENT COMPENSATION	<u>354.97</u>	<u>372.28</u>
1016 LIFE INSURANCE	<u>102.00</u>	<u>101.70</u>
1019 DENTAL / VISION	<u>401.04</u>	<u>300.78</u>
TOTAL PERSONAL SERVICES	<u><u>74,705.53</u></u>	<u><u>75,220.16</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>7,000.00</u>	<u>0.00</u>
2006 CLOTHING & UNIFORM	<u>3,000.00</u>	<u>0.00</u>
2007 FUELS, OIL, AND LUBRICANT	<u>2,000.00</u>	<u>2,000.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2024 MAINTENANCE & SERVICE CONTRACTS	<u>15,000.00</u>	<u>0.00</u>
TOTAL SUPPLIES	<u><u>27,000.00</u></u>	<u><u>2,000.00</u></u>
OTHER SERVICES & CHARGES		
<i>COMMUNICATIONS</i>		
3007 DRUG TESTING	<u>6,000.00</u>	<u>6,000.00</u>
3009 OTHER PROFESSIONAL SERVICES	<u>600.00</u>	<u>1,500.00</u>
3022 CELLPHONE & PAGER	<u>1,400.00</u>	<u>1,400.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3027.0408
DISTRICT COURT
PROBATION
FEES

DEPARTMENT: 0408 DISTRICT COURT PROBATION FEES

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3028.0403
DRUG COURT

CALENDAR YEAR: 2025 BUDGET \$3,335.03

FUND: 3028 DRUG COURT

DEPARTMENT: 0403 DRUG COURT

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3031.0431
JUVENILE
PROBATION
FEES

CALENDAR YEAR: 2025 BUDGET \$22,689.06

FUND: 3031 JUVENILE PROBATION FEES

DEPARTMENT: 0431 JUVENILE PROBATION FEES

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3044.0416
DRUG CONTROL
PROSECUTING ATTORNEY

CALENDAR YEAR: 2025 BUDGET \$29,318.40

FUND: 3044 DRUG CONTROL - PROSECUTING ATTORNEY

DEPARTMENT: 0416 DRUG CONTROL - PROSECUTING ATTORNEY

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0100
ARP ADMIN

CALENDAR YEAR: 2025 BUDGET \$219,224.43

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0100 ARP ADMIN

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

3046.0100
ARP ADMIN

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0100 ARP ADMIN

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0418
ARP
COUNTY JAIL

CALENDAR YEAR: 2025 BUDGET \$64,987.47

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0418 COUNTY JAIL

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0419
ARP
CORONER

CALENDAR YEAR: 2025 BUDGET \$0.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0419 CORONER

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0703
ARP
CITY OF
DAMASCUS

CALENDAR YEAR: 2025 BUDGET \$0.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0703 CITY OF DAMASCUS

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0704
ARP
CONWAY
CORPORATION

CALENDAR YEAR: 2025 BUDGET \$575,000.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0704 CONWAY CORPORATION

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0705
ARP
CITY OF VILONIA /
VILONIA WATERWORKS

CALENDAR YEAR: 2025 BUDGET \$0.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0705 CITY OF VILONIA / VILONIA WATERWORKS

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0706
ARP
CITY OF GUY

CALENDAR YEAR: 2025 BUDGET \$0.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0706 CITY OF GUY

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0707
ARP
CITY OF
GREENBRIER

CALENDAR YEAR: 2025 BUDGET \$0.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0707 CITY OF GREENBRIER

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0708
ARP
CITY OF
WOOSTER

CALENDAR YEAR: 2025 BUDGET \$490,225.24

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0708 CITY OF WOOSTER

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0709
ARP
CITY OF
MAYFLOWER

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

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0709 CITY OF MAYFLOWER

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0710
ARP
STOP DV

CALENDAR YEAR: 2025 BUDGET \$186,997.37

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0710 STOP DV

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0711
ARP
CITY OF HOPE

CALENDAR YEAR: 2025 BUDGET \$0.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0711 CITY OF HOPE

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0712
ARP
CHILDREN'S
ADVOCACY
ALLIANCE

CALENDAR YEAR: 2025 BUDGET \$493,300.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0712 CHILDREN'S ADVOCACY ALLIANCE

