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2017 PROJECTED REVENUE

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
COUNTY GENERAL (1000)				
a. Estimated Fund Balance 01-01-17	<u>\$5,214,040.05</u>			
b. Projected Revenue:				
1. 7000 Series- State Aid	<u>\$1,125,000.00</u>			
2. 7200 Series- Property Taxes	<u>\$7,445,500.00</u>			
3. 7400 Series- Fines, Forfeitures, & Costs	<u>\$608,000.00</u>			
4. 7500 Series- Interest Income	<u>\$18,000.00</u>			
5. 7600 Series- Officers Fees	<u>\$223,800.00</u>			
6. 7800 Series- Jail Fees	<u>\$885,000.00</u>			
7. 8100 Series- Franchise Fees	<u>\$0.00</u>			
8. 8400 Series- Treasurer's Commission	<u>\$295,000.00</u>			
9. 8500 Series- Collector's Commission	<u>\$460,000.00</u>			
10. 8600 Series- Assessor's Salary & Expense	<u>\$1,000,000.00</u>			
11. 8700 Series- Other	<u>\$398,000.00</u>			
12. 8800 Series- Transfers In:	<u>\$15,000.00</u>			
Transfers from Circuit Court Automation (3002)	<u>\$15,000.00</u>			
Total Projected Revenue	<u>\$12,473,300.00</u>			
c. Total Funds Available	<u>\$17,687,340.05</u>	<u>\$2,122,480.81</u>	<u>\$15,564,859.24</u>	<u>\$14,169,685.36</u>
		12%		
HEALTH INSURANCE (1002)				
a. Estimated Fund Balance 01-01-17	<u>\$265,963.98</u>			
b. Projected Revenue:	<u>\$3,238,585.00</u>			
c. Total Funds Available	<u>\$3,504,548.98</u>	<u>\$0.00</u>	<u>\$3,504,548.98</u>	<u>\$3,615,125.00</u>
		0%		
COMMISSARY (1801)				
a. Estimated Fund Balance 01-01-17	<u>\$91,494.18</u>			
b. Projected Revenue:	<u>\$215,000.00</u>			
c. Total Funds Available	<u>\$306,494.18</u>	<u>\$0.00</u>	<u>\$306,494.18</u>	<u>\$215,000.00</u>
		0%		
LATE ASSESSMENT FEES (1802)				
a. Estimated Fund Balance 01-01-17	<u>\$61,884.80</u>			
b. Projected Revenue:	<u>\$12,000.00</u>			
c. Total Funds Available	<u>\$73,884.80</u>	<u>\$7,388.48</u>	<u>\$66,496.32</u>	<u>\$0.00</u>
		10%		
COUNTY ROAD (2000)				
a. Estimated Fund Balance 01-01-17	<u>\$10,603,584.33</u>			
b. Projected Revenue:				
1. 7000 Serie: State Aid	<u>\$3,462,000.00</u>			
2. 7200 Serie: Property Taxes	<u>\$2,775,500.00</u>			
3. 7500 Serie: Interest Income	<u>\$30,000.00</u>			
4. 8700 Serie: Other	<u>\$100,000.00</u>			
Total Projected Revenue	<u>\$6,367,500.00</u>			
c. Total Funds Available	<u>\$16,971,084.33</u>	<u>\$1,697,108.43</u>	<u>\$15,273,975.90</u>	<u>\$12,488,032.82</u>
		10%		
COUNTY TREASURER AUTOMATION (3000)				
a. Estimated Fund Balance 01-01-17	<u>\$112,361.53</u>			
b. Projected Revenue:	<u>\$80,000.00</u>			
c. Total Funds Available	<u>\$192,361.53</u>	<u>\$19,236.15</u>	<u>\$173,125.38</u>	<u>\$79,425.08</u>
		10%		

2017 PROJECTED REVENUE

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
COLLECTORS AUTOMATION (3001)				
a. Estimated Fund Balance 01-01-17	<u>\$254,806.99</u>			
b. Projected Revenue:	<u>\$206,000.00</u>			
c. Total Funds Available	<u><u>\$460,806.99</u></u>	<u>\$46,080.70</u>	<u>\$414,726.29</u>	<u>\$192,841.84</u>
		10%		
CIRCUIT COURT AUTOMATION - ACT 1262 (3002)				
a. Estimated Fund Balance 01-01-17	<u>\$8,848.25</u>			
b. Projected Revenue:	<u>\$14,100.00</u>			
c. Transfer Out to County General (1000)	<u>(\$15,000.00)</u>			
d. Total Funds Available	<u><u>\$7,948.25</u></u>	<u>\$794.83</u>	<u>\$7,153.42</u>	<u>\$0.00</u>
		10%		
ASSESSORS AMENDMENT # 79 (3004)				
a. Estimated Fund Balance 01-01-17	<u>\$39,039.25</u>			
b. Projected Revenue:	<u>\$15,150.00</u>			
c. Total Funds Available	<u><u>\$54,189.25</u></u>	<u>\$5,418.93</u>	<u>\$48,770.32</u>	<u>\$24,703.52</u>
		10%		
COUNTY CLERK COST FUND (3005)				
a. Estimated Fund Balance 01-01-17	<u>\$27,157.15</u>			
b. Projected Revenue:	<u>\$52,400.00</u>			
c. Total Funds Available	<u><u>\$79,557.15</u></u>	<u>\$7,955.72</u>	<u>\$71,601.43</u>	<u>\$57,876.89</u>
		10%		
COUNTY RECORDERS COST (3006)				
a. Estimated Fund Balance 01-01-17	<u>\$327,588.01</u>			
b. Projected Revenue:	<u>\$757,500.00</u>			
c. Total Funds Available	<u><u>\$1,085,088.01</u></u>	<u>\$108,508.80</u>	<u>\$976,579.21</u>	<u>\$723,814.97</u>
		10%		
SHERIFF'S AUTOMATION (3007)				
a. Estimated Fund Balance 01-01-17	<u>\$31,180.95</u>			
b. Projected Revenue:	<u>\$5,100.00</u>			
c. Total Funds Available	<u><u>\$36,280.95</u></u>	<u>\$3,628.10</u>	<u>\$32,652.85</u>	<u>\$30,000.00</u>
		10%		
COUNTY LIBRARY (3008)				
a. Estimated Fund Balance 01-01-17	<u>\$2,067,224.97</u>			
b. Projected Revenue:	<u>\$1,723,500.00</u>			
c. Total Funds Available	<u><u>\$3,790,724.97</u></u>	<u>\$379,072.50</u>	<u>\$3,411,652.47</u>	<u>\$2,047,275.87</u>
		10%		
PROPERTY REAPPRAISAL (3011)				
a. Estimated Fund Balance 01-01-17	<u>\$0.00</u>			
b. Projected Revenue:	<u>\$500,000.00</u>			
c. Total Funds Available	<u><u>\$500,000.00</u></u>	<u>\$0.00</u>	<u>\$500,000.00</u>	<u>\$500,000.00</u>
		0%		
CHILD SUPPORT (3012)				
a. Estimated Fund Balance 01-01-17	<u>\$62,540.96</u>			
b. Projected Revenue:	<u>\$8,750.00</u>			
c. Total Funds Available	<u><u>\$71,290.96</u></u>	<u>\$7,129.10</u>	<u>\$64,161.86</u>	<u>\$22,450.00</u>
		10%		

2017 PROJECTED REVENUE

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
DRUG CONTROL (3015)				
a. Estimated Fund Balance 01-01-17	<u>\$27,365.85</u>			
b. Projected Revenue:	<u>\$100.00</u>			
c. Total Funds Available	<u>\$27,465.85</u>	<u>\$2,746.59</u>	<u>\$24,719.26</u>	<u>\$1,000.00</u>
		10%		
BREATHALYZER (3016)				
a. Estimated Fund Balance 01-01-17	<u>\$4,995.55</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$4,995.55</u>	<u>\$499.56</u>	<u>\$4,495.99</u>	<u>\$0.00</u>
		10%		
JAIL OPERATION & MAINTENANCE (3017)				
a. Estimated Fund Balance 01-01-17	<u>\$194,283.55</u>			
b. Projected Revenue:	<u>\$430,100.00</u>			
c. Total Funds Available	<u>\$624,383.55</u>	<u>\$62,438.36</u>	<u>\$561,945.19</u>	<u>\$420,000.00</u>
		10%		
COUNTY DETENTION FACILITY (3018)				
a. Estimated Fund Balance 01-01-17	<u>\$23,802.45</u>			
b. Projected Revenue:	<u>\$11,400.00</u>			
d. Total Funds Available	<u>\$35,202.45</u>	<u>\$3,520.25</u>	<u>\$31,682.20</u>	<u>\$30,000.00</u>
		10%		
911/PSAP (3020)				
a. Estimated Fund Balance 01-01-17	<u>\$762,868.55</u>			
b. Projected Revenue:	<u>\$521,300.00</u>			
c. Total Funds Available	<u>\$1,284,168.55</u>	<u>\$128,416.86</u>	<u>\$1,155,751.69</u>	<u>\$776,884.85</u>
		10%		
PUBLIC DEFENDER (3024)				
a. Estimated Fund Balance 01-01-17	<u>\$96,329.44</u>			
b. Projected Revenue:	<u>\$39,000.00</u>			
c. Total Funds Available	<u>\$135,329.44</u>	<u>\$13,532.94</u>	<u>\$121,796.50</u>	<u>\$49,950.00</u>
		10%		
VICTIM OF CRIME (3025)				
a. Estimated Fund Balance 01-01-17	<u>\$12,143.00</u>			
b. Projected Revenue:				
1. 7400 Series- Fines, Forfeitures, & Costs	<u>\$26,200.00</u>			
2. 8800 Series- Transfers in:	<u>\$25,000.00</u>			
Transfers In From Public Defender Inv. (3026)	<u>\$25,000.00</u>			
Total Projected Revenue	<u>\$51,200.00</u>			
c. Total Funds Available	<u>\$63,343.00</u>	<u>\$6,334.30</u>	<u>\$57,008.70</u>	<u>\$47,452.53</u>
		10%		
PUBLIC DEFENDER INVESTIGATION (3026)				
a. Estimated Fund Balance 01-01-17	<u>\$17,859.83</u>			
b. Projected Revenue:	<u>\$11,700.00</u>			
c. Transferred to Victim of Crime (3025)	<u>(\$25,000.00)</u>			
d. Total Funds Available	<u>\$4,559.83</u>	<u>\$455.98</u>	<u>\$4,103.85</u>	<u>\$0.00</u>
		10%		

2017 PROJECTED REVENUE

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
DISTRICT COURT PROBATION FEES (3027)				
a. Estimated Fund Balance 01-01-17	<u>\$149,682.77</u>			
b. Projected Revenue:	<u>\$90,650.00</u>			
c. Total Funds Available	<u>\$240,332.77</u>	<u>\$24,033.28</u>	<u>\$216,299.49</u>	<u>\$57,129.87</u>
		10%		
DRUG COURT (3028)				
a. Estimated Fund Balance 01-01-17	<u>\$23,461.98</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$23,461.98</u>	<u>\$2,346.20</u>	<u>\$21,115.78</u>	<u>\$0.00</u>
		10%		
PUBLIC SAFETY ACT 749-83 (3029)				
a. Estimated Fund Balance 01-01-17	<u>\$7,957.41</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$7,957.41</u>	<u>\$795.74</u>	<u>\$7,161.67</u>	<u>\$0.00</u>
		10%		
JUVENILE PROBATION FEES (3031)				
a. Estimated Fund Balance 01-01-17	<u>\$50,588.60</u>			
b. Projected Revenue:	<u>\$109,800.00</u>			
c. Total Funds Available	<u>\$160,388.60</u>	<u>\$16,038.86</u>	<u>\$144,349.74</u>	<u>\$121,327.14</u>
		10%		
JUVENILE COURT REPRESENTATION (3032)				
a. Estimated Fund Balance 01-01-17	<u>\$703.92</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$703.92</u>	<u>\$70.39</u>	<u>\$633.53</u>	<u>\$0.00</u>
		10%		
CIRCUIT CLERK COMMISSIONER'S FEES (3039)				
a. Estimated Fund Balance 01-01-17	<u>\$4,781.95</u>			
b. Projected Revenue:	<u>\$3,200.00</u>			
c. Total Funds Available	<u>\$7,981.95</u>	<u>\$798.20</u>	<u>\$7,183.75</u>	<u>\$0.00</u>
		10%		
EMERGENCY SQUAD (3400)				
a. Estimated Fund Balance 01-01-17	<u>\$276,574.00</u>			
b. Projected Revenue:	<u>\$113,300.00</u>			
c. Total Funds Available	<u>\$389,874.00</u>	<u>\$38,987.40</u>	<u>\$350,886.60</u>	<u>\$137,499.70</u>
		10%		
MUSEUM (3401)				
a. Estimated Fund Balance 01-01-17	<u>\$49,815.77</u>			
b. Projected Revenue:	<u>\$78,400.00</u>			
c. Total Funds Available	<u>\$128,215.77</u>	<u>\$12,821.58</u>	<u>\$115,394.19</u>	<u>\$84,325.93</u>
		10%		

2017 PROJECTED REVENUE

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
COUNTY ROAD SALES TAX (3402)				
a. Estimated Fund Balance 01-01-17	<u>\$3,637,622.74</u>			
b. Projected Revenue:				
1. 7300 Series: Local Taxes - Sales Tax	<u>\$4,025,000.00</u>			
2. 7500 Series: Interest Income	<u>\$30,000.00</u>			
3. 8700 Series: Other	<u>\$30,000.00</u>			
Total Projected Revenue	<u>\$4,085,000.00</u>			
c. Total Funds Available	<u>\$7,722,622.74</u>	<u>\$772,262.27</u> 10%	<u>\$6,950,360.47</u>	<u>\$4,667,000.00</u>
ANIMAL WELFARE & CONTROL (3404)				
a. Estimated Fund Balance 01-01-17	<u>\$1,261,224.02</u>			
b. Projected Revenue:	<u>\$132,000.00</u>			
c. Total Funds Available	<u>\$1,393,224.02</u>	<u>\$139,322.40</u> 10%	<u>\$1,253,901.62</u>	<u>\$30,000.00</u>
CRIMINAL JUSTICE SALES TAX (3407)				
a. Estimated Fund Balance 01-01-17	<u>\$1,055,945.36</u>			
b. Projected Revenue:				
1. 7000 Series- State Aid	<u>\$0.00</u>			
2. 7100 Series- Other Federal Grants	<u>\$25,000.00</u>			
3. 7300 Series- Local Taxes - Sales Tax	<u>\$4,025,000.00</u>			
4. 7500 Series- Interest Income	<u>\$3,000.00</u>			
5. 8700 Series - Other	<u>\$35,000.00</u>			
Transfer from Jail Fines (3410)	<u>\$115,000.00</u>			
Transfer from Jail Booking Fees (3018)	<u>\$90,000.00</u>			
Total Projected Revenue	<u>\$4,088,000.00</u>			
c. Total Funds Available	<u>\$5,143,945.36</u>	<u>\$514,394.54</u> 10%	<u>\$4,629,550.82</u>	<u>\$4,398,313.70</u>
TEEN COURT (3411)				
a. Estimated Fund Balance 01-01-17	<u>\$777.56</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$777.56</u>	<u>\$0.00</u> 0%	<u>\$777.56</u>	<u>\$3,073.55</u>
JUVENILE COURTS PROGRAMS GRANT (3504)				
a. Estimated Fund Balance 01-01-17	<u>\$8,426.92</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$8,426.92</u>	<u>\$0.00</u> 0%	<u>\$8,426.92</u>	<u>\$8,229.01</u>
JUVENILE COURT GRANTS (3505)				
a. Estimated Fund Balance 01-01-17	<u>\$1,093.53</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$1,093.53</u>	<u>\$0.00</u> 0%	<u>\$1,093.53</u>	<u>\$1,269.53</u>
JAIL JUVENILE GRANTS (3506)				
a. Estimated Fund Balance 01-01-17	<u>\$20,849.10</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$20,849.10</u>	<u>\$0.00</u> 0%	<u>\$20,849.10</u>	<u>\$0.00</u>

2017 PROJECTED REVENUE

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
JUVENILE PASS THRU GRANTS (3508)				
a. Estimated Fund Balance 01-01-17	<u>\$7,697.80</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u><u>\$7,697.80</u></u>	<u>\$0.00</u>	<u>\$7,697.80</u>	<u>\$0.00</u>
		0%		
JUVENILE ACCOUNTABILITY BLOCK GRANT (3509)				
a. Estimated Fund Balance 01-01-17	<u>\$6,975.18</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u><u>\$6,975.18</u></u>	<u>\$0.00</u>	<u>\$6,975.18</u>	<u>\$1,525.09</u>
		0%		
MAJ GRANT (3512)				
a. Estimated Fund Balance 01-01-17	<u>\$410.91</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u><u>\$410.91</u></u>	<u>\$0.00</u>	<u>\$410.91</u>	<u>\$0.00</u>
		0%		
JUVENILE COURT GRANTS (3514)				
a. Estimated Fund Balance 01-01-17	<u>\$6,690.98</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u><u>\$6,690.98</u></u>	<u>\$0.00</u>	<u>\$6,690.98</u>	<u>\$3,903.03</u>
		0%		
JUVENILE DRUG COURT GRANT (3515)				
a. Estimated Fund Balance 01-01-17	<u>\$8,630.18</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u><u>\$8,630.18</u></u>	<u>\$0.00</u>	<u>\$8,630.18</u>	<u>\$11,189.20</u>
		0%		
LIBRARY SALES TAX (4800)				
a. Estimated Fund Balance 01-01-17	<u>\$8,363.34</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u><u>\$8,363.34</u></u>	<u>\$0.00</u>	<u>\$8,363.34</u>	<u>\$19,000.00</u>
		0%		

FUND TRANSFERS

	<u>Amount</u>	<u>From</u>	<u>To</u>
A.	\$15,000.00	Circuit Court Automation (3002)	County General (1000)
B.	\$25,000.00	Public Defender Inv. (3026)	Victim of Crime (3025)
C.	All Funds	Jail Fines Act 118 (3410)	Jail Operations and Maintenance (3017)
D.	All Funds	Federal Drug Forfeiture (3405)	Drug Control (3015)
E.	All Funds	PSAP (3409)	911/PSAP (3020)

**APPROPRIATIONS
BY FUND**

<u>Fund</u>	<u>Appropriations by Fund</u>	<u>Amount</u>
1000	COUNTY GENERAL	\$14,169,685.36
1002	HEALTH INSURANCE	\$3,615,125.00
1801	COMMISSARY	\$215,000.00
2000	COUNTY ROAD	\$12,488,032.82
3000	TREASURER'S AUTOMATION	\$79,425.08
3001	COLLECTOR'S AUTOMATION	\$192,841.84
3004	ASSESSOR'S AMENDMENT 79	\$24,703.52
3005	COUNTY CLERK COST FUND	\$57,876.89
3006	COUNTY RECORDER'S COST	\$723,814.97
3007	SHERIFFS AUTOMATION	\$30,000.00
3008	COUNTY LIBRARY	\$2,047,275.87
3011	REAPPRAISAL COST FUND	\$500,000.00
3012	CHILD SUPPORT	\$22,450.00
3015	DRUG CONTROL	\$1,000.00
3017	JAIL OPERATIONS & MAINTENANCE FUND	\$420,000.00
3018	COUNTY DETENTION FACILITY FUND	\$30,000.00
3020	911 / PSAP	\$776,884.85
3024	PUBLIC DEFENDER	\$49,950.00
3025	VICTIM OF CRIME	\$47,452.53
3027	DISTRICT COURT PROBATION FEES	\$57,129.87
3031	JUVENILE PROBATION	\$121,327.14
3400	EMERGENCY SQUAD	\$137,499.70
3401	MUSEUM	\$84,325.93
3402	COUNTY ROAD SALES TAX	\$4,667,000.00
3404	ANIMAL WELFARE & CONTROL	\$30,000.00
3407	CJST / COUNTY JAIL	\$4,398,313.70
3411	TEEN COURT	\$3,073.55
3504	TEEN COURT	\$8,229.01
3505	JUVENILE COURT GRANTS	\$1,269.53
3509	JUVENILE ACCOUNTABILITY BLOCK GRANT	\$1,525.09
3514	JUVENILE COURT GRANTS	\$3,903.03
3515	JUVENILE DRUG COURT GRANT	\$11,189.20
4800	LIBRARY SALES TAX	\$19,000.00
TOTAL		45,035,304.48

**APPROPRIATIONS
BY DEPARTMENT**

<u>Fund.Dept #</u>	<u>Appropriations by Dept.</u>	<u>Amount</u>
1000.0100	CO JUDGE	\$762,259.89
1000.0101	CO CLERK	\$482,519.81
1000.0102	CIR CLERK	\$395,403.29
1000.0103	CO TREASURER	\$280,370.57
1000.0104	COLLECTOR	\$485,067.32
1000.0105	ASSESSOR	\$1,192,594.71
1000.0106	EQUALIZATION	\$16,780.05
1000.0107	QUORUM	\$106,992.00
1000.0108	MAINT.	\$391,819.36
1000.0109	ELECTION	\$154,897.42
1000.0111	BLDG GRND MAINT	\$1,000,000.00
1000.0115	DATA / IT	\$292,304.82
1000.0304	GRANTS-IN AID HEALTH	\$47,173.00
1000.0400	SHERIFF	\$3,687,315.18
1000.0401	DIVISION 1	\$84,747.62
1000.0402	DIVISION 2	\$567,666.37
1000.0403	DIVISION 3	\$101,086.48
1000.0404	DIVISION 4	\$52,075.86
1000.0405	DIVISION 5	\$104,452.48
1000.0409	DISTRICT COURT	\$172,710.15
1000.0410	DIST CT JUDGES SALARY	\$29,566.16
1000.0416	PROSECUTING ATTY	\$725,846.59
1000.0418	CO JAIL	\$2,072,969.46
1000.0419	CORONER	\$273,639.94
1000.0420	CONSTABLE	\$115.84
1000.0429	VICTIM SERV. DOM VIOLENCE	\$100,270.98
1000.0430	CO CIVIL ATTY	\$187,854.35
1000.0432	COURTHOUSE SECURITY	\$1,000.00
1000.0433	JAIL JUVENILE GRANT	\$44,377.24
1000.0500	OEM/911	\$142,000.00
1000.0800	VETERANS SERVICE	\$12,000.00
1000.0803	GRANTS-IN AID SS	\$201,808.42
1002.0121	HEALTH INSURANCE	\$3,615,125.00
1801.0426	COMMISSARY	\$215,000.00
2000.0200	COUNTY ROAD	\$12,488,032.82
3000.0119	TREASURER'S AUTOMATION	\$79,425.08
3001.0118	COLLECTOR'S AUTOMATION	\$192,841.84
3004.0112	ASSESSOR'S AMENDMENT 79	\$24,703.52
3005.0117	COUNTY CLERK COST FUND	\$57,876.89
3006.0120	COUNTY RECORDER'S COST	\$723,814.97
3007.0438	SHERIFFS AUTOMATION	\$30,000.00

continued.....

