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2020 FUND PROJECTION REPORT

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REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
COUNTY GENERAL (1000)				
a. Estimated Fund Balance 01-01-20	<u>\$2,200,000.00</u>			
b. Projected Revenue:				
1. 7000 Series- State Aid	<u>\$1,263,000.00</u>			
2. 7200 Series- Property Taxes	<u>\$8,171,000.00</u>			
3. 7400 Series- Fines, Forfeitures, & Costs	<u>\$853,000.00</u>			
4. 7500 Series- Interest Income	<u>\$50,500.00</u>			
5. 7600 Series- Officers Fees	<u>\$201,200.00</u>			
6. 7800 Series- Jail Fees	<u>\$657,500.00</u>			
7. 8700Series- Other	<u>\$423,400.00</u>			
2020 Projected Revenue	<u>\$11,619,600.00</u>			
(Less: 2% Commissions)	(\$232,392.00)			
2020 Net Projected Revenue	<u>\$11,387,208.00</u>			
8. 8800 Series- Transfers In:	<u>\$260,700.00</u>			
* Transfers from County Recorder's Cost (3006)	<u>\$225,000.00</u>			
One Time Transfer				
Transfers from Circuit Court Automation (3002)	<u>\$15,000.00</u>			
Transfers from Jail Juvenile Grant (3506)	<u>\$20,700.00</u>			
Total Projected Revenue	<u>\$11,647,908.00</u>			
c. Transferred to Capital Improvement Fund (1810)	<u>(\$1,000,000.00)</u>			
d. Total Funds Available	<u><u>\$12,847,908.00</u></u>	<u>\$1,284,790.80</u>	<u>\$11,563,117.20</u>	<u>\$11,510,811.69</u>
		10%		
HEALTH INSURANCE (1002)				
a. Estimated Fund Balance 01-01-20	<u>\$625,000.00</u>			
b. Projected Revenue:	<u>\$3,629,380.56</u>			
c. Total Funds Available	<u><u>\$4,254,380.56</u></u>	<u>\$0.00</u>	<u>\$4,254,380.56</u>	<u>\$4,187,601.00</u>
		0%		
COMMISSARY (1801)				
a. Estimated Fund Balance 01-01-20	<u>\$50,000.00</u>			
b. Projected Revenue:	<u>\$225,000.00</u>			
c. Total Funds Available	<u><u>\$275,000.00</u></u>	<u>\$27,500.00</u>	<u>\$247,500.00</u>	<u>\$245,000.00</u>
		10%		
COUNTY GENERAL APPORTIONED (1805)				
a. Estimated Fund Balance 01-01-20	<u>\$0.00</u>			
b. Projected Revenue:	<u>\$2,240,000.00</u>			
c. Total Funds Available	<u><u>\$2,240,000.00</u></u>	<u>\$0.00</u>	<u>\$2,240,000.00</u>	<u>\$2,237,160.54</u>
		0%		
CAPITAL IMPROVEMENT (1810)				
a. Estimated Fund Balance 01-01-20	<u>\$1,208,681.00</u>			
b. Projected Revenue:	<u>\$1,010,000.00</u>			
c. Total Funds Available	<u><u>\$2,218,681.00</u></u>	<u>\$221,868.10</u>	<u>\$1,996,812.90</u>	<u>\$59,692.61</u>
		10%		
COUNTY ROAD (2000)				
a. Estimated Fund Balance 01-01-20	<u>\$1,000,000.00</u>			
b. Projected Revenue:				
1. 7000 Series- State Aid	<u>\$4,135,000.00</u>			
2. 7200 Series- Property Taxes	<u>\$2,999,500.00</u>			
3. 7500 Series- Interest Income	<u>\$80,000.00</u>			
4. 8700 Series- Other	<u>\$95,000.00</u>			
2020 Projected Revenue	<u>\$8,309,500.00</u>			
(Less: 2% Commissions)	(\$166,190.00)			
2020 Net Projected Revenue	<u>\$8,143,310.00</u>			
c. Total Funds Available	<u><u>\$9,143,310.00</u></u>	<u>\$914,331.00</u>	<u>\$8,228,979.00</u>	<u>\$8,228,302.57</u>
		10%		