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0714
ARP
UNITED WAY
TOADSUCK
HOMELESS

CALENDAR YEAR: 2025 BUDGET \$0.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0714 UNITED WAY (TOADSUCK HOMELESS)

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0716
ARP
COMMUNITY
ACTION PROGRAM
OF CENTRAL
ARKANSAS

CALENDAR YEAR: 2025 BUDGET \$406,058.57

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0716 COMMUNITY ACTION PROGRAM OF CENTRAL ARKANSAS

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0717
ARP
LAKE CONWAY
COMMUNITY WASTEWATER
UTILITY

CALENDAR YEAR: 2025 BUDGET \$273,633.77

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0717 LAKE CONWAY COMMUNITY WASTEWATER UTILITY

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0718
ARP
DELIVER HOPE, INC.

CALENDAR YEAR: 2025 BUDGET \$0.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0718 DELIVER HOPE, INC.

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0719
ARP
FAULKNER COUNTY
EMERGENCY
COMMUNICATIONS

CALENDAR YEAR: 2025 BUDGET \$210,495.40

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0719 FAULKNER COUNTY EMERGENCY COMMUNICATIONS

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0720
ARP
CRIMINAL JUSTICE
COUNSELING

CALENDAR YEAR: 2025 BUDGET \$0.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0720 CRIMINAL JUSTICE COUNSELING

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0721
ARP
FAULKNER
COUNTY PPE

CALENDAR YEAR: 2025 BUDGET \$499,468.94

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0721 FAULKNER COUNTY PPE

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0722
ARP
CONWAY CORP
WATER TREATMENT
PLANT

CALENDAR YEAR: 2025 BUDGET \$25,000.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0722 CONWAY CORP WATER TREATMENT PLANT

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

CALENDAR YEAR: 2025 BUDGET \$212,210.02

FUND: 3400 EMERGENCY SQUAD

DEPARTMENT: 0520 EMERGENCY SQUAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$3,000.00</u>	<u>\$3,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>50,000.00</u>	<u>40,000.00</u>
2003 JANITORIAL SUPPLIES	<u>200.00</u>	<u>200.00</u>
2004 MEDICINE & DRUGS	<u>3,000.00</u>	<u>3,000.00</u>
2005 FOOD	<u>500.00</u>	<u>500.00</u>
2006 CLOTHING & UNIFORMS	<u>8,000.00</u>	<u>8,000.00</u>
2007 FUEL, OIL, & LUBRICANTS	<u>4,000.00</u>	<u>4,000.00</u>
2008 TIRES & TUBES	<u>2,000.00</u>	<u>2,000.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	<u>500.00</u>	<u>500.00</u>
2021 PAINTS & METALS	<u>200.00</u>	<u>200.00</u>
2022 PLUMBING & ELECTRICAL	<u>200.00</u>	<u>200.00</u>
2023 PARTS & REPAIRS	<u>15,000.00</u>	<u>15,000.00</u>
2024 MAINTENANCE & SERVICE CONTRACTS	<u>2,000.00</u>	<u>2,000.00</u>
2029 SMALL TOOLS	<u>500.00</u>	<u>500.00</u>
TOTAL SUPPLIES	<u><u>89,100.00</u></u>	<u><u>79,100.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>1,000.00</u>	<u>1,000.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>0.00</u>	<u>0.00</u>
3021 POSTAGE	<u>1,500.00</u>	<u>1,500.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3400.0520
EMERGENCY
SQUAD

DEPARTMENT: 0520 EMERGENCY SQUAD

BUDGET LINE ITEM	APPROPRIATION 2024	APPROPRIATION 2025
<i>TRANSPORTATION</i>		
3030 TRAVEL	1,000.00	3,500.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	2,500.00	2,500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	1,237.45	1,768.02
3053 FLEET LIABILITY	5,551.00	9,842.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	4,000.00	4,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3070 RENT - LAND & BUILDINGS	0.00	0.00
3071 RENT - MACHINERY & EQUIPMENT	500.00	1,500.00
3073 LEASE - MACHINERY & EQUIPMENT	1,500.00	1,500.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,500.00	1,500.00
3094 MEALS & LODGING	1,000.00	3,500.00
3100 OTHER MISCELLANEOUS	0.00	0.00
3101 TRAINING & EDUCATION	6,000.00	6,000.00
TOTAL OTHER SERVICES & CHARGES	27,288.45	38,110.02
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	30,000.00	30,000.00
4005 VEHICLES	65,000.00	65,000.00
TOTAL CAPITAL OUTLAY	95,000.00	95,000.00
TOTAL EMERGENCY SQUAD	\$211,388.45	\$212,210.02