**APPROPRIATIONS
BY DEPARTMENT**

<u>Fund.Dept #</u>	<u>Appropriations by Dept.</u>	<u>Amount</u>
3008.0600	COUNTY LIBRARY	\$2,047,275.87
3011.0110	REAPPRAISAL COST FUND	\$500,000.00
3012.0114	CHILD SUPPORT	\$22,450.00
3015.0425	DRUG CONTROL	\$1,000.00
3017.0439	JAIL OPERATIONS & MAINT.	\$420,000.00
3018.0437	COUNTY DETENTION FACILITY	\$30,000.00
3020.0501	911 / PSAP	\$776,884.85
3024.0417	PUBLIC DEFENDER	\$49,950.00
3025.0428	VICTIM OF CRIME	\$47,452.53
3027.0408	DISTRICT COURT PROBATION FEES	\$57,129.87
3031.0431	JUVENILE PROBATION	\$121,327.14
3400.0520	EMERGENCY SQUAD	\$137,499.70
3401.0604	MUSEUM	\$84,325.93
3402.0201	COUNTY ROAD SALES TAX	\$4,667,000.00
3404.0314	ANIMAL WELFARE & CONTROL	\$30,000.00
3407.0421	CJST / COUNTY JAIL	\$2,972,670.42
3407.0436	CJST / SHERIFF	\$1,425,643.28
3411.0311	TEEN COURT	\$3,073.55
3504.0435	TEEN COURT	\$8,229.01
3505.0434	JUVENILE COURT GRANTS	\$1,269.53
3509.0309	JUVENILE ACCOUNTABILITY BLOCK GRANT	\$1,525.09
3514.0434	JUVENILE COURT GRANTS	\$3,903.03
3515.0305	JUVENILE DRUG COURT GRANT	\$11,189.20
4800.0699	LIBRARY SALES TAX	\$19,000.00
TOTAL		45,035,304.48

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0100
COUNTY JUDGE

CALENDAR YEA 2017 BUDGET REQUEST: \$762,259.89

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0100 COUNTY JUDGE

BUDGET LINE ITEM	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$199,487.00</u>	<u>\$204,487.00</u>
COUNTY JUDGE 1/2 -1000	<u>37,492.00</u>	<u>37,492.00</u>
COUNTY ADMINISTRATOR-1001	<u>69,995.00</u>	<u>69,995.00</u>
OFFICE MANAGER-1002	<u>37,000.00</u>	<u>40,000.00</u>
ADMINISTRATIVE ASSISTANT- 1003	<u>30,000.00</u>	<u>32,000.00</u>
HR/ASSISTANT CO ATTORNEY 1004- 1/2	<u>25,000.00</u>	<u>25,000.00</u>
1002 SALARIES - PART TIME- 1313	<u>10,000.00</u>	<u>5,000.00</u>
1005 OVERTIME	<u>6,000.00</u>	<u>5,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>16,484.76</u>	<u>16,408.26</u>
1007 RETIREMENT MATCHING	<u>31,805.88</u>	<u>31,636.83</u>
1009 HEALTH INSURANCE MATCHING	<u>33,271.20</u>	<u>35,209.92</u>
1010 WORKMEN'S COMPENSATION	<u>4,402.94</u>	<u>4,629.70</u>
1011 UNEMPLOYMENT COMPENSATION	<u>6,370.10</u>	<u>2,094.87</u>
1016 LIFE INSURANCE	<u>400.00</u>	<u>408.00</u>
1019 DENTAL / VISION	<u>0.00</u>	<u>1,401.60</u>
TOTAL PERSONAL SERVICES	<u><u>308,221.88</u></u>	<u><u>306,276.18</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>12,000.00</u>	<u>11,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>7,000.00</u>	<u>7,000.00</u>
2003 JANITORIAL SUPPLIES	<u>300.00</u>	<u>300.00</u>
2005 FOOD	<u>1,500.00</u>	<u>1,500.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0100
COUNTY JUDGE

DEPARTMENT: 0100 COUNTY JUDGE

BUDGET LINE ITEM	APPROPRIATION 2016	APPROPRIATION REQUEST 2017
2007 FUEL, OIL, & LUBRICANTS	<u>1,500.00</u>	<u>1,500.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	<u>50,000.00</u>	<u>40,000.00</u>
2024 MAINTENANCE / SERVICE CONTRACTS	<u>27,000.00</u>	<u>20,000.00</u>
TOTAL SUPPLIES	<u><u>99,300.00</u></u>	<u><u>81,300.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3001 ACCOUNTING & AUDITING	<u>5,000.00</u>	<u>3,000.00</u>
3004 ENGINEERING & ARCHITECTURAL	<u>10,000.00</u>	<u>5,000.00</u>
3005 SPECIAL LEGAL	<u>15,000.00</u>	<u>10,000.00</u>
3009 OTHER PROFESSIONAL SERVICES	<u>30,000.00</u>	<u>28,000.00</u>
3018 BUILDING & IMPROVEMENTS	<u>70,000.00</u>	<u>65,000.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>10,000.00</u>	<u>6,500.00</u>
3021 POSTAGE	<u>16,000.00</u>	<u>10,000.00</u>
3022 CELL PHONES & PAGERS	<u>2,000.00</u>	<u>2,000.00</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>2,500.00</u>	<u>2,500.00</u>
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	<u>2,000.00</u>	<u>2,000.00</u>
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	<u>51,040.00</u>	<u>46,436.59</u>
3053 FLEET LIABILITY	<u>1,326.00</u>	<u>1,707.00</u>
3054 OTHER SUNDRY INSURANCE	<u>1,500.00</u>	<u>990.12</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>30,000.00</u>	<u>23,000.00</u>
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3070 RENT - LAND & BUILDINGS	<u>20,000.00</u>	<u>12,750.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0100
COUNTY JUDGE

DEPARTMENT: 0100 COUNTY JUDGE

BUDGET LINE ITEM	APPROPRIATION 2016	APPROPRIATION REQUEST 2017
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	<u>60,000.00</u>	<u>60,000.00</u>
3094 MEALS & LODGING	<u>3,000.00</u>	<u>3,000.00</u>
3097 TAX REFUNDS	<u>32,000.00</u>	<u>30,000.00</u>
3098 JUDGEMENTS & DAMAGES	<u>15,000.00</u>	<u>14,000.00</u>
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>10,000.00</u>	<u>10,000.00</u>
3195 911 POSTAGE	<u>300.00</u>	<u>300.00</u>
3196 PUBLIC DEFENDER POSTAGE	<u>400.00</u>	<u>0.00</u>
3197 JUVENILE PROBATION POSTAGE	<u>1,500.00</u>	<u>0.00</u>
3198 HEALTH DEPT & LAW LIBRARY PHONE	<u>9,000.00</u>	<u>6,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>397,566.00</u></u>	<u><u>342,183.71</u></u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>15,000.00</u>	<u>12,500.00</u>
4005 VEHICLES	<u>25,000.00</u>	<u>20,000.00</u>
TOTAL CAPITAL OUTLAY	<u><u>40,000.00</u></u>	<u><u>32,500.00</u></u>
TOTAL COUNTY JUDGE	<u><u>\$845,087.88</u></u>	<u><u>\$762,259.89</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0101
COUNTY CLERK

CALENDAR YEAR: 2017 BUDGET REQUEST \$482,519.81
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0101 COUNTY CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$293,841.60</u>	<u>\$293,841.60</u>
COUNTY CLERK- 1004	<u>72,841.60</u>	<u>72,841.60</u>
CHIEF DEPUTY CLERK- 1005	<u>48,000.00</u>	<u>48,000.00</u>
DEPUTY CLERK- 1006	<u>40,500.00</u>	<u>40,500.00</u>
DEPUTY CLERK- 1007	<u>38,000.00</u>	<u>38,000.00</u>
DEPUTY CLERK - 1008	<u>38,000.00</u>	<u>38,000.00</u>
DEPUTY CLERK FULL TIME 1009 - 1/2	<u>18,500.00</u>	<u>18,500.00</u>
DEPUTY CLERK - 1010	<u>38,000.00</u>	<u>38,000.00</u>
1002 SALARIES-PART TIME- 1314	<u>8,000.00</u>	<u>8,000.00</u>
1005 OVERTIME	<u>1,000.00</u>	<u>400.00</u>
1006 SOCIAL SECURITY MATCHING	<u>23,167.38</u>	<u>23,121.48</u>
1007 RETIREMENT MATCHING	<u>44,699.42</u>	<u>44,580.64</u>
1009 HEALTH INSURANCE MATCHING	<u>54,065.70</u>	<u>57,216.12</u>
1010 WORKMEN'S COMPENSATION	<u>579.84</u>	<u>687.75</u>
1011 UNEMPLOYMENT COMPENSATION	<u>9,140.09</u>	<u>2,942.42</u>
1016 LIFE INSURANCE	<u>650.00</u>	<u>714.00</u>
1019 DENTAL / VISION	<u>0.00</u>	<u>2,277.60</u>
TOTAL PERSONAL SERVICES	<u><u>435,144.03</u></u>	<u><u>433,781.61</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>7,500.00</u>	<u>4,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>1,000.00</u>	<u>1,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0101
COUNTY CLERK

DEPARTMENT: 0101 COUNTY CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
2024 MAINTENANCE / SERVICE CONTRACTS	4,200.00	2,400.00
TOTAL SUPPLIES	<u>12,700.00</u>	<u>7,400.00</u>
OTHER SERVICES & CHARGES		
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	2,000.00	1,500.00
3021 POSTAGE	2,200.00	1,000.00
3022 CELL PHONES & PAGERS	1,100.00	400.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	500.00	300.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	2,000.00	500.00
3050 OFFICIAL & DEPUTY BOND	0.00	100.00
3052 FIRE & EXTENDED COVERAGE	100.00	88.00
3054 OTHER SUNDRY INSURANCE	1,900.00	1,650.20
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	13,000.00	10,500.00
3073 LEASE MACHINERY & EQUIPMENT	0.00	2,400.00
<i>PUBLIC RECORDS</i>		
3080 PUBLIC RECORDS	1,000.00	500.00
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	500.00	600.00
3094 MEALS & LODGING	800.00	600.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	19,800.00	20,200.00
TOTAL OTHER SERVICES & CHARGES	<u>44,900.00</u>	<u>40,338.20</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0101
COUNTY CLERK

DEPARTMENT: 0101 COUNTY CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>1,500.00</u>	<u>1,000.00</u>
TOTAL CAPITAL OUTLAY	<u>1,500.00</u>	<u>1,000.00</u>
TOTAL COUNTY CLERK	<u>\$494,244.03</u>	<u>\$482,519.81</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0102
CIRCUIT CLERK

CALENDAR YEAR: 2017 BUDGET REQUEST \$395,403.29
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0102 CIRCUIT CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$171,334.61</u>	<u>\$171,334.61</u>
DEPUTY CIRCUIT CLERK- 1010	<u>42,424.39</u>	<u>42,424.39</u>
DEPUTY CIRCUIT CLERK- 1011	<u>25,000.00</u>	<u>25,000.00</u>
DEPUTY CIRCUIT CLERK- 1304	<u>25,000.00</u>	<u>25,000.00</u>
DEPUTY CIRCUIT CLERK- 1309	<u>28,910.22</u>	<u>28,910.22</u>
DEPUTY CIRCUIT CLERK- 1311	<u>25,000.00</u>	<u>25,000.00</u>
DEPUTY CIRCUIT CLERK- 1312	<u>25,000.00</u>	<u>25,000.00</u>
1002 SALARIES PART TIME 1315	<u>35,000.00</u>	<u>35,000.00</u>
1005 OVERTIME	<u>500.00</u>	<u>500.00</u>
1006 SOCIAL SECURITY MATCHING	<u>15,822.85</u>	<u>15,822.85</u>
1007 RETIREMENT MATCHING	<u>30,528.79</u>	<u>30,508.10</u>
1009 HEALTH INSURANCE MATCHING	<u>49,906.80</u>	<u>52,814.88</u>
1010 WORKMEN'S COMPENSATION	<u>399.36</u>	<u>468.10</u>
1011 UNEMPLOYMENT COMPENSATION	<u>5,326.87</u>	<u>1,718.35</u>
1016 LIFE INSURANCE	<u>600.00</u>	<u>714.00</u>
1019 DENTAL / VISION	<u>0.00</u>	<u>2,102.40</u>
TOTAL PERSONAL SERVICES	<u><u>309,419.28</u></u>	<u><u>310,983.29</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2002 SMALL EQUIPMENT - PURCHASE	<u>500.00</u>	<u>420.00</u>
TOTAL SUPPLIES	<u><u>500.00</u></u>	<u><u>420.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0102
CIRCUIT CLERK

DEPARTMENT: 0102 CIRCUIT CLERK

BUDGET LINE ITEM	APPROPRIATION 2016	APPROPRIATION REQUEST 2017
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	500.00	250.00
<i>COMMUNICATIONS</i>		
3021 POSTAGE	200.00	150.00
3028 COUNTY RECORDER'S POSTAGE	7,000.00	5,000.00
3029 CHILD SUPPORT POSTAGE	11,000.00	9,000.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	4,800.00	4,600.00
<i>PUBLIC RECORDS</i>		
3080 PUBLIC RECORDS	2,000.00	1,000.00
<i>MISCELLANEOUS</i>		
3092 JURORS & WITNESSES	65,000.00	64,000.00
TOTAL OTHER SERVICES & CHARGES	90,500.00	84,000.00
TOTAL CIRCUIT CLERK	\$400,419.28	\$395,403.29

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0103
TREASURER

CALENDAR YEAR: 2017 BUDGET REQUEST \$280,370.57

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0103 TREASURER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$196,841.60</u>	<u>\$196,841.60</u>
TREASURER- 1012	<u>72,841.60</u>	<u>72,841.60</u>
CHIEF DEPUTY TREASURER- 1013	<u>48,000.00</u>	<u>48,000.00</u>
DEPUTY TREASURER- 1014	<u>38,000.00</u>	<u>38,000.00</u>
DEPUTY TREASURER- 1015	<u>38,000.00</u>	<u>38,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>15,058.38</u>	<u>15,058.38</u>
1007 RETIREMENT MATCHING	<u>29,053.82</u>	<u>29,034.14</u>
1009 HEALTH INSURANCE MATCHING	<u>33,271.20</u>	<u>35,209.92</u>
1010 WORKMEN'S COMPENSATION	<u>377.60</u>	<u>448.51</u>
1011 UNEMPLOYMENT COMPENSATION	<u>6,102.09</u>	<u>1,968.42</u>
1016 LIFE INSURANCE	<u>400.00</u>	<u>408.00</u>
1019 DENTAL / VISION	<u>0.00</u>	<u>1,401.60</u>
TOTAL PERSONAL SERVICES	<u><u>281,104.69</u></u>	<u><u>280,370.57</u></u>
 TOTAL TREASURER	 <u><u>\$281,104.69</u></u>	 <u><u>\$280,370.57</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0104
COLLECTOR

CALENDAR YEAR: 2017 BUDGET REQUEST \$485,067.32
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0104 COLLECTOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$249,803.84</u>	<u>\$233,350.21</u>
1069 COLLECTOR-1069	<u>72,841.60</u>	<u>72,841.60</u>
1070 ADMINISTRATIVE ASSISTANT-1070	<u>39,848.64</u>	<u>39,848.64</u>
1071 DEPUTY COLLECTOR- 1071	<u>34,278.40</u>	<u>34,278.40</u>
1072 DEPUTY COLLECTOR- 1072	<u>34,278.40</u>	<u>34,278.40</u>
1073 DEPUTY COLLECTOR - 1073	<u>34,278.40</u>	<u>17,824.77</u>
1074 DEPUTY COLLECTOR - 1074 - 1/2	<u>34,278.40</u>	<u>34,278.40</u>
1005 OVERTIME	<u>7,000.00</u>	<u>7,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>19,645.49</u>	<u>18,386.79</u>
1007 RETIREMENT MATCHING	<u>37,904.25</u>	<u>35,451.66</u>
1009 HEALTH INSURANCE MATCHING	<u>49,906.80</u>	<u>48,413.64</u>
1010 WORKMEN'S COMPENSATION	<u>477.44</u>	<u>531.68</u>
1011 UNEMPLOYMENT COMPENSATION	<u>7,960.92</u>	<u>2,403.50</u>
1016 LIFE INSURANCE	<u>600.00</u>	<u>561.00</u>
1019 DENTAL / VISION	<u>0.00</u>	<u>1,927.20</u>
TOTAL PERSONAL SERVICES	<u><u>373,298.74</u></u>	<u><u>348,025.68</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>6,500.00</u>	<u>6,500.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>1,000.00</u>	<u>1,000.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	<u>8,000.00</u>	<u>8,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0104
COLLECTOR

DEPARTMENT: 0104 COLLECTOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
2021 PAINTS & METALS	2,000.00	2,000.00
2022 PLUMBING & ELECTRICAL	2,000.00	2,000.00
TOTAL SUPPLIES	<u>19,500.00</u>	<u>19,500.00</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3005 SPECIAL LEGAL	1,000.00	1,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	3,500.00	3,500.00
3021 POSTAGE	50,000.00	50,000.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	900.00	900.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	47,000.00	47,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	775.00	786.50
3054 OTHER SUNDRY INSURANCE	1,500.00	1,155.14
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	4,200.00	4,200.00
<i>PUBLIC RECORDS</i>		
3080 PUBLIC RECORDS	1,500.00	1,500.00
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	1,500.00	1,500.00
3094 MEALS & LODGING	1,000.00	1,000.00
3100 OTHER MISCELLANEOUS	5,000.00	5,000.00
TOTAL OTHER SERVICES & CHARGES	<u>117,875.00</u>	<u>117,541.64</u>
TOTAL COLLECTOR	<u>\$510,673.74</u>	<u>\$485,067.32</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0105
ASSESSOR

CALENDAR YEAR: 2017 BUDGET REQUEST \$1,192,594.71

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0105 ASSESSOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$623,184.80</u>	<u>\$660,835.20</u>
TAX ASSESSOR- 1075	<u>72,841.60</u>	<u>72,841.60</u>
DEPUTY ASSESSOR BIZ/PP-1076	<u>32,000.00</u>	<u>34,207.20</u>
CHIEF DEPUTY ASSESSOR - 1077	<u>48,000.00</u>	<u>48,000.00</u>
ASSIST ABSTRACT/APPRAISER- 1078	<u>34,207.20</u>	<u>34,207.20</u>
GIS TECHNICIAN- 1079	<u>32,000.00</u>	<u>32,000.00</u>
DEPUTY ASSESSOR PP-1080	<u>35,278.40</u>	<u>35,278.40</u>
DEPUTY ASSESSOR PP-1081	<u>34,207.20</u>	<u>34,207.20</u>
DEPUTY ASSESSOR PP- 1082	<u>34,207.20</u>	<u>34,207.20</u>
DEPUTY ASSESSOR PP- 1083	<u>33,136.00</u>	<u>33,136.00</u>
DEPUTY ASSESSOR MINERAL-1084	<u>31,000.00</u>	<u>31,000.00</u>
ASSISTANT ABTRACTOR- 1085	<u>32,000.00</u>	<u>32,000.00</u>
ABSTRACTOR/APPRAISER-1086	<u>35,278.40</u>	<u>30,000.00</u>
APPRAISER- 1087	<u>34,407.20</u>	<u>34,407.20</u>
DEPUTY ASSESSOR- REAL ESTATE-1088	<u>32,000.00</u>	<u>32,000.00</u>
SENIOR GIS TECHNICIAN- 1089	<u>35,278.40</u>	<u>38,000.00</u>
DEPUTY ASSESSOR/HOMESTEAD- 1090	<u>34,207.20</u>	<u>34,207.20</u>
DEPUTY ASSESSOR PP- 1091	<u>33,136.00</u>	<u>33,136.00</u>
DEPUTY ASSESSOR COMMERCIAL PR - 1092	<u>0.00</u>	<u>38,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0105
ASSESSOR

DEPARTMENT: 0105 ASSESSOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
1002 SALARIES, PART TIME- 1318	10,000.00	5,000.00
1005 OVERTIME	3,000.00	3,000.00
1006 SOCIAL SECURITY MATCHING	48,668.14	51,165.89
1007 RETIREMENT MATCHING	93,900.88	98,653.19
1009 HEALTH INSURANCE MATCHING	141,402.60	158,444.64
1010 WORKMEN'S COMPENSATION	3,187.20	3,862.96
1011 UNEMPLOYMENT COMPENSATION	19,411.73	6,638.35
1016 LIFE INSURANCE	1,700.00	1,836.00
1019 DENTAL / VISION	0.00	6,307.20
TOTAL PERSONAL SERVICES	<u>944,455.35</u>	<u>995,743.43</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	20,000.00	20,000.00
2002 SMALL EQUIPMENT - PURCHASE	25,000.00	10,000.00
2007 FUEL, OIL, & LUBRICANTS	5,000.00	5,000.00
2008 TIRES & TUBES	1,200.00	1,200.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023 PARTS & REPAIRS	5,000.00	5,000.00
2024 MAINTENANCE/SERVICE CONTRACTS	50,000.00	37,000.00
TOTAL SUPPLIES	<u>106,200.00</u>	<u>78,200.00</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	65,000.00	31,944.36