2020 PROJECTIONS

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
ADDITIONAL MOTOR FUEL TAX (2203)				
a. Estimated Fund Balance 01-01-20	\$10,000.00			
b. Projected Revenue:	\$300,000.00			
c. Total Funds Available	\$310,000.00	\$31,000.00	\$279,000.00	
		10%		
COUNTY TREASURER AUTOMATION (3000)				
a. Estimated Fund Balance 01-01-20	\$168,054.00			
b. Projected Revenue:	\$80,000.00			
c. Total Funds Available	\$248,054.00	\$24,805.40	\$223,248.60	\$98,393.08
		10%		
COLLECTORS AUTOMATION (3001)				
a. Estimated Fund Balance 01-01-20	\$794,861.00			
b. Projected Revenue:	\$360,000.00			
c. Total Funds Available	\$1,154,861.00	\$115,486.10	\$1,039,374.90	\$237,338.96
		10%		
CIRCUIT COURT AUTOMATION - ACT 1262 (3002)				
a. Estimated Fund Balance 01-01-20	\$5,819.00			
b. Projected Revenue:	\$13,600.00			
c. Transfer Out to County General (1000)	(\$15,000.00)			
d. Total Funds Available	\$4,419.00	\$441.90	\$3,977.10	\$0.00
		10%		
ASSESSORS AMENDMENT # 79 (3004)				
a. Estimated Fund Balance 01-01-20	\$83,754.00			
b. Projected Revenue:	\$41,000.00			
c. Total Funds Available	\$124,754.00	\$12,475.40	\$112,278.60	\$31,952.00
		10%		
COUNTY CLERK COST FUND (3005)				
a. Estimated Fund Balance 01-01-20	\$10,876.00			
b. Projected Revenue:	\$52,500.00			
c. Total Funds Available	\$63,376.00	\$6,337.60	\$57,038.40	\$56,786.98
		10%		
COUNTY RECORDERS COST (3006)				
a. Estimated Fund Balance 01-01-20	\$838,362.00			
b. Projected Revenue:	\$770,000.00			
c. Transfer Out: 1000				
d. Total Funds Available	\$1,608,362.00	\$160,836.20	\$1,447,525.80	\$534,466.21
		10%		
SHERIFF'S AUTOMATION (3007)				
a. Estimated Fund Balance 01-01-20	\$1,795.00			
b. Projected Revenue:	\$5,100.00			
c. Total Funds Available	\$6,895.00	\$689.50	\$6,205.50	\$6,200.00
		10%		
COUNTY LIBRARY (3008)				
a. Estimated Fund Balance 01-01-20	\$1,338,443.00			
b. Projected Revenue:				
1. 7000 Series- State Aid	\$175,000.00			
2. 7200 Series- Property Taxes	\$1,744,700.00			
3. 7500 Series- Interest Income	\$25,000.00			
4. 8700 Series- Other	\$21,000.00			
2020 Projected Revenue	\$1,965,700.00			
(Less: 2% Commissions)	(\$39,314.00)			
2020 Net Projected Revenue	\$1,926,386.00			
c. Total Funds Available	\$3,264,829.00	\$326,482.90	\$2,938,346.10	\$2,423,702.56
		10%		

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
PROPERTY REAPPRAISAL (3011)				
a. Estimated Fund Balance 01-01-20	\$0.00			
b. Projected Revenue:	\$475,000.00			
c. Total Funds Available	\$475,000.00	\$0.00	\$475,000.00	\$475,000.00
		0%		
CHILD SUPPORT (3012)				
a. Estimated Fund Balance 01-01-20	\$69,862.00			
b. Projected Revenue:	\$9,500.00			
c. Total Funds Available	\$79,362.00	\$7,936.20	\$71,425.80	\$8,700.00
		10%		
DRUG CONTROL (3015)				
a. Estimated Fund Balance 01-01-20	\$11,627.00			
b. Projected Revenue:	\$1,750.00			
c. Total Funds Available	\$13,377.00	\$1,337.70	\$12,039.30	\$12,000.00
		10%		
BREATHALYZER (3016)				
a. Estimated Fund Balance 01-01-20	\$1,080.00			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$1,080.00	\$108.00	\$972.00	
		10%		
JAIL OPERATION & MAINTENANCE (3017)				
a. Estimated Fund Balance 01-01-20	\$63,255.00			
b. Projected Revenue:	\$419,000.00			
c. Total Funds Available	\$482,255.00	\$48,225.50	\$434,029.50	\$434,000.00
		10%		
COUNTY DETENTION FACILITY (3018)				
a. Estimated Fund Balance 01-01-20	\$4,082.00			
b. Projected Revenue:	\$14,100.00			
c. Total Funds Available	\$18,182.00	\$1,818.20	\$16,363.80	\$16,000.00
		10%		
911/PSAP (3020)				
a. Estimated Fund Balance 01-01-20	\$855,199.00			
b. Projected Revenue:	\$800,000.00			
2020 Projected Revenue	\$800,000.00			
(Less: 2% Commissions)	(\$16,000.00)			
2020 Net Projected Revenue	\$784,000.00			
c. Total Funds Available	\$1,639,199.00	\$163,919.90	\$1,475,279.10	\$790,424.95
		10%		
PUBLIC DEFENDER (3024)				
a. Estimated Fund Balance 01-01-20	\$94,162.00			
b. Projected Revenue:	\$41,500.00			
c. Total Funds Available	\$135,662.00	\$13,566.20	\$122,095.80	\$55,220.00
		10%		
VICTIM OF CRIME (3025)				
a. Estimated Fund Balance 01-01-20	\$38,411.00			
b. Projected Revenue:	\$27,000.00			
c. Total Funds Available	\$65,411.00	\$6,541.10	\$58,869.90	\$27,250.41
		10%		
PUBLIC DEFENDER INVESTIGATION (3026)				
a. Estimated Fund Balance 01-01-20	100,284.00			
b. Projected Revenue:	13,150.00			
c. Total Funds Available	113,434.00	11,343.40	102,090.60	\$88,150.54
		10%		