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3402.0201
COUNTY ROAD
SALES TAX

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

FUND: 3402 COUNTY ROAD SALES TAX

DEPARTMENT: 0201 COUNTY ROAD SALES TAX

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
SUPPLIES		
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023 PARTS & REPAIRS	<u>\$110,000.00</u>	<u>\$110,000.00</u>
2025 ASPHALT	<u>3,000,000.00</u>	<u>3,000,000.00</u>
2026 CULVERT & PIPE	<u>500,000.00</u>	<u>500,000.00</u>
2027 GRAVEL, DIRT, & SAND	<u>500,000.00</u>	<u>550,000.00</u>
2030 CONCRETE	<u>145,000.00</u>	<u>145,000.00</u>
2031 BRIDGES & STEEL	<u>200,000.00</u>	<u>200,000.00</u>
TOTAL SUPPLIES	<u><u>4,455,000.00</u></u>	<u><u>4,505,000.00</u></u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>0.00</u>	<u>0.00</u>
4005 VEHICLES	<u>460,000.00</u>	<u>500,000.00</u>
4008 AR HWY DEPT & OTHER CONST	<u>3,500,000.00</u>	<u>3,500,000.00</u>
TOTAL CAPITAL OUTLAY	<u><u>3,960,000.00</u></u>	<u><u>4,000,000.00</u></u>
TOTAL COUNTY ROAD SALES TAX	<u><u>\$8,415,000.00</u></u>	<u><u>\$8,505,000.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3404.0406
ANIMAL WELFARE
CONTROL

CALENDAR YEAR: 2025 BUDGET \$577,000.00

FUND: 3404 ANIMAL WELFARE CONTROL

DEPARTMENT: 0406 ANIMAL WELFARE CONTROL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>0.00</u>	<u>71,423.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>0.00</u>	<u>5,000.00</u>
2003 JANITORIAL SUPPLIES	<u>0.00</u>	<u>4,500.00</u>
2006 CLOTHING & UNIFORMS	<u>0.00</u>	<u>3,000.00</u>
2007 FUEL, OIL, & LUBRICANTS	<u>0.00</u>	<u>3,000.00</u>
2008 TIRES & TUBES	<u>0.00</u>	<u>3,000.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	<u>0.00</u>	<u>0.00</u>
2021 PAINTS & METALS	<u>0.00</u>	<u>0.00</u>
2022 PLUMBING & ELECTRICAL	<u>0.00</u>	<u>0.00</u>
2023 PARTS & REPAIRS	<u>0.00</u>	<u>0.00</u>
2024 MAINTENANCE & SERVICE CONTRACTS	<u>0.00</u>	<u>3,000.00</u>
TOTAL SUPPLIES	<u><u>0.00</u></u>	<u><u>92,923.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>0.00</u>	<u>367,248.00</u>
3018 BUILDING & IMPROVEMENTS	<u>0.00</u>	<u>0.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3404.0406
ANIMAL WELFARE
CONTROL

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3405.0424
FEDERAL DRUG
FORFEITURE

CALENDAR YEAR: 2025 BUDGET REQUEST \$1.64

FUND: 3405 FEDERAL DRUG FORFEITURE

DEPARTMENT: 0424 FEDERAL DRUG FORFEITURE

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0421
CRIMINAL JUSTICE
SALES TAX
JAIL