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0105
ASSESSOR

DEPARTMENT: 0105 ASSESSOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	4,200.00	4,200.00
3021 POSTAGE	16,000.00	16,000.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	400.00	400.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	2,000.00	2,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	1,800.00	1,509.42
3053 FLEET LIABILITY	1,010.00	1,122.00
3054 OTHER SUNDRY INSURANCE	3,600.00	4,125.50
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	12,000.00	12,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY & EQUIPMENT	750.00	750.00
3073 LEASE - MACHINERY & EQUIPMENT	600.00	600.00
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	6,500.00	6,500.00
3094 MEALS & LODGING	6,200.00	5,500.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	10,000.00	12,000.00
TOTAL OTHER SERVICES & CHARGES	<u>130,060.00</u>	<u>98,651.28</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	30,000.00	20,000.00
TOTAL CAPITAL OUTLAY	<u>30,000.00</u>	<u>20,000.00</u>
TOTAL ASSESSOR	<u>\$1,210,715.35</u>	<u>\$1,192,594.71</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0106
EQUALIZATION
BOARD

CALENDAR YEAR: 2017 BUDGET REQUEST \$16,780.05

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0106 EQUALIZATION BOARD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
PERSONAL SERVICES		
1002 SALARIES- PART TIME- 1331 BOARD MEMBERS (5)	<u>\$15,000.00</u>	<u>\$15,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>1,147.50</u>	<u>1,147.50</u>
1010 WORKMEN'S COMPENSATION	<u>20.00</u>	<u>32.55</u>
TOTAL PERSONAL SERVICES	<u><u>16,167.50</u></u>	<u><u>16,180.05</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>600.00</u>	<u>600.00</u>
TOTAL SUPPLIES	<u><u>600.00</u></u>	<u><u>600.00</u></u>
OTHER SERVICES & CHARGES		
<i>COMMUNICATIONS</i>		
3021 POSTAGE	<u>3,000.00</u>	<u>0.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>3,000.00</u></u>	<u><u>0.00</u></u>
TOTAL EQUALIZATION BOARD	<u><u>\$19,767.50</u></u>	<u><u>\$16,780.05</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0107
QUORUM
COURT

CALENDAR YEAR: 2017 BUDGET REQUEST \$106,992.00
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0107 QUORUM COURT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
PERSONAL SERVICES		
1002 SALARIES, PART - TIME	<u>\$81,107.56</u>	<u>\$81,107.56</u>
JP'S-1320	<u>61,107.56</u>	<u>61,107.56</u>
COMMITTEE MEETINGS	<u>20,000.00</u>	<u>20,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>6,204.73</u>	<u>6,204.73</u>
1010 WORKMEN'S COMPENSATION	<u>156.16</u>	<u>184.45</u>
TOTAL PERSONAL SERVICES	<u><u>87,468.45</u></u>	<u><u>87,496.74</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>3,700.00</u>	<u>2,500.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>750.00</u>	<u>750.00</u>
TOTAL SUPPLIES	<u><u>4,450.00</u></u>	<u><u>3,250.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>1,200.00</u>	<u>700.00</u>
3021 POSTAGE	<u>400.00</u>	<u>400.00</u>
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	<u>9,000.00</u>	<u>8,500.00</u>
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3054 OTHER SUNDRY INSURANCE	<u>3,000.00</u>	<u>2,145.26</u>
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	<u>1,000.00</u>	<u>1,000.00</u>
3094 MEALS & LODGING	<u>1,000.00</u>	<u>1,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0107
QUORUM
COURT

DEPARTMENT: 0107 QUORUM COURT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
TOTAL OTHER SERVICES & CHARGES	<u>15,600.00</u>	<u>13,745.26</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>7,000.00</u>	<u>2,500.00</u>
TOTAL CAPITAL OUTLAY	<u>7,000.00</u>	<u>2,500.00</u>
TOTAL QUORUM COURT	<u>\$114,518.45</u>	<u>\$106,992.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0108
MAINTENANCE

CALENDAR YEAR: 2017 BUDGET REQUEST \$391,819.36
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0108 MAINTENANCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$106,309.18</u>	<u>\$106,309.18</u>
MAINTENANCE COORDINATOR- 1117	<u>32,136.00</u>	<u>32,136.00</u>
MAINTENANCE- 1118	<u>26,333.39</u>	<u>26,333.39</u>
MAINTENANCE- 1119	<u>24,273.39</u>	<u>24,273.39</u>
MAINTENANCE - 1120	<u>23,566.40</u>	<u>23,566.40</u>
1005 OVERTIME	<u>20,000.00</u>	<u>15,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>9,662.65</u>	<u>9,662.65</u>
1007 RETIREMENT MATCHING	<u>18,643.23</u>	<u>18,630.60</u>
1009 HEALTH INSURANCE MATCHING	<u>33,271.20</u>	<u>35,209.92</u>
1010 WORKMEN'S COMPENSATION	<u>3,333.12</u>	<u>3,910.20</u>
1011 UNEMPLOYMENT COMPENSATION	<u>3,915.58</u>	<u>1,263.09</u>
1016 LIFE INSURANCE	<u>400.00</u>	<u>408.00</u>
1017 STRAIGHT TIME NOT OVERTIME	<u>0.00</u>	<u>4,000.00</u>
1019 DENTAL / VISION	<u>0.00</u>	<u>1,401.60</u>
TOTAL PERSONAL SERVICES	<u><u>195,534.96</u></u>	<u><u>195,795.24</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>500.00</u>	<u>300.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>8,000.00</u>	<u>5,000.00</u>
2003 JANITORIAL SUPPLIES	<u>20,000.00</u>	<u>8,500.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0108
MAINTENANCE

DEPARTMENT: 0108 MAINTENANCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
2006 CLOTHING & UNIFORMS	3,000.00	1,700.00
2007 FUEL, OIL, & LUBRICANTS	5,000.00	2,826.52
2008 TIRES & TUBES	1,000.00	600.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	6,000.00	4,000.00
2021 PAINTS & METALS	1,500.00	350.00
2022 PLUMBING & ELECTRICAL	12,500.00	8,000.00
2023 PARTS & REPAIRS	34,000.00	40,000.00
2024 MAINTENANCE / SERVICE CONTRACTS	65,000.00	65,000.00
TOTAL SUPPLIES	<u>156,500.00</u>	<u>136,276.52</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	10,000.00	10,000.00
3018 BUILDING & IMPROVEMENTS	21,000.00	10,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	12,000.00	12,000.00
3022 CELL PHONES & PAGERS	3,000.00	2,500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	500.00	424.60
3053 FLEET LIABILITY	85.00	163.00
3054 OTHER SUNDRY INSURANCE	850.00	660.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	20,000.00	16,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0108
MAINTENANCE

DEPARTMENT: 0108 MAINTENANCE

BUDGET LINE ITEM	APPROPRIATION 2016	APPROPRIATION REQUEST 2017
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY & EQUIPMENT	2,000.00	500.00
TOTAL OTHER SERVICES & CHARGES	69,435.00	52,247.60
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	7,500.00	7,500.00
TOTAL CAPITAL OUTLAY	7,500.00	7,500.00
TOTAL MAINTENANCE	\$428,969.96	\$391,819.36

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0109
ELECTION
COMMISSION

CALENDAR YEAR: 2017 BUDGET REQUEST \$154,897.42
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0109 ELECTION COMMISSION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
PERSONAL SERVICES		
1001 SALARIES- FULL-TIME-	<u>\$42,500.00</u>	<u>\$42,500.00</u>
ELECTION COORDINATOR-1011	<u>\$42,500.00</u>	<u>\$42,500.00</u>
1002 SALARIES- PART TIME- 1331	<u>38,000.00</u>	<u>35,000.00</u>
1005 OVERTIME & OTHER PREMIUM COMP	<u>0.00</u>	<u>1,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>6,158.25</u>	<u>5,928.75</u>
1007 RETIREMENT MATCHING	<u>11,881.80</u>	<u>11,431.25</u>
1009 HEALTH INSURANCE	<u>8,317.80</u>	<u>8,802.48</u>
1010 WORKMEN'S COMP	<u>208.64</u>	<u>246.45</u>
1011 UNEMPLOYEMENT COMPENSATION	<u>1,317.50</u>	<u>425.00</u>
1016 LIFE INSURANCE	<u>100.00</u>	<u>102.00</u>
1019 DENTAL / VISION	<u>0.00</u>	<u>350.40</u>
TOTAL PERSONAL SERVICES	<u><u>108,483.99</u></u>	<u><u>105,786.33</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>5,000.00</u>	<u>5,000.00</u>
2002 SMALL EQUIPMENT	<u>0.00</u>	<u>500.00</u>
2023 PARTS & REPAIRS	<u>1,000.00</u>	<u>0.00</u>
2024 MAINTENANCE & SERVICE CONTRACTS	<u>15,000.00</u>	<u>5,000.00</u>
TOTAL SUPPLIES	<u><u>21,000.00</u></u>	<u><u>10,500.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0109
ELECTION
COMMISSION

DEPARTMENT: 0109 ELECTION COMMISSION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	0.00	5,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	100.00	0.00
3021 POSTAGE	6,000.00	11,000.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	300.00	300.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	1,300.00	1,500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	1,230.00	2,311.09
3054 OTHER SUNDRY INSURANCE	1,500.00	1,500.00
<i>MISCELLANEOUS</i>		
3193 ELECTIONS	30,000.00	15,000.00
TOTAL OTHER SERVICES & CHARGES	40,430.00	36,611.09
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	2,000.00	2,000.00
TOTAL CAPITAL OUTLAY	2,000.00	2,000.00
TOTAL ELECTION COMMISSION	\$171,913.99	\$154,897.42

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

1000.0111
 BUILDINGS, GROUNDS,
 MAINTENANCE

CALENDAR YEAR: 2017 BUDGET REQUEST \$1,000,000.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0111 BUILDINGS, GROUNDS, & MAINTENANCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
DEBT SERVICE		
5003 NOTE PRINCIPAL	<u>\$1,000,000.00</u>	<u>\$1,000,000.00</u>
5004 NOTE INTEREST	<u> </u>	<u> </u>
TOTAL DEBT SERVICE	<u><u>1,000,000.00</u></u>	<u><u>1,000,000.00</u></u>
TOTAL BUILDINGS, GROUNDS, & MAINTENANCE	<u><u>\$1,000,000.00</u></u>	<u><u>\$1,000,000.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0115
IT DEPARTMENT

CALENDAR YEAR: 2017 BUDGET REQUEST \$292,304.82
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0115 IT DEPARTMENT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$154,628.00</u>	<u>\$154,628.00</u>
IT ENGINEER- 1297	<u>69,628.00</u>	<u>69,628.00</u>
DESKTOP SUPPORT- 1295	<u>42,500.00</u>	<u>42,500.00</u>
DESKTOP SUPPORT- 1296	<u>42,500.00</u>	<u>42,500.00</u>
1005 OVERTIME	<u>2,000.00</u>	<u>2,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>11,982.04</u>	<u>11,982.04</u>
1007 RETIREMENT MATCHING	<u>23,118.29</u>	<u>23,102.63</u>
1009 HEALTH INSURANCE MATCHING	<u>24,953.40</u>	<u>26,407.44</u>
1010 WORKMEN'S COMPENSATION	<u>296.96</u>	<u>353.17</u>
1011 UNEMPLOYMENT COMPENSATION	<u>4,855.47</u>	<u>1,566.28</u>
1016 LIFE INSURANCE	<u>300.00</u>	<u>306.00</u>
1019 DENTAL / VISION	<u>0.00</u>	<u>1,051.20</u>
TOTAL PERSONAL SERVICES	<u><u>222,134.16</u></u>	<u><u>221,396.76</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>4,000.00</u>	<u>4,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>6,000.00</u>	<u>6,000.00</u>
2006 CLOTHING & UNIFORMS	<u>750.00</u>	<u>750.00</u>
2007 FUEL, OIL, & LUBRICANTS	<u>500.00</u>	<u>500.00</u>
2008 TIRES & TUBES	<u>750.00</u>	<u>750.00</u>
TOTAL SUPPLIES	<u><u>12,000.00</u></u>	<u><u>12,000.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0115
IT DEPARTMENT

DEPARTMENT: 0115 IT DEPARTMENT

BUDGET LINE ITEM	APPROPRIATION 2016	APPROPRIATION REQUEST 2017
 OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	8,000.00	8,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	2,500.00	2,500.00
3021 POSTAGE	50.00	50.00
3022 CELL PHONES & PAGERS	2,500.00	2,500.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	2,000.00	2,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	1,225.00	1,133.00
3053 FLEET LIABILITY	347.00	500.00
3054 OTHER SUNDRY INSURANCE	650.00	495.06
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	5,000.00	5,000.00
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	250.00	250.00
3094 MEALS & LODGING	1,200.00	1,200.00
3101 TRAINING & EDUCATION	3,000.00	3,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	16,000.00	16,000.00
TOTAL OTHER SERVICES & CHARGES	42,722.00	42,628.06
 CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	30,000.00	16,280.00
TOTAL CAPITAL OUTLAY	30,000.00	16,280.00
 TOTAL IT DEPARTMENT	 \$306,856.16	 \$292,304.82

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0304
GRANTS- IN- AID HEALTH

CALENDAR YEAR: 2017 BUDGET REQUEST \$47,173.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0304 GRANTS- IN- AID HEALTH

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
3103 GRANTS-IN-AID HEALTH	<u>\$57,000.00</u>	<u>\$47,173.00</u>
TOTAL CONTRACT SERVICES	<u><u>\$57,000.00</u></u>	<u><u>\$47,173.00</u></u>
HEALTH DEPARTMENT	<u>57,000.00</u>	<u>47,173.00</u>
MEMS	<u>0.00</u>	<u>0.00</u>
	<u><u>57,000.00</u></u>	<u><u>47,173.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0400
SHERIFF

CALENDAR YEAR: 2017 BUDGET REQUEST \$3,687,315.18

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0400 SHERIFF

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$2,232,984.00</u>	<u>\$2,300,334.00</u>
SHERIFF- 1016	<u>74,984.00</u>	<u>76,184.00</u>
CHIEF DEPUTY- 1017	<u>55,000.00</u>	<u>56,200.00</u>
ENFORCEMENT COMMANDER- MAJ-1018	<u>54,000.00</u>	<u>0.00</u>
PATROL COMMANDER LT.-1020	<u>43,000.00</u>	<u>44,200.00</u>
SHIFT COMMANDER SGT- 2nd-1021	<u>38,000.00</u>	<u>39,200.00</u>
SHIFT COMMANDER- SGT- 3rd-1022	<u>38,000.00</u>	<u>39,200.00</u>
SHIFT COMMANDER-SGT-1023	<u>38,000.00</u>	<u>39,200.00</u>
ASST SHIFT COMMANDER-CPL-1024	<u>36,000.00</u>	<u>37,200.00</u>
ASST SHIFT COMMANDER-CPL-1025	<u>36,000.00</u>	<u>37,200.00</u>
ASST SHIFT COMMANDER-CPL-1026	<u>36,000.00</u>	<u>37,200.00</u>
DEPUTY-1027	<u>34,000.00</u>	<u>35,200.00</u>
DEPUTY-1028	<u>34,000.00</u>	<u>35,200.00</u>
DEPUTY-1029	<u>34,000.00</u>	<u>35,200.00</u>
DEPUTY-1030	<u>34,000.00</u>	<u>35,200.00</u>
DEPUTY-1031	<u>34,000.00</u>	<u>35,200.00</u>
DEPUTY-1032	<u>34,000.00</u>	<u>35,200.00</u>
DEPUTY-1033	<u>34,000.00</u>	<u>35,200.00</u>
DEPUTY-1034	<u>34,000.00</u>	<u>35,200.00</u>
DEPUTY-1035	<u>34,000.00</u>	<u>35,200.00</u>
DEPUTY-1036	<u>34,000.00</u>	<u>35,200.00</u>
DEPUTY-1037	<u>34,000.00</u>	<u>35,200.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0400
SHERIFF

DEPARTMENT: 0400 SHERIFF

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
INVESTIGATOR-1038	34,000.00	35,200.00
DEPUTY-1039	34,000.00	35,200.00
DEPUTY-1040	34,000.00	35,200.00
CID-LT-1041	43,000.00	44,200.00
INVESTIGATOR SGT-1042	40,000.00	41,200.00
INVESTIGATOR-1043	38,000.00	39,200.00
INVESTIGATOR-1044	38,000.00	39,200.00
INVESTIGATOR-1045	38,000.00	39,200.00
INVESTIGATOR-1046	38,000.00	39,200.00
INVESTIGATOR-1047	38,000.00	39,200.00
BAILIFF-1048	33,000.00	33,600.00
BAILIFF SUPERVISOR-SGT-1049	35,000.00	36,200.00
COURTROOM SECURITY OFFICER-1050	33,000.00	33,600.00
COURTROOM SECURITY OFFICER-1051	33,000.00	33,600.00
COURTROOM SECURITY OFFICER-1052	33,000.00	33,600.00
DISPATCHER SUPERVISOR-1053	34,000.00	34,600.00
DISPATCHER-1054	29,000.00	29,600.00
IT COORDINATOR-1055	41,000.00	42,200.00
DISPATCHER-1056	29,000.00	29,600.00
DISPATCHER-1057	29,000.00	29,600.00
DISPATCHER-1058	29,000.00	29,600.00
DISPATCHER-1059	29,000.00	29,600.00
DISPATCHER-1060	29,000.00	29,600.00
FISCAL OFFICER-1061	40,000.00	41,200.00
BONDS / FINES SUPERVISOR-1062	31,000.00	31,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0400
SHERIFF

DEPARTMENT: 0400 SHERIFF

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
BONDS / FINES CLERK-1063	29,000.00	29,000.00
EXECUTIVE ASSISTANT-1064	32,000.00	32,000.00
INVESTIGATOR-1065	38,000.00	39,200.00
INVESTIGATOR-1066	36,000.00	37,200.00
DATA ENTRY CLERK-1067	29,000.00	29,000.00
BONDS / FINES CLERK-1068	29,000.00	29,000.00
PROBATION OFFICER-1097	0.00	34,200.00
COURT LIASON-1098	0.00	34,200.00
CID RECEPTIONIST-1157	0.00	26,950.00
DEPUTY-1335	34,000.00	35,200.00
DEPUTY-1336	34,000.00	35,200.00
DEPUTY-1337	34,000.00	35,200.00
COURT ROOM SECURITY OFFICER-1338	33,000.00	33,600.00
COURT ROOM SECURITY OFFICER-1339	31,000.00	31,600.00
COURT ROOM SECURITY OFFICER-1340	31,000.00	31,600.00
COURT ROOM SECURITY- 1341	31,000.00	0.00
DEPUTY-1342	34,000.00	35,200.00
COURT ROOM SECURITY OFFICER-1343	31,000.00	31,600.00
COURT ROOM SECURITY OFFICER-1344	31,000.00	31,600.00
COURT ROOM SECURITY OFFICER-1345	31,000.00	31,600.00
1002 SALARIES, PART-TIME-1317	62,000.00	80,000.00
1005 OVERTIME & OTHER PREM. COMP	80,000.00	70,000.00
1006 SOCIAL SECURITY MATCHING	185,939.68	187,450.55
1007 RETIREMENT MATCHING	358,754.20	361,424.27
1009 HEALTH INSURANCE MATCHING	524,021.40	563,358.72

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0400
SHERIFF

DEPARTMENT: 0400 SHERIFF

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
1010 WORKMEN'S COMPENSATION	48,793.60	65,090.70
1011 UNEMPLOYMENT COMPENSATION	71,702.50	23,703.34
1015 UNIFORM ALLOWANCE	55,600.00	0.00
1016 LIFE INSURANCE	6,300.00	6,528.00
1019 DENTAL / VISION	0.00	22,425.60
TOTAL PERSONAL SERVICES	<u>3,626,095.38</u>	<u>3,680,315.18</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	1,000.00	0.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	20,000.00	0.00
3021 POSTAGE	5,000.00	7,000.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	100.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	14,000.00	0.00
3053 FLEET LIABILITY	32,958.00	0.00
3054 OTHER SUNDRY INSURANCE	36,720.00	0.00
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	500.00	0.00
3093 MISCELLANEOUS LAW ENFORCEMENT	100.00	0.00
3094 MEALS & LODGING	100.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	9,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>129,478.00</u>	<u>7,000.00</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	15,000.00	0.00
TOTAL CAPITAL OUTLAY	<u>15,000.00</u>	<u>0.00</u>
TOTAL SHERIFF	<u>\$3,770,573.38</u>	<u>\$3,687,315.18</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0401
CIRCUIT COURT
1ST DIVISION

CALENDAR YEAR: 2017 BUDGET REQUEST \$84,747.62

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0401 CIRCUIT COURT 1ST DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME	<u>\$29,981.05</u>	<u>\$29,981.05</u>
CIRCUIT COURT CLERK-1093	<u>29,981.05</u>	<u>29,981.05</u>
1006 SOCIAL SECURITY MATCHING	<u>2,293.55</u>	<u>2,293.55</u>
1007 RETIREMENT MATCHING	<u>4,425.20</u>	<u>4,422.20</u>
1009 HEALTH INSURANCE MATCHING	<u>8,317.80</u>	<u>8,802.48</u>
1010 WORKMEN'S COMPENSATION	<u>57.60</u>	<u>68.31</u>
1011 UNEMPLOYMENT COMPENSATION	<u>929.41</u>	<u>299.81</u>
1016 LIFE INSURANCE	<u>100.00</u>	<u>102.00</u>
1019 DENTAL / VISION	<u>0.00</u>	<u>350.40</u>
TOTAL PERSONAL SERVICES	<u><u>46,104.61</u></u>	<u><u>46,319.80</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>8,000.00</u>	<u>4,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>3,000.00</u>	<u>2,500.00</u>
2005 FOOD	<u>3,000.00</u>	<u>2,000.00</u>
2006 CLOTHING & UNIFORMS	<u>500.00</u>	<u>250.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2024 MAINTENANCE & SERVICE CONTRACTS	<u>1,000.00</u>	<u>750.00</u>
TOTAL SUPPLIES	<u><u>15,500.00</u></u>	<u><u>9,500.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	<u>3,200.00</u>	<u>1,700.00</u>
3009 OTHER PROFESSIONAL SERVICES	<u>5,000.00</u>	<u>3,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0401
CIRCUIT COURT
1ST DIVISION

DEPARTMENT: 0401 CIRCUIT COURT 1ST DIVISION

BUDGET LINE ITEM	APPROPRIATION 2016	APPROPRIATION REQUEST 2017
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	2,750.00	2,750.00
3021 POSTAGE	2,000.00	1,500.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	750.00	1,500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	465.00	162.80
3054 OTHER SUNDRY INSURANCE	900.00	165.02
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	14,400.00	14,400.00
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	1,600.00	1,000.00
3094 MEALS & LODGING	3,000.00	2,000.00
TOTAL OTHER SERVICES & CHARGES	34,065.00	28,177.82
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	2,000.00	750.00
TOTAL CAPITAL OUTLAY	2,000.00	750.00
TOTAL CIRCUIT COURT 1ST DIVISION	\$97,669.61	\$84,747.62

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0402
CIRCUIT COURT
2ND DIVISION

CALENDAR YEAR: 2017 BUDGET REQUEST \$567,666.37

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0402 CIRCUIT COURT 2ND DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$357,352.41</u>	<u>\$352,401.20</u>
JUVENILE OFFICER- 1099	<u>34,320.00</u>	<u>32,320.00</u>
JUVENILE OFFICER- 1100	<u>40,220.10</u>	<u>40,220.10</u>
INTAKE OFFICER SUPERVISOR- 1101	<u>43,530.10</u>	<u>43,530.10</u>
JUVENILE OFFICER-1102	<u>35,849.60</u>	<u>35,849.60</u>
CHIEF OF STAFF - 1103	<u>35,849.60</u>	<u>49,060.00</u>
INTAKE OFFICER - 1104	<u>35,849.60</u>	<u>35,849.60</u>
JUVENILE OFFICER- 1105	<u>39,116.76</u>	<u>39,116.76</u>
JUVENILE OFFICER -1106	<u>32,500.00</u>	<u>16,338.39</u>
JUVENILE OFFICER- 1107	<u>30,135.60</u>	<u>30,135.60</u>
LAW CLERK- 1108	<u>29,981.05</u>	<u>29,981.05</u>
1002 SALARIES, PART-TIME- 1322	<u>7,515.00</u>	<u>12,466.21</u>
1006 SOCIAL SECURITY MATCHING	<u>27,912.36</u>	<u>27,912.36</u>
1007 RETIREMENT MATCHING	<u>53,854.43</u>	<u>53,817.94</u>
1009 HEALTH INSURANCE MATCHING	<u>83,178.00</u>	<u>88,024.80</u>
1010 WORKMEN'S COMPENSATION	<u>8,033.28</u>	<u>10,750.85</u>
1011 UNEMPLOYMENT COMPENSATION	<u>11,077.92</u>	<u>3,524.01</u>
1016 LIFE INSURANCE	<u>1,000.00</u>	<u>1,020.00</u>
1019 DENTAL / VISION	<u>0.00</u>	<u>3,504.00</u>
TOTAL PERSONAL SERVICES	<u><u>549,923.40</u></u>	<u><u>553,421.37</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0402
CIRCUIT COURT
2ND DIVISION

DEPARTMENT: 0402 CIRCUIT COURT 2ND DIVISION

BUDGET LINE ITEM	APPROPRIATION 2016	APPROPRIATION REQUEST 2017
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	500.00	2,000.00
2002 SMALL EQUIPMENT - PURCHASE	1,000.00	3,000.00
2005 FOOD	500.00	1,000.00
TOTAL SUPPLIES	2,000.00	6,000.00
OTHER SERVICES & CHARGES		
<i>COMMUNICATIONS</i>		
3021 POSTAGE	0.00	1,000.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	0.00	1,500.00
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	0.00	1,500.00
3094 MEALS & LODGING	0.00	1,000.00
TOTAL SUPPLIES	0.00	5,000.00
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	4,500.00	3,245.00
TOTAL CAPITAL OUTLAY	4,500.00	3,245.00
TOTAL CIRCUIT COURT 2ND DIVISION	\$556,423.40	\$567,666.37

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0403
CIRCUIT COURT
3RD DIVISON

CALENDAR YEAR: 2017 BUDGET REQUEST \$101,086.48

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0403 CIRCUIT COURT 3RD DIVISON

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME-1094	<u>\$38,000.00</u>	<u>\$38,000.00</u>
CIRCUIT COURT CLERK - 1094	<u>38,000.00</u>	<u>38,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>2,907.00</u>	<u>2,907.00</u>
1007 RETIREMENT MATCHING	<u>5,608.80</u>	<u>5,605.00</u>
1009 HEALTH INSURANCE MATCHING	<u>8,317.80</u>	<u>8,802.48</u>
1010 WORKMEN'S COMPENSATION	<u>72.96</u>	<u>86.58</u>
1011 UNEMPLOYMENT COMPENSATION	<u>1,178.00</u>	<u>380.00</u>
1016 LIFE INSURANCE	<u>100.00</u>	<u>102.00</u>
1019 DENTAL / VISION	<u>0.00</u>	<u>350.40</u>
TOTAL PERSONAL SERVICES	<u><u>56,184.56</u></u>	<u><u>56,233.46</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>8,000.00</u>	<u>7,500.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>1,000.00</u>	<u>1,000.00</u>
2006 CLOTHING & UNIFORMS	<u>500.00</u>	<u>200.00</u>
2023 PARTS & REPAIRS	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL SUPPLIES	<u><u>10,500.00</u></u>	<u><u>9,700.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	<u>1,000.00</u>	<u>1,000.00</u>
3007 DRUG TESTING - DRUG COURT	<u>3,500.00</u>	<u>3,500.00</u>
3009 OTHER PRO. SERVICES - DRUG COURT	<u>5,000.00</u>	<u>5,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0403
CIRCUIT COURT
3RD DIVISON

DEPARTMENT: 0403 CIRCUIT COURT 3RD DIVISON

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	3,000.00	1,500.00
3021 POSTAGE	1,250.00	1,250.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	160.00	88.00
3054 OTHER SUNDRY INSURANCE	850.00	165.02
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	14,400.00	13,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACH/EQUIP (POSTAGE RENTAL)	150.00	150.00
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	500.00	500.00
3092 JURORS & WITNESSES (FOOD)	3,500.00	3,500.00
3100 OTHER MISCELLANEOUS	3,000.00	1,500.00
TOTAL OTHER SERVICES & CHARGES	36,310.00	31,153.02
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	5,000.00	4,000.00
TOTAL CAPITAL OUTLAY	5,000.00	4,000.00
TOTAL CIRCUIT COURT 3RD DIVISION	\$107,994.56	\$101,086.48

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0404
CIRCUIT COURT
4TH DIVISION

CALENDAR YEAR: 2017 BUDGET REQUEST \$52,075.86

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0404 CIRCUIT COURT 4TH DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
PERSONAL SERVICES		
1002 SALARIES, PART-TIME-1327	<u>\$4,000.00</u>	<u>\$3,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>306.00</u>	<u>229.50</u>
1007 RETIREMENT MATCHING	<u>590.40</u>	<u>442.50</u>
1010 WORKMEN'S COMPENSATION	<u>7.68</u>	<u>6.84</u>
TOTAL PERSONAL SERVICES	<u><u>4,904.08</u></u>	<u><u>3,678.84</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>5,000.00</u>	<u>4,500.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>9,300.00</u>	<u>5,000.00</u>
2005 FOOD	<u>250.00</u>	<u>350.00</u>
2006 CLOTHING & UNIFORMS	<u>1,000.00</u>	<u>0.00</u>
2017 JOINT BUDGET SUPPLIES	<u>2,000.00</u>	<u>2,000.00</u>
2018 JOINT BUDGET COMPUTER	<u>2,000.00</u>	<u>2,000.00</u>
2023 PARTS & REPAIRS	<u>750.00</u>	<u>750.00</u>
TOTAL SUPPLIES	<u><u>20,300.00</u></u>	<u><u>14,600.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>4,000.00</u>	<u>4,000.00</u>
3010 OTHER PROFESSIONAL SERVICES	<u>1,000.00</u>	<u>1,000.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>2,000.00</u>	<u>2,000.00</u>
3021 POSTAGE	<u>500.00</u>	<u>500.00</u>
3022 CELL PHONES & PAGERS	<u>2,500.00</u>	<u>2,500.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0404
CIRCUIT COURT
4TH DIVISION

DEPARTMENT: 0404 CIRCUIT COURT 4TH DIVISION

BUDGET LINE ITEM	APPROPRIATION 2016	APPROPRIATION REQUEST 2017
<i>TRANSPORTATION</i>		
3030 TRAVEL	1,000.00	1,000.00
3052 FIRE & EXTENDED COVERAGE	150.00	132.00
3054 OTHER SUNDRY INSURANCE	640.00	165.02
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	14,400.00	13,000.00
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	1,500.00	1,500.00
3094 MEALS & LODGING	1,500.00	1,500.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	2,500.00	2,500.00
TOTAL OTHER SERVICES & CHARGES	31,690.00	29,797.02
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	7,000.00	4,000.00
TOTAL CAPITAL OUTLAY	7,000.00	4,000.00
TOTAL CIRCUIT COURT 4TH DIVISION	\$63,894.08	\$52,075.86

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0405
CIRCUIT COURT
5TH DIVISION

CALENDAR YEAR: 2017 BUDGET REQUEST \$104,452.48

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0405 CIRCUIT COURT 5TH DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
PERSONAL SERVICES		
1001 SALARIES- FULL-TIME	<u>\$38,000.00</u>	<u>\$38,000.00</u>
CIRCUIT COURT CLERK -1093	<u>38,000.00</u>	<u>38,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>2,983.50</u>	<u>2,907.00</u>
1007 RETIREMENT MATCHING	<u>5,756.40</u>	<u>5,605.00</u>
1009 HEALTH INSURANCE MATCHING	<u>8,317.80</u>	<u>8,802.48</u>
1010 WORKMEN'S COMPENSATION	<u>72.96</u>	<u>86.58</u>
1011 UNEMPLOYMENT COMPENSATION	<u>1,178.00</u>	<u>380.00</u>
1015 UNIFORM ALLOWANCE	<u>1,000.00</u>	<u>0.00</u>
1016 LIFE INSURANCE	<u>100.00</u>	<u>102.00</u>
1019 DENTAL / VISION	<u>0.00</u>	<u>350.40</u>
TOTAL PERSONAL SERVICES	<u><u>57,408.66</u></u>	<u><u>56,233.46</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>6,500.00</u>	<u>6,500.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>5,000.00</u>	<u>2,500.00</u>
2003 JANITORIAL SUPPLIES	<u>500.00</u>	<u>500.00</u>
2005 FOOD	<u>5,500.00</u>	<u>3,000.00</u>
2006 CLOTHING & UNIFORMS	<u>1,000.00</u>	<u>500.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0405
CIRCUIT COURT
5TH DIVISION

DEPARTMENT: 0405 CIRCUIT COURT 5TH DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
 <i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023 PARTS & REPAIRS	500.00	500.00
TOTAL SUPPLIES	19,000.00	13,500.00
 OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	2,000.00	1,000.00
3009 OTHER PROFESSIONAL SERVICES	2,000.00	1,000.00
 <i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	3,000.00	3,000.00
3021 POSTAGE	1,500.00	1,500.00
3022 CELL PHONES & PAGERS	5,000.00	2,500.00
 <i>TRANSPORTATION</i>		
3030 TRAVEL	1,000.00	1,000.00
3031 COMMON CARRIER	1,000.00	1,000.00
 <i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	110.00	154.00
3054 OTHER SUNDRY INSURANCE	850.00	165.02
 <i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	14,400.00	14,400.00
 <i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY & EQUIPMENT	2,000.00	2,000.00
3073 LEASE - MACHINERY & EQUIPMENT	2,000.00	2,000.00
 <i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	1,500.00	1,500.00
3093 MISCELLANEOUS LAW ENFORCEMENT	2,000.00	1,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0405
CIRCUIT COURT
5TH DIVISION

DEPARTMENT: 0405 CIRCUIT COURT 5TH DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
3093 MEALS & LODGING	<u>1,000.00</u>	<u>500.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>39,360.00</u></u>	<u><u>32,719.02</u></u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>5,000.00</u>	<u>2,000.00</u>
TOTAL CAPITAL OUTLAY	<u><u>5,000.00</u></u>	<u><u>2,000.00</u></u>
TOTAL CIRCUIT COURT 5TH DIVISION	<u><u>\$120,768.66</u></u>	<u><u>\$104,452.48</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0409
DISTRICT
COURT

CALENDAR YEAR: 2017 BUDGET REQUEST \$172,710.15
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0409 DISTRICT COURT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$86,222.83</u>	<u>\$86,222.83</u>
PROBATION OFFICER-1118	<u>33,000.00</u>	<u>33,000.00</u>
COURT CLERK-1119	<u>28,222.83</u>	<u>28,222.83</u>
DEPUTY CLERK-1120	<u>25,000.00</u>	<u>25,000.00</u>
1002 SALARIES, PART-TIME-1117	<u>19,136.00</u>	<u>19,136.00</u>
1006 SOCIAL SECURITY MATCHING	<u>8,059.95</u>	<u>8,059.95</u>
1007 RETIREMENT MATCHING	<u>15,550.96</u>	<u>15,550.96</u>
1009 HEALTH INSURANCE MATCHING	<u>24,953.40</u>	<u>26,407.44</u>
1010 WORKMEN'S COMPENSATION	<u>925.44</u>	<u>1,217.54</u>
1011 UNEMPLOYMENT COMPENSATION	<u>2,672.91</u>	<u>862.23</u>
1016 LIFE INSURANCE	<u>300.00</u>	<u>306.00</u>
1019 DENTAL / VISION	<u>0.00</u>	<u>1,051.20</u>
TOTAL PERSONAL SERVICES	<u><u>157,821.49</u></u>	<u><u>158,814.15</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>5,750.00</u>	<u>4,000.00</u>
2005 FOOD	<u>300.00</u>	<u>100.00</u>
2024 MAINTENANCE / SERVICE CONTRACTS	<u>2,000.00</u>	<u>1,700.00</u>
TOTAL SUPPLIES	<u><u>8,050.00</u></u>	<u><u>5,800.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0409
DISTRICT
COURT

DEPARTMENT: 0409 DISTRICT COURT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
OTHER SERVICES & CHARGES		
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>3,000.00</u>	<u>3,000.00</u>
3021 POSTAGE	<u>4,000.00</u>	<u>3,700.00</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>1,000.00</u>	<u>996.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	<u>600.00</u>	<u>400.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>8,600.00</u></u>	<u><u>8,096.00</u></u>
TOTAL DISTRICT COURT	<u><u>\$174,471.49</u></u>	<u><u>\$172,710.15</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0410
DISTRICT COURT
JUDGES SALARY

CALENDAR YEAR: 2017 BUDGET REQUEST \$29,566.16

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0410 DISTRICT COURT JUDGES SALARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>\$29,566.16</u>	<u>\$29,566.16</u>
TOTAL OTHER SERVICES & CHARGES	<u>29,566.16</u>	<u>29,566.16</u>
TOTAL DISTRICT CT JUDGES SALARY	<u>\$29,566.16</u>	<u>\$29,566.16</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0416
PROSECUTING
ATTORNEY

CALENDAR YEAR: 2017 BUDGET REQUEST \$725,846.59

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0416 PROSECUTING ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$365,587.73</u>	<u>\$370,587.73</u>
SECRETARY- 1108	<u>31,000.00</u>	<u>35,000.00</u>
SECRETARY- 1109	<u>33,267.82</u>	<u>34,267.82</u>
CASE COORDINATOR- 1110	<u>39,128.10</u>	<u>39,128.10</u>
VINE CLERK- 1111	<u>34,356.72</u>	<u>34,356.72</u>
INVESTIGATOR- 1112	<u>41,200.00</u>	<u>41,200.00</u>
HOT CHECK COORDINATOR- 1113	<u>34,356.72</u>	<u>34,356.72</u>
SECRETARY- 1114	<u>46,350.00</u>	<u>46,350.00</u>
SECRETARY- 1115	<u>34,428.37</u>	<u>34,428.37</u>
TASKFORCE COORDINATOR- 1116	<u>40,000.00</u>	<u>40,000.00</u>
INVESTIGATOR- 1117	<u>31,500.00</u>	<u>31,500.00</u>
1003 EXTRA HELP	<u>5,000.00</u>	<u>0.00</u>
1004 CONTRACT LABOR	<u>3,500.00</u>	<u>3,500.00</u>
1005 OVERTIME	<u>5,000.00</u>	<u>2,500.00</u>
1006 SOCIAL SECURITY MATCHING	<u>28,808.96</u>	<u>29,000.21</u>
1007 RETIREMENT MATCHING	<u>55,584.35</u>	<u>55,915.44</u>
1009 HEALTH INSURANCE MATCHING	<u>83,178.00</u>	<u>88,024.80</u>
1010 WORKMEN'S COMPENSATION	<u>705.28</u>	<u>844.75</u>
1011 UNEMPLOYMENT COMPENSATION	<u>11,488.22</u>	<u>3,790.88</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0416
PROSECUTING
ATTORNEY

DEPARTMENT: 0416 PROSECUTING ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
1015 UNIFORM ALLOWANCE	6,000.00	6,000.00
1016 LIFE INSURANCE	1,000.00	1,020.00
1019 DENTAL / VISION	0.00	3,504.00
TOTAL PERSONAL SERVICES	<u>565,852.54</u>	<u>564,687.81</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	19,900.00	19,900.00
2002 SMALL EQUIPMENT - PURCHASE	11,000.00	9,000.00
2003 JANITORIAL SUPPLIES	1,000.00	0.00
2005 FOOD	2,500.00	0.00
2007 FUEL, OIL, & LUBRICANTS	18,000.00	11,300.00
2008 TIRES & TUBES	2,500.00	2,500.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023 PARTS & REPAIRS	6,100.00	6,100.00
2024 MAINTENANCE & SERVICE CONTRACTS	2,200.00	2,200.00
TOTAL SUPPLIES	<u>63,200.00</u>	<u>51,000.00</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3001 ACCOUNTING & AUDITING	2,000.00	0.00
3009 OTHER PROFESSIONAL SERVICES	23,000.00	17,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	9,600.00	9,600.00
3021 POSTAGE	5,000.00	5,000.00
3022 CELL PHONES & PAGERS	8,400.00	5,400.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	8,500.00	8,500.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0416
PROSECUTING
ATTORNEY

DEPARTMENT: 0416 PROSECUTING ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
<i>INSURANCE</i>		
3052 FIRE & EXTENDED COVERAGE	500.00	322.50
3053 FLEET LIABILITY	4,808.00	5,701.00
3054 OTHER SUNDRY INSURANCE	4,660.00	3,135.28
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	6,000.00	6,000.00
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	2,500.00	2,500.00
3092 JURORS & WITNESSES	2,000.00	2,000.00
3094 MEALS & LODGING	5,000.00	5,000.00
3096 COUNTY MATCHING FUNDS (GRANT)	35,000.00	35,000.00
3100 OTHER MISCELLANEOUS (BUY MONEY)	7,500.00	0.00
TOTAL OTHER SERVICES & CHARGES	124,468.00	105,158.78
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	4,300.00	2,000.00
TOTAL CAPITAL OUTLAY	4,300.00	2,000.00
DEBT SERVICE		
5005 LEASE PURCHASES	3,000.00	3,000.00
TOTAL DEBT SERVICE	3,000.00	3,000.00
TOTAL PROSECUTING ATTORNEY	\$760,820.54	\$725,846.59

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0418
JAIL

CALENDAR YEAR: 2017 BUDGET REQUEST \$2,072,969.46
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0418 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$984,440.46</u>	<u>\$1,138,930.92</u>
ENFORCEMENT COMMANDER - MAJOR	<u>0.00</u>	<u>55,200.00</u>
DETENTION LT - 1095	<u>0.00</u>	<u>38,290.70</u>
DETENTION SGT - 1096	<u>0.00</u>	<u>34,149.76</u>
JUVENILE DIRECTOR-SGT - 1125	<u>32,949.76</u>	<u>34,149.76</u>
DETENTION OFFICER - CPL - 1126	<u>29,950.00</u>	<u>30,550.00</u>
DETENTION OFFICER - CPL - 1127	<u>29,950.00</u>	<u>30,550.00</u>
DETENTION OFFICER - CPL - 1128	<u>29,950.00</u>	<u>30,550.00</u>
DETENTION OFFICER - CPL - 1129	<u>29,950.00</u>	<u>30,550.00</u>
DETENTION OFFICER - CPL - 1130	<u>29,950.00</u>	<u>30,550.00</u>
JAIL RECEPTIONIST	<u>26,950.00</u>	<u>26,950.00</u>
DETENTION OFFICER - 1133	<u>26,950.00</u>	<u>27,550.00</u>
DETENTION OFFICER - 1134	<u>26,950.00</u>	<u>27,550.00</u>
DETENTION OFFICER - 1135	<u>26,950.00</u>	<u>27,550.00</u>
DETENTION OFFICER - 1136	<u>26,950.00</u>	<u>27,550.00</u>
DETENTION OFFICER - 1137	<u>26,950.00</u>	<u>27,550.00</u>
DETENTION OFFICER - 1138	<u>26,950.00</u>	<u>27,550.00</u>
DETENTION OFFICER - 1139	<u>26,950.00</u>	<u>27,550.00</u>
DETENTION OFFICER - 1140	<u>26,950.00</u>	<u>27,550.00</u>
DETENTION OFFICER - 1141	<u>26,950.00</u>	<u>27,550.00</u>
DETENTION OFFICER - 1142	<u>26,950.00</u>	<u>27,550.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0418
JAIL

DEPARTMENT: 0418 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
DETENTION OFFICER - 1143	26,950.00	27,550.00
DETENTION OFFICER - 1144	26,950.00	27,550.00
DETENTION OFFICER - 1145	26,950.00	27,550.00
DETENTION OFFICER - 1146	26,950.00	27,550.00
DETENTION OFFICER - 1147	26,950.00	27,550.00
JUVENILE DETENTION OFFICER- 1148	26,950.00	27,550.00
JUVENILE DETENTION OFFICER- 1149	26,950.00	27,550.00
JUVENILE DETENTION OFFICER- 1150	26,950.00	27,550.00
JUVENILE DETENTION OFFICER- 1151	26,950.00	27,550.00
JUVENILE DETENTION OFFICER- 1152	26,950.00	27,550.00
MEDICAL ASSISTANT - 1153	26,950.00	27,550.00
JUVENILE DETENTION OFFICER- 1154	26,950.00	27,550.00
JUVENILE DETENTION OFFICER- 1155	26,950.00	27,550.00
JUVENILE DETENTION OFFICER- 1156	26,950.00	27,550.00
JUV DETENTION OFFICER- 1157	26,950.00	0.00
TRANSPORT OFFICER- 1158	29,950.00	31,150.00
NURSE - 1159	34,000.00	35,200.00
DETENTION LT - 1161	37,090.70	38,290.70
TRANSPORT OFFICER	0.00	31,600.00
1004 CONTRACT LABOR (JAIL DOCTOR)	0.00	42,000.00
1005 OVERTIME & OTHER PREM. COMP	30,000.00	30,000.00
1006 SOCIAL SECURITY MATCHING	79,195.90	89,423.22
1007 RETIREMENT MATCHING	152,801.49	172,417.31