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

FUND: 3407 CRIMINAL JUSTICE SALES TAX

DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$2,039,379.38</u>	<u>\$2,150,900.88</u>
DETENTION LT - 1160	<u>52,711.26</u>	<u>58,500.00</u>
DETENTION LT - 1162	<u>52,711.26</u>	<u>58,500.00</u>
DETENTION SGT - 1163	<u>48,505.60</u>	<u>50,930.88</u>
DETENTION SGT- 1164	<u>48,505.60</u>	<u>50,930.88</u>
TRANSPORT/COURTS OFFICER - 1165	<u>45,198.40</u>	<u>47,458.32</u>
TRANSPORT OFFICER - 1166	<u>41,340.00</u>	<u>43,500.00</u>
DETENTION LT - 1168	<u>52,711.26</u>	<u>58,500.00</u>
DETENTION CPL - 1169	<u>45,198.40</u>	<u>47,458.32</u>
DETENTION CPL - 1170	<u>45,198.40</u>	<u>47,458.32</u>
DETENTION CPL - 1171	<u>45,198.40</u>	<u>47,458.32</u>
DETENTION CPL - 1172	<u>45,198.40</u>	<u>47,458.32</u>
DETENTION CPL - 1173	<u>45,198.40</u>	<u>47,458.32</u>
DETENTION CPL - 1174	<u>45,198.40</u>	<u>47,458.32</u>
DETENTION OFFICER - 1175	<u>40,237.60</u>	<u>42,249.48</u>
DETENTION OFFICER - 1176	<u>40,237.60</u>	<u>42,249.48</u>
DETENTION OFFICER - 1177	<u>40,237.60</u>	<u>42,249.48</u>
DETENTION OFFICER - 1178	<u>40,237.60</u>	<u>42,249.48</u>
DETENTION OFFICER - 1180	<u>40,237.60</u>	<u>42,249.48</u>
DETENTION OFFICER - 1181	<u>40,237.60</u>	<u>42,249.48</u>
DETENTION OFFICER - 1182	<u>40,237.60</u>	<u>42,249.48</u>

3407.0421
CRIMINAL JUSTICE
SALES TAX
JAIL

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0421
CRIMINAL JUSTICE
SALES TAX
JAIL

DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
DETENTION OFFICER - 1207	40,237.60	42,249.48
DETENTION CPL - 1218	45,198.40	47,458.32
DETENTION CPL - 1219	45,198.40	47,458.32
DETENTION SGT - 1337	48,505.60	50,930.88
1002 SALARIES, PART-TIME - 1329	15,000.00	15,000.00
1005 OVERTIME	275,000.00	250,000.00
1006 SOCIAL SECURITY MATCHING	178,197.52	184,816.42
1007 RETIREMENT MATCHING	356,860.92	370,116.01
1009 HEALTH INSURANCE MATCHING	482,400.00	482,400.00
1010 WORKMEN'S COMPENSATION	56,659.75	59,808.00
1011 UNEMPLOYMENT COMPENSATION	16,305.66	16,911.31
1016 LIFE INSURANCE	4,896.00	5,587.20
1019 DENTAL / VISION	19,249.92	19,249.92
TOTAL PERSONAL SERVICES	3,443,949.15	3,554,789.74
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	35,000.00	38,000.00
2003 JANITORIAL SUPPLIES	50,000.00	53,000.00
2005 FOOD	576,000.00	660,000.00
2011 CHEMICALS & CLEANING	42,000.00	45,000.00
2012 HYGIENE	43,000.00	40,000.00
2013 MISC KITCHEN SUPPLIES	40,000.00	39,000.00
2014 CLOTHING & UNIFORMS (INMATES)	18,000.00	18,000.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	15,000.00	10,000.00
2021 PAINTS & METALS	2,000.00	2,000.00