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0418
JAIL

DEPARTMENT: 0418 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
1009 HEALTH INSURANCE MATCHING	291,123.00	334,494.24
1010 WORKMEN'S COMPENSATION	23,427.84	35,323.26
1011 UNEMPLOYMENT COMPENSATION	31,447.65	11,689.31
1015 UNIFORM ALLOWANCE	20,800.00	0.00
1016 LIFE INSURANCE	3,500.00	3,876.00
1019 DENTAL / VISION	0.00	13,315.20
TOTAL PERSONAL SERVICES	<u>1,616,736.34</u>	<u>1,871,469.46</u>
SUPPLIES		
<i>SUPPLIES</i>		
2004 MEDICINE & DRUGS	0.00	40,000.00
2006 CLOTHING & UNIFORMS	2,500.00	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	10,000.00	7,000.00
2021 PAINTS & METALS	0.00	500.00
2022 PLUMBING & ELECTRICAL	0.00	15,000.00
2023 PARTS & REPAIRS	10,000.00	30,000.00
TOTAL SUPPLIES	<u>22,500.00</u>	<u>92,500.00</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3006 MEDICAL, DENTAL, HOSPITAL	0.00	100,000.00
3009 OTHER PROFESSIONAL SERVICES	0.00	9,000.00
<i>TRANSPORTATION</i>		
3031 COMMON CARRIER	25,000.00	0.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	2,000.00	0.00
3052 FIRE & EXTENDED COVERAGE	21,000.00	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0418
JAIL

DEPARTMENT: 0418 COUNTY JAIL

BUDGET LINE ITEM	APPROPRIATION 2016	APPROPRIATION REQUEST 2017
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	310,300.00	0.00
<i>MISCELLANEOUS</i>		
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	24,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	382,300.00	109,000.00
 TOTAL COUNTY JAIL	 \$2,021,536.34	 \$2,072,969.46

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0419
CORONER

CALENDAR YEAR: 2017 BUDGET REQUEST \$273,639.94
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0419 CORONER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME	<u>\$90,138.00</u>	<u>\$125,138.00</u>
CORONER - 1220	<u>55,138.00</u>	<u>55,138.00</u>
CORONER ASSISTANT -1223	<u>35,000.00</u>	<u>35,000.00</u>
DEPUTY CORONER 1224	<u>0.00</u>	<u>35,000.00</u>
1002 SALARIES PART-TIME	<u>22,625.75</u>	<u>11,000.00</u>
1004 CONTRACT LABOR	<u>500.00</u>	<u>500.00</u>
1005 OVERTIME & OTHER PREM. COMPENSATION	<u>0.00</u>	<u>5,925.74</u>
1006 SOCIAL SECURITY MATCHING	<u>8,932.43</u>	<u>11,173.88</u>
1007 RETIREMENT MATCHING	<u>17,234.33</u>	<u>21,544.40</u>
1009 HEALTH INSURANCE MATCHING	<u>16,635.60</u>	<u>26,407.44</u>
1010 WORKMEN'S COMPENSATION	<u>537.60</u>	<u>531.76</u>
1011 UNEMPLOYMENT COMPENSATION	<u>2,794.28</u>	<u>1,460.64</u>
1015 UNIFORM ALLOWANCE	<u>4,000.00</u>	<u>4,000.00</u>
1016 LIFE INSURANCE	<u>200.00</u>	<u>306.00</u>
1019 DENTAL / VISION	<u>0.00</u>	<u>1,051.20</u>
TOTAL PERSONAL SERVICES	<u><u>163,597.99</u></u>	<u><u>209,039.06</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>1,750.00</u>	<u>1,750.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>1,500.00</u>	<u>1,500.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0419
CORONER

DEPARTMENT: 0419 CORONER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
2003 JANITORIAL SUPPLIES	1,000.00	1,000.00
2005 FOOD	0.00	500.00
2007 FUEL, OIL, & LUBRICANTS	12,500.00	9,000.00
2008 TIRES & TUBES	1,500.00	1,500.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	500.00	500.00
2021 PAINTS & METALS	500.00	500.00
2022 PLUMBING & ELECTRICAL	250.00	250.00
2023 PARTS & REPAIRS	1,250.00	1,300.00
2024 MAINTENANCE / SERVICE CONTRACTS	1,000.00	500.00
2029 SMALL TOOLS	500.00	500.00
TOTAL SUPPLIES	<u>22,250.00</u>	<u>18,800.00</u>
OTHER SERVICES & CHARGES		
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	4,000.00	3,000.00
3021 POSTAGE	250.00	100.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	3,000.00	2,000.00
3031 COMMON CARRIER	2,000.00	2,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	110.00	1,070.74
3053 FLEET LIABILITY	2,953.00	3,675.00
3054 OTHER SUNDRY INSURANCE	200.00	1,155.14

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0419
CORONER

DEPARTMENT: 0419 CORONER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	12,000.00	10,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3070 RENT - LAND & BUILDINGS	38,000.00	0.00
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	2,500.00	1,000.00
3093 MISCELLANEOUS LAW ENFORCEMENT	7,500.00	7,500.00
3094 MEALS & LODGING	4,000.00	3,500.00
3095 PAUPERS & WELFARE	1,000.00	700.00
3100 OTHER MISCELLANEOUS	2,500.00	2,500.00
3101 TRAINING & EDUCATION	2,000.00	2,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	1,250.00	600.00
TOTAL OTHER SERVICES & CHARGES	83,263.00	40,800.88
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	5,000.00	5,000.00
4005 VEHICLES	5,000.00	0.00
TOTAL CAPITAL OUTLAY	10,000.00	5,000.00
TOTAL CORONER	\$279,110.99	\$273,639.94

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0420
CONSTABLE

CALENDAR YEAR: 2017 BUDGET REQUEST \$115.84

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0420 CONSTABLE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
PERSONAL SERVICES		
1002 SALARIES, PART - TIME	<u>\$1.00</u>	<u>\$1.00</u>
1010 WORKMEN'S COMPENSATION	<u>76.80</u>	<u>114.84</u>
TOTAL PERSONAL SERVICES	<u><u>77.80</u></u>	<u><u>115.84</u></u>
TOTAL CONSTABLE	<u><u>\$77.80</u></u>	<u><u>\$115.84</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0429
VICTIM SERVICE
DOMESTIC VIOLENCE

CALENDAR YEAR: 2017 BUDGET REQUEST \$100,270.98

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0429 VICTIM SERVICE & DOMESTIC VIOLENCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME	<u>\$38,130.17</u>	<u>\$43,130.00</u>
VICTIM SERVICE CLERK -1311	<u>38,130.17</u>	<u>43,130.00</u>
1006 SOCIAL SECURITY MATCHING	<u>2,916.96</u>	<u>3,299.45</u>
1007 RETIREMENT MATCHING	<u>5,628.01</u>	<u>6,361.68</u>
1009 HEALTH INSURANCE MATCHING	<u>8,317.80</u>	<u>8,802.48</u>
1010 WORKMEN'S COMPENSATION	<u>72.96</u>	<u>93.67</u>
1011 UNEMPLOYMENT COMPENSATION	<u>1,182.04</u>	<u>431.30</u>
1016 LIFE INSURANCE	<u>100.00</u>	<u>102.00</u>
1019 DENTAL / VISION	<u>0.00</u>	<u>350.40</u>
TOTAL PERSONAL SERVICES	<u><u>56,347.94</u></u>	<u><u>62,570.98</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>8,000.00</u>	<u>5,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>2,500.00</u>	<u>2,500.00</u>
2005 FOOD	<u>1,000.00</u>	<u>0.00</u>
2007 FUEL, OIL, & LUBRICANTS	<u>2,500.00</u>	<u>0.00</u>
2008 TIRES & TUBES	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL SUPPLIES	<u><u>15,000.00</u></u>	<u><u>8,500.00</u></u>
OTHER SERVICES & CHARGES		
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>3,000.00</u>	<u>3,000.00</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>3,500.00</u>	<u>3,500.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0429
VICTIM SERVICE
DOMESTIC VIOLENCE

DEPARTMENT: 0429 VICTIM SERVICE & DOMESTIC VIOLENCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	14,400.00	14,400.00
3094 MEALS & LODGING	3,500.00	3,500.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	2,500.00	0.00
TOTAL OTHER SERVICES & CHARGES	26,900.00	24,400.00
4004 MACHINERY & EQUIPMENT	3,000.00	2,300.00
TOTAL CAPITAL OUTLAY	3,000.00	2,300.00
DEBT SERVICE		
5005 LEASE PURCHASE	2,500.00	2,500.00
TOTAL DEBT SERVICE	2,500.00	2,500.00
TOTAL VICTIM SERVICE/ DOMESTIC VIOLENCE	\$103,747.94	\$100,270.98

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0430
COUNTY CIVIL
ATTORNEY

CALENDAR YEAR: 2017 BUDGET REQUEST \$187,854.35

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0430 COUNTY CIVIL ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME-	<u>\$115,000.00</u>	<u>\$115,000.00</u>
COUNTY ATTORNEY- 1099	<u>90,000.00</u>	<u>90,000.00</u>
HR/ASSISSTANT CO ATTORNEY -1101- 1/2	<u>25,000.00</u>	<u>25,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>8,797.50</u>	<u>8,797.50</u>
1007 RETIREMENT MATCHING	<u>16,974.00</u>	<u>16,962.50</u>
1009 HEALTH INSURANCE MATCHING	<u>12,476.70</u>	<u>13,203.72</u>
1010 WORKMEN'S COMPENSATION	<u>48.64</u>	<u>262.03</u>
1011 UNEMPLOYMENT COMPENSATION	<u>3,565.00</u>	<u>1,150.00</u>
1016 LIFE INSURANCE	<u>150.00</u>	<u>153.00</u>
1019 DENTAL / VISION	<u>0.00</u>	<u>525.60</u>
TOTAL PERSONAL SERVICES	<u><u>157,011.84</u></u>	<u><u>156,054.35</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>2,000.00</u>	<u>1,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>3,000.00</u>	<u>1,500.00</u>
TOTAL SUPPLIES	<u><u>5,000.00</u></u>	<u><u>2,500.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3005 SPECIAL LEGAL	<u>9,000.00</u>	<u>7,700.00</u>
3009 OTHER PROFESSIONAL SERVICES	<u>6,000.00</u>	<u>5,000.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>600.00</u>	<u>600.00</u>
3021 POSTAGE	<u>350.00</u>	<u>350.00</u>
3022 CELL PHONES & PAGERS	<u>1,500.00</u>	<u>1,500.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0430
COUNTY CIVIL
ATTORNEY

DEPARTMENT: 0430 COUNTY CIVIL ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	500.00	500.00
3031 COMMON CARRIER	2,000.00	1,500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	200.00	200.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	3,700.00	3,700.00
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	1,250.00	1,250.00
3094 MEALS & LODGING	1,500.00	1,500.00
3101 TRAINING & EDUCATION	2,000.00	2,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	1,500.00	1,500.00
TOTAL OTHER SERVICES & CHARGES	30,100.00	27,300.00
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	3,000.00	2,000.00
TOTAL CAPITAL OUTLAY	3,000.00	2,000.00
TOTAL COUNTY CIVIL ATTORNEY	\$195,111.84	\$187,854.35

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0432
COURTHOUSE
SECURITY

CALENDAR YEAR: 2017 BUDGET REQUEST \$1,000.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0432 COURTHOUSE SECURITY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
SUPPLIES		
<i>SUPPLIES</i>		
2002 SMALL EQUIPMENT - PURCHASE	<u>\$3,025.00</u>	<u>\$500.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	<u>12,500.00</u>	<u>0.00</u>
TOTAL SUPPLIES	<u><u>15,525.00</u></u>	<u><u>500.00</u></u>
OTHER SERVICES & CHARGES		
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY & EQUIPMENT	<u>2,500.00</u>	<u>500.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>2,500.00</u></u>	<u><u>500.00</u></u>
TOTAL COURTHOUSE SECURITY	<u><u>\$18,025.00</u></u>	<u><u>\$1,000.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0433
JAIL JUVENILE GRANT

CALENDAR YEAR: 2017 BUDGET REQUEST \$44,377.24

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0433 JAIL JUVENILE GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME	<u>\$26,950.00</u>	<u>\$27,550.00</u>
JUVENILE OFFICER - 1310	<u>26,950.00</u>	<u>27,550.00</u>
1005 OVERTIME	<u>200.00</u>	<u>200.00</u>
1006 SOCIAL SECURITY MATCHING	<u>2,122.88</u>	<u>2,122.88</u>
1007 RETIREMENT MATCHING	<u>4,095.90</u>	<u>4,093.13</u>
1009 HEALTH INSURANCE MATCHING	<u>8,317.80</u>	<u>8,802.48</u>
1010 WORKMEN'S COMPENSATION	<u>641.28</u>	<u>878.85</u>
1011 UNEMPLOYMENT COMPENSATION	<u>841.65</u>	<u>277.50</u>
1015 UNIFORM ALLOWANCE	<u>600.00</u>	<u>0.00</u>
1016 LIFE INSURANCE	<u>100.00</u>	<u>102.00</u>
1019 DENTAL / VISION	<u>0.00</u>	<u>350.40</u>
TOTAL PERSONAL SERVICES	<u><u>43,869.51</u></u>	<u><u>44,377.24</u></u>
 TOTAL JAIL JUVENILE GRANT	 <u><u>\$43,869.51</u></u>	 <u><u>\$44,377.24</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0500
OFFICE OF EMERGENCY
MANAGEMENT

CALENDAR YEAR: 2017 BUDGET REQUEST \$142,000.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0500 OFFICE OF EMERGENCY MANAGEMENT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$3,000.00</u>	<u>\$3,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>17,000.00</u>	<u>17,000.00</u>
2003 JANITORIAL SUPPLIES	<u>500.00</u>	<u>500.00</u>
2004 MEDICINE & DRUGS	<u>100.00</u>	<u>100.00</u>
2005 FOOD	<u>2,000.00</u>	<u>0.00</u>
2006 CLOTHING & UNIFORMS	<u>1,500.00</u>	<u>0.00</u>
2007 FUEL, OIL, & LUBRICANTS	<u>900.00</u>	<u>900.00</u>
2008 TIRES & TUBES	<u>1,300.00</u>	<u>1,300.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	<u>1,000.00</u>	<u>1,000.00</u>
2022 PLUMBING & ELECTRICAL	<u>3,500.00</u>	<u>3,500.00</u>
2023 PARTS & REPAIRS	<u>3,500.00</u>	<u>4,000.00</u>
2024 MAINTENANCE & SERVICE CONTRACTS	<u>64,000.00</u>	<u>64,000.00</u>
2028 LUMBER & PILINGS	<u>2,500.00</u>	<u>2,100.00</u>
2029 SMALL TOOLS	<u>2,500.00</u>	<u>2,500.00</u>
TOTAL SUPPLIES	<u><u>103,300.00</u></u>	<u><u>99,900.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3002 MANAGEMENT CONSULTING	<u>24,250.00</u>	<u>0.00</u>
3009 OTHER PROFESSIONAL SERVICES	<u>4,000.00</u>	<u>4,000.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>1,000.00</u>	<u>1,000.00</u>
3031 COMMON CARRIER	<u>100.00</u>	<u>100.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0500
OFFICE OF EMERGENCY
MANAGEMENT

DEPARTMENT: 0500 OFFICE OF EMERGENCY MANAGEMENT

BUDGET LINE ITEM	APPROPRIATION 2016	APPROPRIATION REQUEST 2017
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	7,000.00	7,000.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	10,000.00	10,000.00
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	1,000.00	1,000.00
3100 OTHER MISCELLANEOUS	2,000.00	2,000.00
3101 TRAINING & EDUCATION	2,000.00	2,000.00
TOTAL OTHER SERVICES & CHARGES	51,350.00	27,100.00
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	15,000.00	15,000.00
TOTAL CAPITAL OUTLAY	15,000.00	15,000.00
TOTAL OFFICE OF EMERGENCY MGMT	\$169,650.00	\$142,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0800
VETERANS SERVICE

CALENDAR YEAR: 2017 BUDGET REQUEST \$12,000.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0800 VETERANS SERVICE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>\$12,000.00</u>	<u>\$12,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>12,000.00</u>	<u>12,000.00</u>
TOTAL VETERANS SERVICE	<u>\$12,000.00</u>	<u>\$12,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0803
GRANTS- IN- AID
SOCIAL SERVICES

CALENDAR YEAR: 2017 BUDGET REQUEST \$201,808.42

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0803 GRANTS-IN- AID SOCIAL SERVICES

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
3103 GRANTS-IN-AID SOCIAL SERVICES	<u>\$171,808.42</u>	<u>\$201,808.42</u>
 TOTAL CONTRACT SERVICES	 <u><u>171,808.42</u></u>	 <u><u>201,808.42</u></u>
 COMMUNITY ACTION PROGRAM	 3,508.42	 3,508.42
EXTENSION SERVICE	94,300.00	124,300.00
COUNCIL ON AGING	40,000.00	40,000.00
INDEPENDENT LIVING	2,000.00	2,000.00
JUNIOR LIVESTOCK	4,500.00	4,500.00
BETHLEHEM HOUSE	5,000.00	5,000.00
EXCEL	2,500.00	2,500.00
SALVATION ARMY	5,000.00	5,000.00
CHILDREN'S ADVOCACY ALLIANCE	5,000.00	5,000.00
RED CROSS	5,000.00	5,000.00
WOMEN'S SHELTER	5,000.00	5,000.00
	<u><u>\$171,808.42</u></u>	<u><u>\$201,808.42</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1002.0121
HEALTH INSURANCE

CALENDAR YEAR: 2017 BUDGET REQUEST \$3,615,125.00

FUND: 1002 HEALTH INSURANCE

DEPARTMENT: 0121 HEALTH INSURANCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
PERSONAL SERVICES		
1009 HEALTH INSURANCE (RETIREES/OTHER HEALTH INS PREMIUMS)	<u>\$40,000.00</u>	<u>\$40,000.00</u>
TOTAL PERSONAL SERVICES	<u>40,000.00</u>	<u>40,000.00</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3058 HEALTH INSURANCE CLAIMS	<u>2,516,133.00</u>	<u>2,845,125.00</u>
3059 HEALTH INSURANCE ADM FEES	<u>722,452.00</u>	<u>730,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>3,238,585.00</u>	<u>3,575,125.00</u>
TOTAL HEALTH INSURANCE	<u>\$3,278,585.00</u>	<u>\$3,615,125.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1801.0426
COMMISSARY

CALENDAR YEAR: 2017 BUDGET REQUEST \$215,000.00

FUND: 1801 COMMISSARY

DEPARTMENT: 0426 COMMISSARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
SUPPLIES		
<i>SUPPLIES</i>		
2017 INMATE PURCHASES	<u>\$204,000.00</u>	<u>\$200,000.00</u>
TOTAL SUPPLIES	<u>204,000.00</u>	<u>200,000.00</u>
OTHER SERVICES & CHARGES		
<i>COMMUNICATIONS</i>		
3194 INMATE PHONE CARDS	<u>24,480.00</u>	<u>15,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>24,480.00</u>	<u>15,000.00</u>
TOTAL COMMISSARY	<u>\$228,480.00</u>	<u>\$215,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

2000.0200
COUNTY ROAD

CALENDAR YEAR: 2017 BUDGET REQUEST \$12,488,032.82

FUND: 2000 COUNTY ROAD

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$1,647,533.52</u>	<u>\$1,867,398.80</u>
OEM/911 DIRECTOR 1/2-1221	<u>24,000.00</u>	<u>24,600.00</u>
OEM DEPUTY DIRECTOR- 1224	<u>32,136.00</u>	<u>41,200.00</u>
COUNTY JUDGE- 1/2- 1242	<u>37,492.00</u>	<u>37,492.00</u>
ROAD FOREMAN- 1243	<u>55,166.80</u>	<u>55,166.80</u>
JOB SUPERVISOR I- 1244	<u>39,720.10</u>	<u>43,000.00</u>
JOB SUPERVISOR II- 1245	<u>37,513.42</u>	<u>40,000.00</u>
JOB SUPERVISOR II- 1246	<u>49,440.00</u>	<u>49,440.00</u>
EQUIPMENT OPERATOR- 1247	<u>33,100.08</u>	<u>35,000.00</u>
EQUIPMENT OPERATOR- 1248	<u>31,100.00</u>	<u>35,000.00</u>
EQUIPMENT OPERATOR- 1249	<u>33,100.08</u>	<u>35,000.00</u>
JOB SUPERVISOR (BRIDGE)- 1250	<u>44,133.44</u>	<u>46,000.00</u>
TRUCK DRIVER-1251	<u>34,865.58</u>	<u>40,000.00</u>
TRUCK DRIVER-1252	<u>35,306.75</u>	<u>40,000.00</u>
TRUCK DRIVER-1253	<u>35,306.75</u>	<u>40,000.00</u>
TRUCK DRIVER-1254	<u>35,306.75</u>	<u>40,000.00</u>
TRUCK DRIVER-1255	<u>35,306.75</u>	<u>40,000.00</u>
TRUCK DRIVER-1256	<u>35,306.75</u>	<u>40,000.00</u>
HEAVY EQUIPMENT OPERATOR- 1257	<u>32,000.00</u>	<u>40,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

2000.0200
COUNTY ROAD

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
HEAVY EQUIPMENT OPERATOR- 1258	35,306.75	40,000.00
HEAVY EQUIPMENT OPERATOR- 1259	44,103.16	40,000.00
HEAVY EQUIPMENT OPERATOR- 1260	35,306.75	40,000.00
HEAVY EQUIPMENT OPERATOR- 1261	33,100.08	40,000.00
HEAVY EQUIPMENT OPERATOR- 1262	34,344.60	40,000.00
HEAVY EQUIPMENT OPERATOR- 1263	37,378.72	40,000.00
HEAVY EQUIPMENT OPERATOR- 1264	35,306.75	40,000.00
HEAVY EQUIPMENT OPERATOR- 1265	34,278.40	40,000.00
HEAVY EQUIPMENT OPERATOR- 1266	34,278.40	40,000.00
HEAVY EQUIPMENT OPERATOR- 1267	36,298.48	40,000.00
HEAVY EQUIPMENT OPERATOR- 1268	35,761.94	40,000.00
HEAVY EQUIPMENT OPERATOR- 1269	35,306.75	40,000.00
HEAVY EQUIPMENT OPERATOR- 1270	35,306.75	40,000.00
HEAVY EQUIPMENT OPERATOR- 1271	35,306.75	40,000.00
HEAVY EQUIPMENT OPERATOR- 1272	35,306.75	40,000.00
EQUIPMENT OPERATOR- 1273	33,100.08	35,000.00
EQUIPMENT OPERATOR- 1274	33,100.08	35,000.00
ADMINISTRATIVE ASSISTANT 1- 1275	35,803.05	38,500.00
TRUCK DRIVER- 1276	32,000.00	40,000.00
TRUCK DRIVER-1277	34,278.40	40,000.00
EQUIPMENT OPERATOR- 1278	30,000.00	35,000.00
MECHANIC II- 1279	45,000.00	48,000.00
ADMINISTRATIVE ASSISTANT II- 1280	35,108.00	40,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

2000.0200
COUNTY ROAD

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
SUPERVISOR II-1281	34,000.00	36,000.00
HEAVY EQUIPMENT OPERATOR- 1282	34,278.40	40,000.00
ADMINISTRATIVE ASSISTANT III - 1283	32,136.00	34,000.00
TRUCK DRIVER- 1284	32,960.00	40,000.00
HEAVY EQUIPMENT OPERATOR- 1285	38,777.23	40,000.00
SAFETY COMPLIANCE COORDINATOR -1286	0.00	44,000.00
1328 SALARIES, PART-TIME-1328	40,000.00	40,000.00
1005 OVERTIME	85,000.00	65,000.00
1006 SOCIAL SECURITY MATCHING	135,598.81	153,948.51
1007 RETIREMENT MATCHING	261,265.95	296,828.82
1009 HEALTH INSURANCE MATCHING	374,301.00	404,914.08
1010 WORKMEN'S COMPENSATION	82,524.16	111,465.82
1011 UNEMPLOYMENT COMPENSATION	53,708.54	19,723.99
1016 LIFE INSURANCE	4,500.00	4,692.00
1017 STRAIGHT TIME (NOT OVERTIME)	20,000.00	20,000.00
1018 TIME & A HALF (NOT OVERTIME)	0.00	20,000.00
1019 DENTAL / VISION	0.00	16,118.40
TOTAL PERSONAL SERVICES	<u>2,704,431.98</u>	<u>3,020,090.42</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	25,000.00	25,000.00
2002 SMALL EQUIPMENT - PURCHASE	100,000.00	100,000.00
2003 JANITORIAL SUPPLIES	5,000.00	5,000.00
2004 MEDICINE & DRUGS	750.00	750.00
2005 FOOD	0.00	1,500.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

2000.0200
COUNTY ROAD

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
2006 CLOTHING & UNIFORMS	0.00	80,000.00
2007 FUEL, OIL, & LUBRICANTS	430,000.00	414,000.00
2008 TIRES & TUBES	90,000.00	90,000.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	14,000.00	14,000.00
2023 PARTS & REPAIRS	170,000.00	170,000.00
2024 MAINTENANCE / SERVICE CONTRACTS	3,000.00	4,500.00
2025 ASPHALT	2,310,000.00	4,260,000.00
2029 SMALL TOOLS	3,000.00	8,000.00
TOTAL SUPPLIES	<u>3,150,750.00</u>	<u>5,172,750.00</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	5,000.00	5,000.00
3009 OTHER PROFESSIONAL SERVICES	1,600,000.00	1,076,573.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	6,500.00	6,500.00
3021 POSTAGE	100.00	100.00
3022 CELL PHONES & PAGERS	3,500.00	3,500.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	3,000.00	2,500.00
3052 FIRE & EXTENDED COVERAGE	3,300.00	15,311.50
3053 FLEET LIABILITY	51,773.00	70,240.00
3054 OTHER SUNDRY INSURANCE	70,000.00	57,467.90
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	30,000.00	30,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

2000.0200
COUNTY ROAD

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY & EQUIPMENT	70,000.00	70,000.00
3073 LEASE - MACHINERY & EQUIPMENT	75,000.00	75,000.00
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	10,000.00	10,000.00
3094 MEALS & LODGING	5,500.00	3,000.00
3101 TRAINING & EDUCATION	15,000.00	15,000.00
TOTAL OTHER SERVICES & CHARGES	1,948,673.00	1,440,192.40
CAPITAL OUTLAY		
4002 BLDGS PURCHASED/COST/FEES/IMPROVE	40,000.00	40,000.00
4004 MACHINERY & EQUIPMENT	915,000.00	600,000.00
4007 CO MATCH ADVANCE - RD CONST & MAINT	0.00	2,065,000.00
4008 AR HWY DEPT & OTHER CONST PROJECTS	150,000.00	150,000.00
TOTAL CAPITAL OUTLAY	1,105,000.00	2,855,000.00
TOTAL COUNTY ROAD	\$8,908,854.98	\$12,488,032.82

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3000.0119
TREASURER'S
AUTOMATION

CALENDAR YEAR: 2017 BUDGET REQUEST \$79,425.08

FUND: 3000 TREASURER'S AUTOMATION

DEPARTMENT: 0119 TREASURER'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	\$12,000.00	\$13,400.00
2002 SMALL EQUIPMENT - PURCHASE	5,000.00	5,000.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	0.00	2,000.00
2023 PARTS & REPAIRS	1,000.00	0.00
TOTAL SUPPLIES	18,000.00	20,400.00
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	2,500.00	2,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	2,500.00	2,500.00
3021 POSTAGE	5,000.00	6,000.00
3022 CELL PHONES & PAGERS	500.00	600.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	1,500.00	1,500.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	100.00	100.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	200.00	165.00
3054 OTHER SUNDRY INSURANCE	1,200.00	660.08
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	4,000.00	4,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3000.0119
TREASURER'S
AUTOMATION

DEPARTMENT: 0119 TREASURER'S AUTOMATION

BUDGET LINE ITEM	APPROPRIATION 2016	APPROPRIATION REQUEST 2017
3073 LEASE - MACHINERY & EQUIPMENT	3,000.00	3,000.00
<i>PUBLIC RECORDS</i>		
3080 PUBLIC RECORDS	1,000.00	1,000.00
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	1,500.00	1,500.00
3094 MEALS & LODGING	2,000.00	2,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	22,000.00	22,000.00
TOTAL OTHER SERVICES & CHARGES	47,000.00	47,025.08
0		
CAPITAL OUTLAY		
4002 BUILDINGS	0.00	10,000.00
4004 MACHINERY & EQUIPMENT	15,000.00	2,000.00
TOTAL CAPITAL OUTLAY	15,000.00	12,000.00
TOTAL TREASURER'S AUTOMATION	\$80,000.00	\$79,425.08

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3001.0118
COLLECTOR'S
AUTOMATION

CALENDAR YEAR: 2017 BUDGET REQUEST \$192,841.84

FUND: 3001 COLLECTOR'S AUTOMATION

DEPARTMENT: 0118 COLLECTOR'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$48,000.00</u>	<u>\$65,824.77</u>
CHIEF DEPUTY COLLECTOR- 1241	<u>48,000.00</u>	<u>48,000.00</u>
CHIEF DEPUTY COLLECTOR- 1073 - 1/2	<u>0.00</u>	<u>17,824.77</u>
1002 SALARIES PART-TIME	<u>0.00</u>	<u>10,000.00</u>
1005 OVERTIME	<u>3,500.00</u>	<u>3,500.00</u>
1006 SOCIAL SECURITY MATCHING	<u>3,939.75</u>	<u>6,068.34</u>
1007 RETIREMENT MATCHING	<u>7,601.40</u>	<u>11,700.40</u>
1009 HEALTH INSURANCE MATCHING	<u>8,317.80</u>	<u>13,203.72</u>
1010 WORKMEN'S COMPENSATION	<u>92.16</u>	<u>172.76</u>
1011 UNEMPLOYMENT COMPENSATION	<u>1,596.50</u>	<u>693.25</u>
1016 LIFE INSURANCE	<u>100.00</u>	<u>153.00</u>
1019 DENTAL / VISION	<u>0.00</u>	<u>525.60</u>
TOTAL PERSONAL SERVICES	<u><u>73,147.61</u></u>	<u><u>111,841.84</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2002 SMALL EQUIPMENT - PURCHASE	<u>5,000.00</u>	<u>5,000.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2024 MAINTENANCE / SERVICE CONTRACTS	<u>29,000.00</u>	<u>35,000.00</u>
TOTAL SUPPLIES	<u><u>34,000.00</u></u>	<u><u>40,000.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3001.0118
COLLECTOR'S
AUTOMATION

DEPARTMENT: 0118 COLLECTOR'S AUTOMATION

BUDGET LINE ITEM	APPROPRIATION 2016	APPROPRIATION REQUEST 2017
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	21,000.00	21,000.00
<i>MISCELLANEOUS</i>		
3100 OTHER MISCELLANEOUS	5,000.00	5,000.00
TOTAL OTHER SERVICES & CHARGES	26,000.00	26,000.00
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	15,000.00	15,000.00
TOTAL CAPITAL OUTLAY	15,000.00	15,000.00
TOTAL COLLECTOR'S AUTOMATION	\$148,147.61	\$192,841.84

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3004.0112
ASSESSOR'S
AMENDMENT 79

CALENDAR YEAR: 2017 BUDGET REQUEST \$24,703.52

FUND: 3004 ASSESSOR'S AMENDMENT 79

DEPARTMENT: 0112 ASSESSOR'S AMENDMENT 79

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
PERSONAL SERVICES		
1002 SALARIES, PART TIME- 1318	<u>\$5,000.00</u>	<u>\$16,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>382.50</u>	<u>1,224.00</u>
1007 RETIREMENT MATCHING	<u>738.00</u>	<u>2,360.00</u>
1010 WORKMEN'S COMPENSATION	<u>16.64</u>	<u>59.52</u>
1011 UNEMPLOYMENT COMPENSATION	<u>0.00</u>	<u>160.00</u>
TOTAL PERSONAL SERVICES	<u><u>6,137.14</u></u>	<u><u>19,803.52</u></u>
SUPPLIES		
2024 MAINTENANCE/SERVICE CONTRACTS	<u>4,900.00</u>	<u>4,900.00</u>
TOTAL SUPPLIES	<u><u>4,900.00</u></u>	<u><u>4,900.00</u></u>
TOTAL ASSESSOR'S AMENDMENT 79	<u><u>\$11,037.14</u></u>	<u><u>\$24,703.52</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3005.0117
COUNTY CLERK
COST

CALENDAR YEAR: 2017 BUDGET REQUEST \$57,876.89

FUND: 3005 COUNTY CLERK COST

DEPARTMENT: 0117 COUNTY CLERK COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
PERSONAL SERVICES		
1001 SALARIES, FULL TIME 1/2- 1325	<u>\$18,500.00</u>	<u>\$18,500.00</u>
DEPUTY CLERK - 1325	<u>18,500.00</u>	<u>18,500.00</u>
1002 SALARIES, PART TIME- 1324	<u>8,000.00</u>	<u>8,000.00</u>
1005 OVERTIME	<u>2,000.00</u>	<u>2,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>2,180.25</u>	<u>2,180.25</u>
1007 RETIREMENT MATCHING	<u>4,206.60</u>	<u>4,203.75</u>
1009 HEALTH INSURANCE MATCHING	<u>4,158.90</u>	<u>4,401.24</u>
1010 WORKMEN'S COMPENSATION	<u>51.20</u>	<u>60.45</u>
1011 UNEMPLOYMENT COMPENSATION	<u>635.50</u>	<u>205.00</u>
1016 LIFE INSURANCE	<u>50.00</u>	<u>51.00</u>
1019 DENTAL / VISION	<u>0.00</u>	<u>175.20</u>
TOTAL PERSONAL SERVICES	<u><u>39,782.45</u></u>	<u><u>39,776.89</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>4,500.00</u>	<u>4,500.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>1,000.00</u>	<u>1,500.00</u>
TOTAL SUPPLIES	<u><u>5,500.00</u></u>	<u><u>6,000.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	<u>4,000.00</u>	<u>4,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3005.0117
COUNTY CLERK
COST

DEPARTMENT: 0117 COUNTY CLERK COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>1,000.00</u>	<u>0.00</u>
3021 POSTAGE	<u>1,000.00</u>	<u>0.00</u>
3022 CELL PHONES & PAGERS	<u>500.00</u>	<u>0.00</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>500.00</u>	<u>0.00</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>1,000.00</u>	<u>500.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	<u>500.00</u>	<u>300.00</u>
3094 MEALS & LODGING	<u>300.00</u>	<u>300.00</u>
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	<u>4,500.00</u>	<u>5,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>13,300.00</u></u>	<u><u>10,100.00</u></u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>1,500.00</u>	<u>2,000.00</u>
TOTAL CAPITAL OUTLAY	<u><u>1,500.00</u></u>	<u><u>2,000.00</u></u>
TOTAL COUNTY CLERK COST	<u><u>\$60,082.45</u></u>	<u><u>\$57,876.89</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3006.0120
RECORDER'S
COST

CALENDAR YEAR: 2017 BUDGET REQUEST \$723,814.97

FUND: 3006 COUNTY RECORDER'S COST

DEPARTMENT: 0120 COUNTY RECORDER'S COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$393,311.38</u>	<u>\$393,311.38</u>
CIRCUIT CLERK- 1299	<u>72,841.60</u>	<u>72,841.60</u>
CHIEF DEPUTY CLERK- 1300	<u>48,000.00</u>	<u>48,000.00</u>
DEPUTY CLERK- 1301	<u>41,930.51</u>	<u>32,500.00</u>
DEPUTY CLERK- 1302	<u>44,960.63</u>	<u>46,000.00</u>
DEPUTY CLERK- 1303	<u>43,515.91</u>	<u>32,500.00</u>
DEPUTY CLERK- 1305	<u>28,325.00</u>	<u>31,984.89</u>
DEPUTY CLERK- 1306	<u>29,808.20</u>	<u>31,984.89</u>
DEPUTY CLERK- 1307	<u>30,057.81</u>	<u>32,500.00</u>
DEPUTY CLERK- 1308	<u>28,871.72</u>	<u>32,500.00</u>
DEPUTY CLERK- 1310	<u>25,000.00</u>	<u>32,500.00</u>
1005 OVERTIME	<u>1,000.00</u>	<u>2,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>30,164.82</u>	<u>30,241.32</u>
1007 RETIREMENT MATCHING	<u>58,200.36</u>	<u>58,308.43</u>
1009 HEALTH INSURANCE MATCHING	<u>83,178.00</u>	<u>88,024.80</u>
1010 WORKMEN'S COMPENSATION	<u>753.92</u>	<u>900.55</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3006.0120
RECORDER'S
COST

DEPARTMENT: 0120 COUNTY RECORDER'S COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
1011 UNEMPLOYMENT COMPENSATION	12,223.65	3,953.11
1016 LIFE INSURANCE	1,000.00	1,020.00
1019 DENTAL / VISION	0.00	3,504.00
TOTAL PERSONAL SERVICES	579,832.13	581,263.59
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	12,500.00	15,000.00
2002 SMALL EQUIPMENT - PURCHASE	1,000.00	4,500.00
2005 FOOD	0.00	0.00
TOTAL SUPPLIES	13,500.00	19,500.00
OTHER SERVICES & CHARGES		
<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	3,500.00	3,500.00
3021 POSTAGE	800.00	800.00
3030 TRAVEL	1,500.00	1,500.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	150.00	150.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	2,550.00	2,266.00
3054 OTHER SUNDRY INSURANCE	3,800.00	3,135.38

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3006.0120
RECORDER'S
COST

DEPARTMENT: 0120 COUNTY RECORDER'S COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	10,000.00	15,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY & EQUIPMENT	0.00	200.00
3073 LEASE - MACHINERY & EQUIPMENT	4,000.00	7,500.00
<i>PUBLIC RECORDS</i>		
3080 PUBLIC RECORDS	2,000.00	1,000.00
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	2,500.00	2,500.00
3094 MEALS & LODGING	2,000.00	2,000.00
3101 TRAINING & EDUCATION	0.00	1,500.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	25,000.00	75,000.00
TOTAL OTHER SERVICES & CHARGES	61,300.00	119,551.38
CAPITAL OUTLAY		
4002 BUILDINGS PURCHASED/COST/FEES	1,000.00	1,000.00
4004 MACHINERY & EQUIPMENT	2,500.00	2,500.00
TOTAL CAPITAL OUTLAY	3,500.00	3,500.00
TOTAL COUNTY RECORDER'S COST	\$658,132.13	\$723,814.97

FAULKNER COUNTY
 APPLICATION FOR
 APPROPRIATION

3007.0438
 SHERIFF'S
 AUTOMATION

CALENDAR YEAR: 2017 BUDGET REQUEST \$30,000.00

FUND: 3007 SHERIFF'S AUTOMATION

DEPARTMENT: 0438 SHERIFF'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$0.00</u>	<u>\$30,000.00</u>
TOTAL SUPPLIES	<u>0.00</u>	<u>30,000.00</u>
TOTAL SHERIFF'S AUTOMATION	<u>\$0.00</u>	<u>\$30,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3008.0600
LIBRARY

CALENDAR YEAR: 2017 BUDGET REQUEST \$2,047,275.87
FUND: 3008 COUNTY LIBRARY
DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$608,991.80</u>	<u>\$665,390.00</u>
LIBRARIAN- 1225	<u>45,000.00</u>	<u>45,000.00</u>
ASSISTANT DIRECTOR- 1226	<u>41,760.00</u>	<u>45,943.04</u>
CIRCULATION MANAGER- 1227	<u>25,056.00</u>	<u>27,776.00</u>
TECHNICAL PROCESSOR- 1229	<u>38,453.44</u>	<u>42,167.84</u>
ASSISTANT TECHNICAL PROC- 1230	<u>27,012.04</u>	<u>29,721.12</u>
ADULT SERVICES- 1231	<u>27,805.79</u>	<u>30,636.32</u>
NETWORK ADMINISTRATOR- 1232	<u>27,485.18</u>	<u>30,224.48</u>
CHILDREN SERVICES- 1233	<u>35,098.44</u>	<u>38,598.56</u>
MAYFLOWER LIBRARIAN- 1235	<u>28,793.52</u>	<u>31,665.92</u>
GREENBRIER LIBRARIAN- 1236	<u>20,880.00</u>	<u>22,971.52</u>
VILONIA LIBRARIAN- 1237	<u>29,076.65</u>	<u>31,986.24</u>
TWIN GROVES LIBRARIAN- 1238	<u>20,880.00</u>	<u>22,971.52</u>
MT VERNON LIBRARIAN- 1239	<u>20,880.00</u>	<u>22,971.52</u>
REFERENCE LIBRARIAN- 1240	<u>26,022.74</u>	<u>28,622.00</u>
MAYFLOWER ASST LIBRARIAN- 1328	<u>17,748.00</u>	<u>19,516.64</u>
VILONIA ASST. LIBRARIAN- 1338	<u>17,748.00</u>	<u>19,516.64</u>
GREENBRIER ASST LIBRARIAN- 1339	<u>17,748.00</u>	<u>19,516.64</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3008.0600
LIBRARY

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
LIBRARY ASSISTANT-1340	17,680.00	19,448.00
LIBRARY ASSISTANT-1341	17,680.00	19,448.00
LIBRARY ASSISTANT-1342	17,680.00	19,448.00
LIBRARY ASSISTANT-1343	17,680.00	19,448.00
LIBRARY ASSISTANT-1344	17,784.00	19,448.00
LIBRARY ASSISTANT-1345	17,680.00	19,448.00
LIBRARY ASSISTANT-1346	17,680.00	19,448.00
LIBRARY ASSISTANT-1347	17,680.00	19,448.00
1002 SALARIES, PART-TIME-1325	140,000.00	140,000.00
1006 SOCIAL SECURITY MATCHING	57,297.87	61,612.34
1007 RETIREMENT MATCHING	110,551.19	118,795.03
1008 NONCONTRIBUTORY RETIREMENT	0.00	100.00
1009 HEALTH INSURANCE MATCHING	207,945.00	220,062.00
1010 WORKMEN'S COMPENSATION	1,446.40	1,747.70
1011 UNEMPLOYMENT COMPENSATION	18,878.75	6,653.90
1016 LIFE INSURANCE	2,500.00	2,550.00
1019 DENTAL / VISION	0.00	8,760.00
TOTAL PERSONAL SERVICES	1,147,611.01	1,225,670.97
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	45,000.00	45,000.00
2002 SMALL EQUIPMENT - PURCHASE	15,000.00	17,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3008.0600
LIBRARY

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
2003 JANITORIAL SUPPLIES	5,500.00	5,500.00
2005 FOOD	0.00	1,000.00
2016 BOOKS/PERIODICALS/MEDIA	209,000.00	178,300.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2022 PLUMBING & ELECTRICAL	14,000.00	13,000.00
2023 PARTS & REPAIRS	100.00	300.00
2024 MAINTENANCE / SERVICE CONTRACTS	53,000.00	50,000.00
TOTAL SUPPLIES	341,600.00	310,100.00
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	25,000.00	24,000.00
3018 BUILDING & IMPROVEMENTS	0.00	1,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	16,000.00	16,000.00
3021 POSTAGE	11,000.00	7,000.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	10,000.00	7,000.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	22,000.00	22,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	37,000.00	33,228.80
3054 OTHER SUNDRY INSURANCE	8,000.00	9,076.10
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	114,500.00	105,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3008.0600
LIBRARY