3407.0421
 CRIMINAL JUSTICE
 SALES TAX
 JAIL

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0436
DEPUTIES /
DISPATCHER

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

FUND: 3407 CRIMINAL JUSTICE SALES TAX

DEPARTMENT: 0436 DEPUTIES (SHERIFF)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$587,331.16</u>	<u>\$899,844.95</u>
DEPUTY - 1179	<u>45,859.84</u>	<u>48,152.83</u>
DEPUTY - 1208	<u>45,859.84</u>	<u>48,152.83</u>
ENTRY LEVEL DEPUTY - 1210	<u>44,713.34</u>	<u>46,949.01</u>
DEPUTY - 1211	<u>45,859.84</u>	<u>48,152.83</u>
DEPUTY - 1212	<u>45,859.84</u>	<u>48,152.83</u>
DEPUTY - 1213	<u>45,859.84</u>	<u>48,152.83</u>
PATROL - SGT - 1214	<u>52,711.26</u>	<u>56,800.00</u>
TAC OFFICER - 1215	<u>39,554.11</u>	<u>41,531.82</u>
DEPUTY -1216	<u>45,859.84</u>	<u>48,152.83</u>
ENTRY LEVEL DEPUTY - 1217	<u>0.00</u>	<u>46,949.01</u>
ENTRY LEVEL DEPUTY - 1218	<u>0.00</u>	<u>46,949.01</u>
ENTRY LEVEL DEPUTY - 1219	<u>0.00</u>	<u>46,949.01</u>
ENTRY LEVEL DEPUTY - 1220	<u>0.00</u>	<u>46,949.01</u>
ENTRY LEVEL DEPUTY - 1221	<u>0.00</u>	<u>46,949.01</u>
ENTRY LEVEL DEPUTY - 1222	<u>0.00</u>	<u>46,949.01</u>
TAC OFFICER - 1290	<u>39,554.11</u>	<u>41,531.82</u>
DEPUTY - 1291	<u>45,859.84</u>	<u>48,152.83</u>
CID ADMIN / EVIDENCE OFFICER - 1334	<u>41,273.86</u>	<u>43,337.55</u>
BAILIFF SUPERVISOR-SGT - 1336	<u>48,505.60</u>	<u>50,930.88</u>
1005 OVERTIME	<u>35,000.00</u>	<u>95,000.00</u>

3407.0436
 DEPUTIES /
 DISPATCHERS
 (SHERIFF)

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0436 DEPUTIES (SHERIFF)

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0436
DEPUTIES /
DISPATCHER

DEPARTMENT: 0436 DEPUTIES (SHERIFF)

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0445
COPS GRANT

CALENDAR YEAR: 2025 BUDGET \$0.00

FUND: 3407 CRIMINAL JUSTICE SALES TAX

DEPARTMENT: 0445 COPS GRANT

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3411.0440
TEEN COURT

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3412.0412
JUVENILE
COURT PROGRAM

CALENDAR YEAR: 2025 BUDGET \$919.00

FUND: 3412 JUVENILE COURT PROGRAM

DEPARTMENT: 0412 JUVENILE COURT PROGRAM

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3413.0801
SOIL
CONSERVATION

CALENDAR YEAR: 2025 BUDGET REQUEST \$93,560.00

FUND: 3413 SOIL CONSERVATION

DEPARTMENT: 0801 SOIL CONSERVATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$3,950.00</u>	<u>\$3,950.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>500.00</u>	<u>500.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023 PARTS & REPAIR	<u>6,000.00</u>	<u>6,000.00</u>
TOTAL SUPPLIES	<u><u>10,450.00</u></u>	<u><u>10,450.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>45,760.00</u>	<u>45,760.00</u>
<i>COMMUNICATIONS</i>		
3021 POSTAGE	<u>150.00</u>	<u>150.00</u>
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3053 FLEET LIABILITY	<u>1,500.00</u>	<u>1,500.00</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>1,200.00</u>	<u>1,200.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>1,400.00</u>	<u>1,400.00</u>
3100 OTHER MISCELLANEOUS	<u>100.00</u>	<u>100.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>50,110.00</u></u>	<u><u>50,110.00</u></u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>33,000.00</u>	<u>33,000.00</u>
TOTAL CAPITAL OUTLAY	<u><u>33,000.00</u></u>	<u><u>33,000.00</u></u>
TOTAL SOIL CONSERVATION	<u><u>\$93,560.00</u></u>	<u><u>\$93,560.00</u></u>