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
3073 LEASE - MACHINERY & EQUIPMENT	0.00	4,500.00
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	1,200.00	1,200.00
3094 MEALS & LODGING	0.00	4,500.00
3101 TRAINING & EDUCATION	10,000.00	8,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	5,600.00	10,000.00
3192 LAWN CARE MAINTENANCE	10,000.00	8,000.00
TOTAL OTHER SERVICES & CHARGES	<u>270,300.00</u>	<u>260,504.90</u>
CAPITAL OUTLAY		
4002 BUILDINGS	0.00	1,000.00
4004 MACHINERY & EQUIPMENT	250,000.00	250,000.00
TOTAL CAPITAL OUTLAY	<u>250,000.00</u>	<u>251,000.00</u>
TOTAL COUNTY LIBRARY	<u>\$2,009,511.01</u>	<u>\$2,047,275.87</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3011.0110
REAPPRAISAL
COST FUND

CALENDAR YEAR: 2017 BUDGET REQUEST \$500,000.00

FUND: 3011 REAPPRAISAL COST FUND

DEPARTMENT: 0110 REAPPRAISAL COST FUND

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3008 PROPERTY REAPPRAISAL	<u>\$475,000.00</u>	<u>\$500,000.00</u>
TOTAL REAPPRAISAL COST FUND	<u><u>\$475,000.00</u></u>	<u><u>\$500,000.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3012.0114
CHILD SUPPORT

CALENDAR YEAR: 2017 BUDGET REQUEST \$22,450.00

FUND: 3012 CHILD SUPPORT

DEPARTMENT: 0114 CHILD SUPPORT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$2,500.00</u>	<u>\$2,500.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>1,500.00</u>	<u>1,500.00</u>
2024 MAINTENANCE / SERVICE CONTRACTS	<u>2,250.00</u>	<u>2,250.00</u>
TOTAL SUPPLIES	<u><u>6,250.00</u></u>	<u><u>6,250.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	<u>3,000.00</u>	<u>3,000.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>400.00</u>	<u>400.00</u>
3021 POSTAGE	<u>300.00</u>	<u>300.00</u>
<i>PUBLIC RECORDS</i>		
3080 PUBLIC RECORDS	<u>7,500.00</u>	<u>5,500.00</u>
<i>MISCELLANEOUS</i>		
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	<u>0.00</u>	<u>3,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>11,200.00</u></u>	<u><u>12,200.00</u></u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>5,000.00</u>	<u>4,000.00</u>
TOTAL CAPITAL OUTLAY	<u><u>5,000.00</u></u>	<u><u>4,000.00</u></u>
TOTAL CHILD SUPPORT	<u><u>\$22,450.00</u></u>	<u><u>\$22,450.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3015.0425
DRUG CONTROL

CALENDAR YEAR: 2017 BUDGET REQUEST \$1,000.00

FUND: 3015 DRUG CONTROL

DEPARTMENT: 0425 DRUG CONTROL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
OTHER SERVICES & CHARGES		
RENTALS & LEASES (NOT LEASE PURCHASE)		
<i>MISCELLANEOUS</i>		
3093 MISCELLANEOUS LAW ENFORCEMENT	<u>\$913.89</u>	<u>\$1,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>913.89</u>	<u>1,000.00</u>
TOTAL DRUG CONTROL	<u>\$913.89</u>	<u>\$1,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3017.0439
JAIL OPERATION
/ MAINTENANCE

CALENDAR YEAR: 2017 BUDGET REQUEST \$420,000.00

FUND: 3017 JAIL OPERATIONS & MAINTENANCE FUND

DEPARTMENT: 0439 JAIL OPERATIONS & MAINTENANCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
SUPPLIES		
<i>SUPPLIES</i>		
2005 FOOD	<u>\$244,800.00</u>	<u>\$420,000.00</u>
TOTAL SUPPLIES	<u>244,800.00</u>	<u>420,000.00</u>
TOTAL JAIL OPERATIONS & MAINT.	<u>\$460,841.14</u>	<u>\$420,000.00</u>

FAULKNER COUNTY
 APPLICATION FOR
 APPROPRIATION

3018.0437
 DETENTION
 FACILITY

CALENDAR YEAR: 2017 BUDGET REQUEST \$30,000.00

FUND: 3018 COUNTY DETENTION FACILITY FUND

DEPARTMENT: 0437 COUNTY DETENTION FACILITY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
<i>MISCELLANEOUS</i>		
3191 PRISONER HOUSING	<u>\$20,400.00</u>	<u>\$30,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>20,400.00</u>	<u>30,000.00</u>
TOTAL COUNTY DETENTION FACILITY	<u>\$20,400.00</u>	<u>\$30,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3020.0501
911 / PSAP

CALENDAR YEAR: 2017 BUDGET REQUEST \$776,884.85

FUND: 3020 911 / PSAP

DEPARTMENT: 0501 911 / PSAP

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$172,839.00</u>	<u>\$183,240.00</u>
DISPATCHER- 1286	<u>29,000.00</u>	<u>29,000.00</u>
DISPATCHER- 1287	<u>29,000.00</u>	<u>29,000.00</u>
PSAP DEPUTY- 1288	<u>31,463.00</u>	<u>34,600.00</u>
911 DEPUTY DIRECTOR- 1289	<u>32,136.00</u>	<u>38,200.00</u>
ADMINISTRATIVE ASSISTANT II- 1290	<u>27,240.00</u>	<u>27,840.00</u>
OEM/911 DIRECTOR 1/2- 1333	<u>24,000.00</u>	<u>24,600.00</u>
1002 SALARIES, PART - TIME	<u>15,000.00</u>	<u>15,000.00</u>
1005 OVERTIME	<u>8,000.00</u>	<u>9,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>6,990.26</u>	<u>16,159.86</u>
1007 RETIREMENT MATCHING	<u>13,487.10</u>	<u>31,157.90</u>
1009 HEALTH INSURANCE MATCHING	<u>20,794.50</u>	<u>48,413.64</u>
1010 WORKMEN'S COMPENSATION	<u>1,388.80</u>	<u>5,018.90</u>
1011 UNEMPLOYMENT COMPENSATION	<u>2,832.66</u>	<u>1,962.40</u>
1016 LIFE INSURANCE	<u>550.00</u>	<u>561.00</u>
1017 STRAIGHT TIME NOT OVERTIME	<u>0.00</u>	<u>4,000.00</u>
1019 DENTAL / VISION	<u>0.00</u>	<u>1,927.20</u>
TOTAL PERSONAL SERVICES	<u><u>241,882.32</u></u>	<u><u>316,440.90</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3020.0501
911 / PSAP

DEPARTMENT: 0501 911 / PSAP

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	20,000.00	18,000.00
2002 SMALL EQUIPMENT - PURCHASE	50,000.00	58,000.00
2003 JANITORIAL SUPPLIES	500.00	500.00
2004 MEDICINE & DRUGS	100.00	100.00
2006 CLOTHING & UNIFORMS	1,500.00	0.00
2007 FUEL, OIL, & LUBRICANTS	3,000.00	3,000.00
2008 TIRES & TUBES	3,000.00	1,500.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	500.00	500.00
2021 PAINTS & METALS	100.00	100.00
2022 PLUMBING & ELECTRICAL	100.00	2,000.00
2023 PARTS & REPAIRS	4,000.00	4,000.00
2024 MAINTENANCE / SERVICE CONTRACTS	3,500.00	36,000.00
2029 SMALL TOOLS	3,000.00	2,000.00
TOTAL SUPPLIES	89,300.00	125,700.00
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	5,000.00	9,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	8,000.00	229,000.00
3022 CELL PHONES & PAGERS	2,000.00	3,500.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3020.0501
911 / PSAP

DEPARTMENT: 0501 911 / PSAP

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
<i>TRANSPORTATION</i>		
3031 COMMON CARRIER	100.00	0.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	5,000.00	5,000.00
<i>INSURANCE</i>		
3052 FIRE & EXTENDED COVERAGE	1,700.00	1,556.85
3053 FLEET LIABILITY	2,126.00	2,362.00
3054 OTHER SUNDRY INSURANCE	1,060.00	825.10
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	5,000.00	7,000.00
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	2,000.00	2,500.00
3094 MEALS & LODGING	4,000.00	4,000.00
3100 OTHER MISCELLANEOUS	2,000.00	7,000.00
3101 TRAINING & EDUCATION	2,000.00	4,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	14,000.00	14,000.00
TOTAL OTHER SERVICES & CHARGES	<u>53,986.00</u>	<u>289,743.95</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	10,000.00	15,000.00
4005 VEHICLES	0.00	30,000.00
TOTAL CAPITAL OUTLAY	<u>10,000.00</u>	<u>45,000.00</u>
TOTAL 911 / PSAP	<u>\$395,168.32</u>	<u>\$776,884.85</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3024.0417
PUBLIC
DEFENDER

CALENDAR YEAR: 2017 BUDGET REQUEST \$49,950.00
FUND: 3024 PUBLIC DEFENDER
DEPARTMENT: 0417 PUBLIC DEFENDER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$4,020.00</u>	<u>\$4,020.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>750.00</u>	<u>1,170.00</u>
2024 MAINTENANCE / SERVICE CONTRACTS	<u>3,650.00</u>	<u>3,650.00</u>
TOTAL SUPPLIES	<u><u>8,420.00</u></u>	<u><u>8,840.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	<u>6,270.00</u>	<u>6,270.00</u>
3009 OTHER PROFESSIONAL SERVICES	<u>1,800.00</u>	<u>1,800.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>3,640.00</u>	<u>3,640.00</u>
3021 POSTAGE	<u>1,300.00</u>	<u>1,300.00</u>
3022 CELL PHONES & PAGERS	<u>420.00</u>	<u>0.00</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>1,200.00</u>	<u>1,200.00</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>4,400.00</u>	<u>4,400.00</u>
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3070 RENT - LAND & BUILDINGS	<u>14,900.00</u>	<u>14,900.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	<u>1,400.00</u>	<u>1,400.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3024.0417
PUBLIC
DEFENDER

DEPARTMENT: 0417 PUBLIC DEFENDER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
3101 TRAINING & EDUCATION	<u>2,200.00</u>	<u>2,200.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>37,530.00</u></u>	<u><u>37,110.00</u></u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>4,000.00</u>	<u>4,000.00</u>
TOTAL CAPITAL OUTLAY	<u><u>4,000.00</u></u>	<u><u>4,000.00</u></u>
TOTAL PUBLIC DEFENDER	<u><u>\$49,950.00</u></u>	<u><u>\$49,950.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3025.0428
VICTIM OF CRIME/
VICTIM WITNESS

CALENDAR YEAR: 2017 BUDGET REQUEST \$47,452.53

FUND: 3025 VICTIM OF CRIME/ VICTIM WITNESS

DEPARTMENT: 0428 VICTIM OF CRIME/ VICTIM WITNESS

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME	<u>\$30,900.00</u>	<u>\$30,900.00</u>
VICTIM WITNESS CLERK -1312	<u>30,900.00</u>	<u>30,900.00</u>
1006 SOCIAL SECURITY MATCHING	<u>2,363.85</u>	<u>2,363.85</u>
1007 RETIREMENT MATCHING	<u>4,560.84</u>	<u>4,557.75</u>
1009 HEALTH INSURANCE MATCHING	<u>8,317.80</u>	<u>8,802.48</u>
1010 WORKMEN'S COMPENSATION	<u>58.88</u>	<u>67.05</u>
1011 UNEMPLOYMENT COMPENSATION	<u>957.90</u>	<u>309.00</u>
1016 LIFE INSURANCE	<u>100.00</u>	<u>102.00</u>
1019 DENTAL / VISION	<u>0.00</u>	<u>350.40</u>
TOTAL PERSONAL SERVICES	<u><u>47,259.27</u></u>	<u><u>47,452.53</u></u>
 TOTAL VICTIM OF CRIME/VICTIM WITNESS	 <u><u>\$47,259.27</u></u>	 <u><u>\$47,452.53</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3027.0408
DISTRICT COURT
PROBATION FEES

CALENDAR YEAR: 2017 BUDGET REQUEST \$57,129.87

FUND: 3027 DISTRICT COURT PROBATION FEES

DEPARTMENT: 0408 DISTRICT COURT PROBATION FEES

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$0.00</u>	<u>\$33,000.00</u>
PROBATION OFFICER - 1118	<u>0.00</u>	<u>33,000.00</u>
1002 SALARIES, PART-TIME-1117	<u>36,705.00</u>	<u>0.00</u>
1006 SOCIAL SECURITY MATCHING	<u>2,807.93</u>	<u>2,524.50</u>
1007 RETIREMENT MATCHING	<u>5,417.66</u>	<u>4,867.50</u>
1009 HEALTH INSURANCE MATCHING	<u>0.00</u>	<u>8,802.48</u>
1010 WORKMEN'S COMPENSATION	<u>70.40</u>	<u>1,052.99</u>
1011 UNEMPLOYMENT COMPENSATION	<u>0.00</u>	<u>330.00</u>
1016 LIFE INSURANCE	<u>0.00</u>	<u>102.00</u>
1019 DENTAL / VISION	<u>0.00</u>	<u>350.40</u>
TOTAL PERSONAL SERVICES	<u><u>45,000.99</u></u>	<u><u>51,029.87</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>1,000.00</u>	<u>1,000.00</u>
2006 CLOTHING & UNIFORM	<u>2,000.00</u>	<u>2,000.00</u>
TOTAL SUPPLIES	<u><u>3,000.00</u></u>	<u><u>3,000.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3027.0408
DISTRICT COURT
PROBATION FEES

DEPARTMENT: 0408 DISTRICT COURT PROBATION FEES

BUDGET LINE ITEM	APPROPRIATION 2016	APPROPRIATION REQUEST 2017
OTHER SERVICES & CHARGES		
<i>COMMUNICATIONS</i>		
3009 OTHER PROFESSIONAL SERVICES	600.00	600.00
3022 CELLPHONE & PAGER	1,400.00	1,400.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	1,000.00	1,000.00
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	100.00	100.00
TOTAL OTHER SERVICES & CHARGES	3,100.00	3,100.00
TOTAL DISTRICT COURT PROBATION FEES	\$51,100.99	\$57,129.87

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3031.0431
JUVENILE
PROBATION FEES

CALENDAR YEAR: 2017 BUDGET REQUEST \$121,327.14

FUND: 3031 JUVENILE PROBATION FEES

DEPARTMENT: 0431 JUVENILE PROBATION FEES

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$65,398.39</u>	<u>\$0.00</u>
JUVENILE OFFICER- 1291	<u>49,060.00</u>	<u>0.00</u>
JUVENILE OFFICER- 1293	<u>16,338.39</u>	<u>0.00</u>
1002 SALARIES, PART-TIME- 1332	<u>9,000.00</u>	<u>0.00</u>
1006 SOCIAL SECURITY MATCHING	<u>5,691.48</u>	<u>0.00</u>
1007 RETIREMENT MATCHING	<u>10,981.20</u>	<u>0.00</u>
1009 HEALTH INSURANCE MATCHING	<u>16,635.60</u>	<u>0.00</u>
1010 WORKMEN'S COMPENSATION	<u>1,771.52</u>	<u>0.00</u>
1011 UNEMPLOYMENT COMPENSATION	<u>2,027.35</u>	<u>0.00</u>
1016 LIFE INSURANCE	<u>200.00</u>	<u>0.00</u>
TOTAL PERSONAL SERVICES	<u><u>111,705.54</u></u>	<u><u>0.00</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>8,000.00</u>	<u>8,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>1,300.00</u>	<u>5,800.00</u>
2005 FOOD	<u>0.00</u>	<u>1,400.00</u>
2006 CLOTHING & UNIFORMS	<u>1,000.00</u>	<u>600.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2024 MAINTENANCE & SERVICE CONTRACTS	<u>3,500.00</u>	<u>2,800.00</u>
TOTAL SUPPLIES	<u><u>13,800.00</u></u>	<u><u>18,600.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3031.0431
JUVENILE
PROBATION FEES

DEPARTMENT: 0431 JUVENILE PROBATION FEES

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3005 SPECIAL LEGAL	600.00	0.00
3007 DRUG TESTING	3,100.00	3,000.00
3009 OTHER PROFESSIONAL SERVICES	900.00	12,800.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	15,000.00	15,000.00
3021 POSTAGE	200.00	400.00
3022 CELL PHONES & PAGERS	10,000.00	7,500.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	2,100.00	8,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	181.00	96.80
3053 FLEET LIABILITY	508.00	0.00
3054 OTHER SUNDRY INSURANCE	8,500.00	2,805.34
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	26,400.00	18,500.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY & EQUIPMENT	0.00	500.00
3073 LEASE - MACHINERY & EQUIPMENT	5,000.00	0.00
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	1,650.00	1,525.00
3091 COURT APPOINTED ATTORNEYS	700.00	0.00
3094 MEALS & LODGING	2,100.00	6,000.00
3100 OTHER MISCELLANEOUS	2,000.00	10,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3031.0431
JUVENILE
PROBATION FEES

DEPARTMENT: 0431 JUVENILE PROBATION FEES

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
3101 TRAINING & EDUCATION	1,000.00	500.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	500.00	6,800.00
3189 DRUG COURT	5,200.00	6,300.00
TOTAL OTHER SERVICES & CHARGES	<u>85,639.00</u>	<u>99,727.14</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	3,000.00	3,000.00
TOTAL CAPITAL OUTLAY	<u>3,000.00</u>	<u>3,000.00</u>
TOTAL JUVENILE PROBATION FEES	<u>\$214,144.54</u>	<u>\$121,327.14</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3400.0520
EMERGENCY
SQUAD

CALENDAR YEAR: 2017 BUDGET REQUEST \$137,499.70

FUND: 3400 EMERGENCY SQUAD

DEPARTMENT: 0520 EMERGENCY SQUAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$3,000.00</u>	<u>\$3,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>20,000.00</u>	<u>25,000.00</u>
2003 JANITORIAL SUPPLIES	<u>250.00</u>	<u>250.00</u>
2004 MEDICINE & DRUGS	<u>1,500.00</u>	<u>2,500.00</u>
2005 FOOD	<u>500.00</u>	<u>500.00</u>
2006 CLOTHING & UNIFORMS	<u>2,500.00</u>	<u>2,500.00</u>
2007 FUEL, OIL, & LUBRICANTS	<u>8,000.00</u>	<u>8,000.00</u>
2008 TIRES & TUBES	<u>3,000.00</u>	<u>3,000.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	<u>300.00</u>	<u>300.00</u>
2021 PAINTS & METALS	<u>300.00</u>	<u>300.00</u>
2022 PLUMBING & ELECTRICAL	<u>300.00</u>	<u>300.00</u>
2023 PARTS & REPAIRS	<u>10,000.00</u>	<u>10,000.00</u>
2024 MAINTENANCE / SERVICE CONTRACTS	<u>7,000.00</u>	<u>7,000.00</u>
2029 SMALL TOOLS	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL SUPPLIES	<u><u>57,650.00</u></u>	<u><u>63,650.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>2,000.00</u>	<u>2,000.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>1,000.00</u>	<u>1,000.00</u>
3021 POSTAGE	<u>4,000.00</u>	<u>4,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3400.0520
EMERGENCY
SQUAD

DEPARTMENT: 0520 EMERGENCY SQUAD

BUDGET LINE ITEM	APPROPRIATION 2016	APPROPRIATION REQUEST 2017
<i>TRANSPORTATION</i>		
3030 TRAVEL	2,000.00	2,000.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	5,000.00	5,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	800.00	656.70
3053 FLEET LIABILITY	3,500.00	3,693.00
<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>		
3070 RENT - LAND & BUILDINGS	0.00	2,500.00
3073 LEASE - MACHINERY & EQUIPMENT	2,000.00	2,000.00
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	1,000.00	1,000.00
3094 MEALS & LODGING	2,000.00	2,000.00
3100 OTHER MISCELLANEOUS	2,000.00	2,000.00
3101 TRAINING & EDUCATION	5,000.00	6,000.00
TOTAL OTHER SERVICES & CHARGES	35,300.00	38,849.70
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	25,000.00	25,000.00
4005 VEHICLES	10,000.00	10,000.00
TOTAL CAPITAL OUTLAY	35,000.00	35,000.00
TOTAL EMERGENCY SQUAD	\$127,950.00	\$137,499.70

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3401.0604
MUSEUM

CALENDAR YEAR: 2017 BUDGET REQUEST \$84,325.93

FUND: 3401 MUSEUM

DEPARTMENT: 0604 MUSEUM

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME	<u>\$33,337.89</u>	<u>\$33,337.89</u>
MUSEUM CURATOR - 1240	<u>33,337.89</u>	<u>33,337.89</u>
1002 SALARIES, PART-TIME-	<u>3,000.00</u>	<u>3,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>2,779.85</u>	<u>2,779.85</u>
1007 RETIREMENT MATCHING	<u>5,363.47</u>	<u>5,359.84</u>
1009 HEALTH INSURANCE MATCHING	<u>8,317.80</u>	<u>8,802.48</u>
1010 WORKMEN'S COMPENSATION	<u>1,122.56</u>	<u>1,520.09</u>
1011 UNEMPLOYMENT COMPENSATION	<u>1,033.47</u>	<u>333.38</u>
1016 LIFE INSURANCE	<u>100.00</u>	<u>102.00</u>
1019 DENTAL / VISION	<u>0.00</u>	<u>350.40</u>
TOTAL PERSONAL SERVICES	<u><u>55,055.04</u></u>	<u><u>55,585.93</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>2,000.00</u>	<u>2,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>250.00</u>	<u>250.00</u>
2003 JANITORIAL SUPPLIES	<u>250.00</u>	<u>250.00</u>
2005 FOOD	<u>100.00</u>	<u>100.00</u>
2019 ARCHIVAL & EXHIBIT SUPPLIES	<u>8,000.00</u>	<u>7,000.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	<u>2,000.00</u>	<u>2,000.00</u>
2021 PAINTS & METALS	<u>200.00</u>	<u>200.00</u>
2022 PLUMBING & ELECTRICAL	<u>250.00</u>	<u>250.00</u>
2023 PARTS & REPAIRS	<u>0.00</u>	<u>250.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3401.0604
MUSEUM

DEPARTMENT: 0604 MUSEUM

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
2024 MAINTENANCE & SERVICE CONTRACTS	0.00	500.00
TOTAL SUPPLIES	13,050.00	12,800.00
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	1,000.00	1,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	650.00	675.00
3021 POSTAGE	750.00	750.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	1,000.00	1,000.00
<i>INSURANCE</i>		
3052 FIRE & EXTENDED COVERAGE	3,300.00	2,949.98
3054 OTHER SUNDRY INSURANCE	220.00	165.02
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	9,000.00	9,000.00
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	300.00	300.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	0.00	100.00
TOTAL OTHER SERVICES & CHARGES	16,220.00	15,940.00
TOTAL MUSEUM	\$84,325.04	\$84,325.93

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3402.0201
COUNTY ROAD
SALES TAX

CALENDAR YEAR: 2017 BUDGET REQUEST \$4,667,000.00

FUND: 3402 COUNTY ROAD SALES TAX

DEPARTMENT: 0201 COUNTY ROAD SALES TAX

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
SUPPLIES		
<i>SUPPLIES</i>		
2023 PARTS & REPAIRS	<u>\$113,000.00</u>	<u>\$113,000.00</u>
2025 ASPHALT	<u>4,450,000.00</u>	<u>700,000.00</u>
2026 CULVERT & PIPE	<u>400,000.00</u>	<u>400,000.00</u>
2027 GRAVEL, DIRT, & SAND	<u>1,500,000.00</u>	<u>1,000,000.00</u>
2030 CONCRETE	<u>125,000.00</u>	<u>125,000.00</u>
2031 BRIDGES & STEEL	<u>1,200,000.00</u>	<u>1,200,000.00</u>
TOTAL SUPPLIES	<u><u>7,788,000.00</u></u>	<u><u>3,538,000.00</u></u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>175,000.00</u>	<u>175,000.00</u>
4005 VEHICLES	<u>59,000.00</u>	<u>59,000.00</u>
4007 CO MATCHING - ROAD CONST & MAINT	<u>2,250,000.00</u>	<u>0.00</u>
4008 AR HWY DEPT & OTHER CONST	<u>895,000.00</u>	<u>895,000.00</u>
TOTAL CAPITAL OUTLAY	<u><u>3,379,000.00</u></u>	<u><u>1,129,000.00</u></u>
TOTAL COUNTY ROAD SALES TAX	<u><u>\$11,167,000.00</u></u>	<u><u>\$4,667,000.00</u></u>

FAULKNER COUNTY
APPLICATION FOR
APPROPRIATION

3404.0314
ANIMAL WELFARE
CONTROL

CALENDAR YEAR: 2017 BUDGET REQUEST \$30,000.00

FUND: 3404 ANIMAL WELFARE CONTROL

DEPARTMENT: 0314 ANIMAL WELFARE CONTROL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3004 ENGINEERING & ARCHITECTURAL	<u>\$0.00</u>	<u>\$30,000.00</u>
TOTAL ANIMAL WELFARE & CONTROL	<u><u>\$0.00</u></u>	<u><u>\$30,000.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0421
JAIL

CALENDAR YEAR: 2017 BUDGET REQUEST 2,972,670.42

FUND: 3407 CRIMINAL JUSTICE SALES TAX

DEPARTMENT: 0421 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2,016.00</u>	<u>APPROPRIATION REQUEST 2017</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$1,406,021.38</u>	<u>\$1,441,421.38</u>
LIEUTENANT- 1160	<u>37,090.70</u>	<u>38,290.70</u>
LIEUTENANT- 1162	<u>37,090.70</u>	<u>38,290.70</u>
1 SERGEANT- 1163	<u>32,949.76</u>	<u>34,149.76</u>
2 SERGEANT-1164	<u>32,949.76</u>	<u>34,149.76</u>
TRANSPORT OFFICER- 1165	<u>31,950.00</u>	<u>33,150.00</u>
TRANSPORT OFFICER- 1166	<u>29,950.00</u>	<u>31,150.00</u>
DETENTION STAFF LT- 1168	<u>37,090.70</u>	<u>38,290.70</u>
CORPORAL- 1169	<u>29,950.00</u>	<u>30,550.00</u>
CORPORAL- 1170	<u>29,950.00</u>	<u>30,550.00</u>
CORPORAL- 1171	<u>29,950.00</u>	<u>30,550.00</u>
CORPORAL- 1172	<u>29,950.00</u>	<u>30,550.00</u>
CORPORAL- 1173	<u>29,950.00</u>	<u>30,550.00</u>
CORPORAL- 1174	<u>29,950.00</u>	<u>30,550.00</u>
DETENTION OFFICER-1175	<u>26,950.00</u>	<u>27,550.00</u>
DETENTION OFFICER-1176	<u>26,950.00</u>	<u>27,550.00</u>
DETENTION OFFICER-1177	<u>26,950.00</u>	<u>27,550.00</u>
DETENTION OFFICER-1178	<u>26,950.00</u>	<u>27,550.00</u>
DETENTION OFFICER-1180	<u>26,950.00</u>	<u>27,550.00</u>
DETENTION OFFICER-1181	<u>26,950.00</u>	<u>27,550.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0421
JAIL

DEPARTMENT: 0421 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2,016.00</u>	<u>APPROPRIATION REQUEST 2017</u>
DETENTION OFFICER-1182	26,950.00	27,550.00
DETENTION OFFICER-1183	26,950.00	27,550.00
DETENTION OFFICER-1184	26,950.00	27,550.00
DETENTION OFFICER-1185	26,950.00	27,550.00
DETENTION OFFICER-1186	26,950.00	27,550.00
DETENTION OFFICER-1187	26,950.00	27,550.00
DETENTION OFFICER-1188	26,950.00	27,550.00
DETENTION OFFICER-1189	26,950.00	27,550.00
DETENTION OFFICER-1190	26,950.00	27,550.00
DETENTION OFFICER-1191	26,950.00	27,550.00
DETENTION OFFICER-1192	26,950.00	27,550.00
DETENTION OFFICER-1193	26,950.00	27,550.00
DETENTION OFFICER-1194	26,950.00	27,550.00
DETENTION OFFICER-1195	26,950.00	27,550.00
DETENTION OFFICER-1196	26,950.00	27,550.00
DETENTION OFFICER-1197	26,950.00	27,550.00
DETENTION OFFICER-1198	26,950.00	27,550.00
DETENTION OFFICER-1199	26,950.00	27,550.00
DETENTION OFFICER-1200	26,950.00	27,550.00
DETENTION OFFICER-1201	26,950.00	27,550.00
DETENTION OFFICER-1202	26,950.00	27,550.00
DETENTION OFFICER-1203	26,950.00	27,550.00
DETENTION OFFICER-1204	26,950.00	27,550.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0421
JAIL

DEPARTMENT: 0421 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2,016.00</u>	<u>APPROPRIATION REQUEST 2017</u>
DETENTION OFFICER-1205	26,950.00	27,550.00
DETENTION OFFICER-1206	26,950.00	27,550.00
DETENTION OFFICER-1207	26,950.00	27,550.00
NURSE LPN-1217	34,000.00	35,200.00
CORPORAL-1218	29,950.00	30,550.00
ASSISTANT-1219	27,950.00	29,150.00
SERGEANT-1337	32,949.76	34,149.76
1002 SALARIES, PART-TIME-1329	70,000.00	20,000.00
1005 OVERTIME	70,000.00	55,000.00
1006 SOCIAL SECURITY MATCHING	120,473.81	116,006.21
1007 RETIREMENT MATCHING	232,443.58	223,672.10
1009 HEALTH INSURANCE MATCHING	407,572.20	431,321.52
1010 WORKMEN'S COMPENSATION	24,221.44	45,117.40
1011 UNEMPLOYMENT COMPENSATION	45,756.66	14,964.21
1015 UNIFORM ALLOWANCE	28,800.00	0.00
1016 LIFE INSURANCE	4,900.00	4,998.00
1019 DENTAL / VISION	0.00	17,169.60
TOTAL PERSONAL SERVICES	<u>2,410,189.07</u>	<u>2,369,670.42</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	63,947.00	20,000.00
2002 SMALL EQUIPMENT - PURCHASE	19,380.00	0.00
2003 JANITORIAL SUPPLIES	20,400.00	25,000.00
2005 FOOD	244,800.00	0.00
2006 CLOTHING & UNIFORMS (EMPLOYEES)	510.00	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0421
JAIL

DEPARTMENT: 0421 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2,016.00</u>	<u>APPROPRIATION REQUEST 2017</u>
2007 FUEL, OIL, & LUBRICANTS	264,180.00	0.00
2008 TIRES & TUBES	32,640.00	0.00
2011 CHEMICALS & CLEANING	48,960.00	110,000.00
2012 HYGIENE	25,500.00	22,000.00
2013 MISC KITCHEN ITEMS	12,240.00	35,000.00
2014 CLOTHING & UNIFORMS (INMATES)	6,120.00	10,000.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	20,400.00	0.00
2021 PAINTS & METALS	20,400.00	0.00
2022 PLUMBING & ELECTRICAL	15,300.00	0.00
2023 PARTS & REPAIRS	31,620.00	0.00
2024 MAINTENANCE & SERVICE CONTRACTS	54,570.00	45,000.00
2029 SMALL TOOLS	2,856.00	0.00
2032 PARTS & REPAIRS - VEHICLES	31,620.00	0.00
TOTAL SUPPLIES	915,443.00	267,000.00
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	7,140.00	0.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	10,200.00	12,000.00
3021 POSTAGE	2,040.00	0.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	4,080.00	0.00
3031 COMMON CARRIER	2,040.00	25,000.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	2,550.00	0.00
3053 FLEET LIABILITY	16,639.00	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0421
JAIL

DEPARTMENT: 0421 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2,016.00</u>	<u>APPROPRIATION REQUEST 2017</u>
3054 OTHER SUNDRY INSURANCE	45,129.00	0.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	58,140.00	299,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3070 RENT - LAND & BUILDINGS	10,200.00	0.00
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	2,550.00	0.00
3093 MISCELLANEOUS LAW ENFORCEMENT	40,800.00	0.00
3094 MEALS & LODGING	11,220.00	0.00
3100 OTHER MISCELLANEOUS	2,040.00	0.00
3101 TRAINING & EDUCATION	9,180.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	15,300.00	0.00
3190 K - 9 EXPENSES	510.00	0.00
3191 PRISONER HOUSING	20,400.00	0.00
TOTAL OTHER SERVICES & CHARGES	260,158.00	336,000.00
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	11,220.00	0.00
4005 VEHICLES	239,700.00	0.00
TOTAL CAPITAL OUTLAY	250,920.00	0.00
5005 LEASE PURCHASE	102.00	0.00
TOTAL DEBT SERVICE	102.00	0.00
TOTAL COUNTY JAIL	\$3,836,812.07	\$2,972,670.42

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0436
SHERIFF

CALENDAR YEAR: 2017 BUDGET REQUEST \$1,425,643.28

FUND: 3407 CRIMINAL JUSTICE SALES TAX

DEPARTMENT: 0436 SHERIFF

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$427,000.00</u>	<u>\$439,600.00</u>
DEPUTY-1179	<u>34,000.00</u>	<u>35,200.00</u>
DEPUTY- 1208	<u>34,000.00</u>	<u>35,200.00</u>
CODE ENFORCEMENT DEPUTY- 1210	<u>33,000.00</u>	<u>34,200.00</u>
DEPUTY- 1211	<u>34,000.00</u>	<u>35,200.00</u>
DEPUTY- 1212	<u>34,000.00</u>	<u>35,200.00</u>
DEPUTY- 1213	<u>34,000.00</u>	<u>35,200.00</u>
SERGEANT SHIFT COMMANDER- 1214	<u>38,000.00</u>	<u>39,200.00</u>
DISPATCHER- 1215	<u>29,000.00</u>	<u>29,600.00</u>
DEPUTY-1216	<u>34,000.00</u>	<u>35,200.00</u>
DISPATCHER- 1290	<u>29,000.00</u>	<u>29,600.00</u>
DEPUTY- 1291	<u>34,000.00</u>	<u>35,200.00</u>
CID ADMIN/EVIDENCE OFFICER- 1334	<u>27,000.00</u>	<u>27,000.00</u>
BAILIFF- 1336	<u>33,000.00</u>	<u>33,600.00</u>
1002 PART-TIME	<u>10,000.00</u>	<u>0.00</u>
1005 OVERTIME	<u>25,328.77</u>	<u>10,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>36,377.95</u>	<u>34,394.40</u>
1007 RETIREMENT MATCHING	<u>70,188.05</u>	<u>66,316.00</u>
1009 HEALTH INSURANCE MATCHING	<u>108,131.40</u>	<u>114,432.24</u>
1010 WORKMEN'S COMPENSATION	<u>9,809.92</u>	<u>13,223.44</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0436
SHERIFF

DEPARTMENT: 0436 SHERIFF

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
1011 UNEMPLOYMENT COMPENSATION	14,022.19	4,496.00
1015 UNIFORM ALLOWANCE	13,200.00	0.00
1016 LIFE INSURANCE	1,300.00	1,326.00
1019 DENTAL / VISION	0.00	4,555.20
TOTAL PERSONAL SERVICES	<u>715,358.28</u>	<u>688,343.28</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	63,947.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	19,380.00	13,000.00
2003 JANITORIAL SUPPLIES	20,400.00	0.00
2005 FOOD	244,800.00	0.00
2006 CLOTHING & UNIFORMS (EMPLOYEES)	510.00	5,000.00
2007 FUEL, OIL, & LUBRICANTS	264,180.00	200,000.00
2008 TIRES & TUBES	32,640.00	33,000.00
2011 CHEMICALS & CLEANING	48,960.00	0.00
2012 HYGIENE	25,500.00	0.00
2013 MISC. KITCHEN ITEMS	12,240.00	0.00
2014 CLOTHING & UNIFORMS (INMATES)	6,120.00	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	20,400.00	0.00
2021 PAINTS & METALS	20,400.00	0.00
2022 PLUMBING & ELECTRICAL	15,300.00	0.00
2023 PARTS & REPAIRS	31,620.00	0.00
2024 MAINTENANCE & SERVICE CONTRACTS	54,570.00	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0436
SHERIFF

DEPARTMENT: 0436 SHERIFF

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
2029 SMALL TOOLS	2,856.00	0.00
2032 PARTS & REPAIRS - VEHICLES	31,620.00	50,000.00
TOTAL SUPPLIES	915,443.00	301,000.00
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	7,140.00	16,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	10,200.00	4,800.00
3021 POSTAGE	2,040.00	0.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	4,080.00	250.00
3031 COMMON CARRIER	2,040.00	0.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	2,550.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	0.00	35,000.00
3053 FLEET LIABILITY	16,639.00	58,000.00
3054 OTHER SUNDRY INSURANCE	45,129.00	74,000.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	58,140.00	16,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3070 RENT - LAND & BUILDINGS	10,200.00	0.00
3072 LEASE - LAND & BUILDING	0.00	19,000.00
3073 LEASE MACHINERY & EQUIPMENT	0.00	4,800.00
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	2,550.00	250.00
3093 MISC. LAW ENFORCEMENT	40,800.00	40,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0436
SHERIFF

DEPARTMENT: 0436 SHERIFF

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
3094 MEALS & LODGING	11,220.00	2,200.00
3100 OTHER MISCELLANEOUS	2,040.00	0.00
3101 TRAINING & EDUCATION	9,180.00	5,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	15,300.00	30,000.00
3188 TOWING	0.00	1,000.00
3190 K - 9 EXPENSES	510.00	0.00
3191 PRISONER HOUSING	20,400.00	0.00
3199 DRUG BUY MONEY	0.00	10,000.00
TOTAL OTHER SERVICES & CHARGES	<u>260,158.00</u>	<u>316,300.00</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	11,220.00	20,000.00
4005 VEHICLES	239,700.00	100,000.00
TOTAL CAPITAL OUTLAY	<u>250,920.00</u>	<u>120,000.00</u>
TOTAL SHERIFF	<u>\$2,141,879.28</u>	<u>\$1,425,643.28</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3411.0311
TEEN COURT

CALENDAR YEAR: 2017 BUDGET REQUEST \$3,073.55

FUND: 3411 TEEN COURT

DEPARTMENT: 0311 TEEN COURT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$0.00</u>	<u>\$300.00</u>
2005 FOOD	<u>0.00</u>	<u>400.00</u>
2006 CLOTHING / UNIFORMS	<u>0.00</u>	<u>558.55</u>
TOTAL SUPPLIES	<u><u>0.00</u></u>	<u><u>1,258.55</u></u>
OTHER SERVICES & CHARGES		
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>0.00</u>	<u>850.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES & MEMBERSHIPS	<u>0.00</u>	<u>150.00</u>
3094 MEALS/LODGING	<u>0.00</u>	<u>500.00</u>
3100 OTHER MISCELLANEOUS	<u>0.00</u>	<u>100.00</u>
3101 TRAINING / EDUCATION	<u>0.00</u>	<u>215.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>0.00</u></u>	<u><u>1,815.00</u></u>
TOTAL TEEN COURT	<u><u>\$0.00</u></u>	<u><u>\$3,073.55</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3504.0435
JUVENILE COURT
PROGRAMS GRANT

CALENDAR YEAR: 2017 BUDGET REQUEST \$8,229.01

FUND: 3504 JUVENILE COURT PROGRAMS GRANT

DEPARTMENT: 0435 JUVENILE COURT PROGRAMS GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
PERSONAL SERVICES		
1002 SALARIES, PART-TIME-1330	<u>\$7,800.00</u>	<u>\$0.00</u>
1005 OVERTIME	<u>3,249.72</u>	<u>6,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>845.30</u>	<u>459.00</u>
1007 RETIREMENT MATCHING	<u>1,630.94</u>	<u>885.00</u>
1010 WORKMEN'S COMPENSATION	<u>185.60</u>	<u>0.00</u>
1011 UNEMPLOYMENT COMPENSATION	<u>0.00</u>	<u>60.00</u>
TOTAL PERSONAL SERVICES	<u><u>13,711.56</u></u>	<u><u>7,404.00</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>500.00</u>	<u>825.01</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>707.00</u>	<u>0.00</u>
2005 FOOD	<u>1,352.00</u>	<u>0.00</u>
2006 CLOTHING & UNIFORMS	<u>200.00</u>	<u>0.00</u>
TOTAL SUPPLIES	<u><u>2,759.00</u></u>	<u><u>825.01</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3007 DRUG TESTING	<u>1,361.82</u>	<u>0.00</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>2,000.00</u>	<u>0.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>3,361.82</u></u>	<u><u>0.00</u></u>
TOTAL JUVENILE COURT PROGRAMS	<u><u>\$19,832.38</u></u>	<u><u>\$8,229.01</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3505.0434
JUVENILE COURT
GRANTS

CALENDAR YEAR: 2017 BUDGET REQUEST \$1,269.53

FUND: 3505 JUVENILE COURT GRANTS

DEPARTMENT: 0434 JUVENILE COURT GRANTS

BUDGET LINE ITEM	APPROPRIATION 2016	APPROPRIATION REQUEST 2017
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	\$1,068.63	\$817.69
2005 FOOD	596.50	451.84
TOTAL SUPPLIES	1,665.13	1,269.53
TOTAL JUVENILE COURT GRANTS	\$1,665.13	\$1,269.53

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

3509.0309
 JUVENILE ACCOUNTABILITY
 BLOCK GRANT

CALENDAR YEAR: 2017 BUDGET REQUEST \$1,525.09

FUND: 3509 JUVENILE ACCOUNTABILITY BLOCK GRANT

DEPARTMENT: 0309 JUVENILE ACCOUNTABILITY BLOCK GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
PERSONAL SERVICES		
1005 OVERTIME	<u>\$0.00</u>	<u>\$1,235.89</u>
1006 SOCIAL SECURITY MATCHING	<u>0.00</u>	<u>94.55</u>
1007 RETIREMENT MATCHING	<u>0.00</u>	<u>182.29</u>
1011 UNEMPLOYMENT COMPENSATION	<u>0.00</u>	<u>12.36</u>
TOTAL PERSONAL SERVICES	<u>0.00</u>	<u>1,525.09</u>
TOTAL JUVENILE ACCOUNTABILITY BLOCK GRANT	<u>\$0.00</u>	<u>\$1,525.09</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3514.0434
JUVENILE COURT
GRANTS

CALENDAR YEAR: 2017 BUDGET REQUEST \$3,903.03

FUND: 3514 JUVENILE COURT GRANTS

DEPARTMENT: 0434 JUVENILE COURT GRANTS

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$300.00</u>	<u>\$3,903.03</u>
2005 FOOD	<u>200.00</u>	<u>0.00</u>
TOTAL SUPPLIES	<u>500.00</u>	<u>3,903.03</u>
OTHER SERVICES & CHARGES		
<i>TRANSPORTATION</i>		
<i>MISCELLANEOUS</i>		
3100 OTHER MISCELLANEOUS	<u>500.00</u>	<u>0.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>500.00</u>	<u>0.00</u>
TOTAL JUVENILE COURT GRANTS	<u>\$1,000.00</u>	<u>\$3,903.03</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3515.0305
JUVENILE DRUG
COURT GRANT

CALENDAR YEAR: 2017 BUDGET REQUEST \$11,189.20

FUND: 3515 JUVENILE DRUG COURT GRANT

DEPARTMENT: 0305 JUVENILE DRUG COURT GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$0.00</u>	<u>\$1,189.48</u>
2005 FOOD	<u>0.00</u>	<u>1,117.39</u>
TOTAL SUPPLIES	<u><u>0.00</u></u>	<u><u>2,306.87</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3007 DRUG TESTING	<u>0.00</u>	<u>4,262.33</u>
3009 OTHER PROFESSIONAL SERVICES	<u>0.00</u>	<u>4,020.00</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>0.00</u>	<u>200.00</u>
<i>MISCELLANEOUS</i>		
3101 TRAINING / EDUCATION	<u>0.00</u>	<u>400.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>0.00</u></u>	<u><u>8,882.33</u></u>
TOTAL JUVENILE DRUG COURT GRANTS	<u><u>\$0.00</u></u>	<u><u>\$11,189.20</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

4800.0699
LIBRARY
SALES TAX

CALENDAR YEAR: 2017 BUDGET REQUEST \$19,000.00

FUND: 4800 LIBRARY SALES TAX

DEPARTMENT: 0699 LIBRARY SALES TAX

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2016</u>	<u>APPROPRIATION REQUEST 2017</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3018 BUILDING & IMPROVEMENTS	<u>\$38,800.00</u>	<u>\$19,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>38,800.00</u>	<u>19,000.00</u>
TOTAL LIBRARY SALES TAX	<u>\$38,800.00</u>	<u>\$19,000.00</u>