FAULKNER COUNTY
 APPLICATION FOR
 APPROPRIATION

3414.0806
 EXTENSION
 OFFICE

CALENDAR YEAR: 2025 BUDGET REQUEST \$72,636.00

FUND: 3414 EXTENSION OFFICE

DEPARTMENT: 0806 EXTENSION OFFICE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>\$51,897.66</u>	<u>\$51,897.66</u>
 <i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>850.00</u>	<u>850.00</u>
 <i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>13,888.34</u>	<u>19,888.34</u>
 TOTAL OTHER SERVICES & CHARGES	 <u><u>66,636.00</u></u>	 <u><u>72,636.00</u></u>
 TOTAL EXTENSION OFFICE	 <u><u>\$66,636.00</u></u>	 <u><u>\$72,636.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3415.0123
FEMA FLOOD
PASSTHROUGH

CALENDAR YEAR: 2025 BUDGET \$0.00

FUND: 3415 FEMA FLOOD PASSTHROUGH

DEPARTMENT: 0123 FEMA FLOOD PASSTHROUGH

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3505.0434
JUVENILE
COURT GRANTS

CALENDAR YEAR: 2025 BUDGET \$47,164.74

FUND: 3505 JUVENILE COURT GRANT

DEPARTMENT: 0434 JUVENILE COURT GRANT

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3508.0443
JUVENILE
PASS THROUGH
GRANT

CALENDAR YEAR: 2025 BUDGET \$0.00

FUND: 3508 JUVENILE PASS THROUGH GRANT

DEPARTMENT: 0443 JUVENILE PASS THROUGH GRANT

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

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

3509.0441
 JUVENILE
 ACCOUNTABILITY
 BLOCK GRANT

CALENDAR YEAR: 2025 BUDGET \$0.00

FUND: 3509 JUVENILE ACCOUNTABILITY BLOCK GRANT

DEPARTMENT: 0441 JUVENILE ACCOUNTABILITY BLOCK GRANT

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3511.0511
COURT SECURITY
GRANT

CALENDAR YEAR: 2025 BUDGET REQUEST \$0.00

FUND: 3511 CIRCUIT / DISTRICT COURT GRANT

DEPARTMENT: 0511 COURT SECURITY GRANT

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3513.0513
JAG
GRANT

CALENDAR YEAR: 2025 BUDGET \$0.00

FUND: 3513 JAG GRANT

DEPARTMENT: 0513 JAG GRANT

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3514.0434
JUVENILE
COURT GRANTS

CALENDAR YEAR: 2025 BUDGET \$250.00

FUND: 3514 JUVENILE COURT GRANT

DEPARTMENT: 0434 JUVENILE COURT GRANT

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3515.0442
JUVENILE
DRUG COURT
GRANT

CALENDAR YEAR: 2025 BUDGET \$0.00

FUND: 3515 JUVENILE DRUG COURT GRANT

DEPARTMENT: 0442 JUVENILE DRUG COURT GRANT

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3516.0445
LLEBG
GRANT

CALENDAR YEAR: 2025 BUDGET REQUEST \$0.00

FUND: 3516 LLEBG GRANT

DEPARTMENT: 0445 LLEBG GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>
SUPPLIES		
<i>SUPPLIES</i>		
2006 CLOTHING & UNIFORMS	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL SUPPLIES	<u>0.00</u>	<u>0.00</u>
TOTAL LLEBG GRANT	<u>\$0.00</u>	<u>\$0.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3517.0444
JUVENILE
OFFICER GRANT

CALENDAR YEAR: 2025 BUDGET \$0.00

FUND: 3517 JUVENILE OFFICER GRANT

DEPARTMENT: 0444 JUVENILE OFFICER GRANT

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3526.0400
PUBLIC SAFETY
EQUIPMENT GRANT
SHERIFF

CALENDAR YEAR: 2025 BUDGET \$0.00

FUND: 3526 PUBLIC SAFETY EQUIPMENT GRANT FUND

DEPARTMENT: 0400 SHERIFF

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3527.0450
ARORP ORT FUND
SHERIFF

CALENDAR YEAR: 2025 BUDGET \$128,113.18

FUND: 3527 ARORP ORT FUND

DEPARTMENT: 0450 ARORP ORT (SHERIFF)

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3528.0403
PEER SERVICES
SPECIALTY COURT

CALENDAR YEAR: 2025 BUDGET \$54,800.82

FUND: 3528 PEER SERVICES SPECIALTY COURT

DEPARTMENT: 0403 CIRCUIT COURT 3RD DIVISION

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