2020 PROJECTIONS

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
DISTRICT COURT PROBATION FEES (3027)				
a. Estimated Fund Balance 01-01-20	\$185,439.00			
b. Projected Revenue:	\$57,500.00			
c. Total Funds Available	\$242,939.00	\$24,293.90	\$218,645.10	\$65,539.98
		10%		
DRUG COURT (3028)				
a. Estimated Fund Balance 01-01-20	\$33,538.00			
b. Projected Revenue:	\$4,350.00			
c. Total Funds Available	\$37,888.00	\$3,788.80	\$34,099.20	
		10%		
PUBLIC SAFETY ACT 749-83 (3029)				
a. Estimated Fund Balance 01-01-20	\$10,123.00			
b. Projected Revenue:	\$500.00			
c. Total Funds Available	\$10,623.00	\$1,062.30	\$9,560.70	
		10%		
JUVENILE PROBATION FEES (3031)				
a. Estimated Fund Balance 01-01-20	\$40,000.00			
b. Projected Revenue:	\$46,750.00			
c. Total Funds Available	\$86,750.00	\$8,675.00	\$78,075.00	\$77,979.88
		10%		
JUVENILE COURT REPRESENTATION (3032)				
a. Estimated Fund Balance 01-01-20	\$731.00			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$731.00	\$73.10	\$657.90	
		10%		
VOTING SYSTEM GRANT (3038)				
a. Estimated Fund Balance 01-01-20	\$4.00			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$4.00	\$0.40	\$3.60	
		10%		
CIRCUIT CLERK COMMISSIONER'S FEES (3039)				
a. Estimated Fund Balance 01-01-20	\$12,861.00			
b. Projected Revenue:	\$1,100.00			
c. Total Funds Available	\$13,961.00	\$1,396.10	\$12,564.90	
		10%		
LATE ASSESSMENT FEES (3042)				
a. Estimated Fund Balance 01-01-20	\$9,183.00			
b. Projected Revenue:	\$4,500.00			
c. Total Funds Available	\$13,683.00	\$1,368.30	\$12,314.70	
		10%		
DRUG CONTROL FUND - PROS ATTY (3044)				
a. Estimated Fund Balance 01-01-20	\$6,898.00			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$6,898.00	\$689.80	\$6,208.20	
		10%		
EMERGENCY SQUAD (3400)				
a. Estimated Fund Balance 01-01-20	\$236,537.00			
b. Projected Revenue:	\$96,600.00			
c. Total Funds Available	\$333,137.00	\$33,313.70	\$299,823.30	\$136,951.44
		10%		

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
MUSEUM (3401)				
a. Estimated Fund Balance 01-01-20	\$34,380.00			
b. Projected Revenue:	\$74,050.00			
c. Total Funds Available	\$108,430.00	\$10,843.00	\$97,587.00	\$77,642.72
		10%		
COUNTY ROAD SALES TAX (3402)				
a. Estimated Fund Balance 01-01-20	\$1,000,000.00			
b. Projected Revenue:				
1. 7300 Series - Local Taxes - Sales Tax	\$4,900,000.00			
2. 7500 Series - Interest Income	\$70,000.00			
3. 8700 Series - Other	\$55,000.00			
2020 Projected Revenue	\$5,025,000.00			
(Less: 2% Commissions)	(\$100,500.00)			
2020 Net Projected Revenue	\$4,924,500.00			
c. Total Funds Available	\$5,924,500.00	\$592,450.00	\$5,332,050.00	\$5,332,050.00
		10%		
ANIMAL WELFARE & CONTROL (3404)				
a. Estimated Fund Balance 01-01-20	\$1,651,358.00			
b. Projected Revenue:	\$140,500.00			
c. Total Funds Available	\$1,791,858.00	\$179,185.80	\$1,612,672.20	\$35,000.00
		10%		
FEDERAL DRUG FORFEITURE (3405)				
a. Estimated Fund Balance 01-01-20	\$52,857.00			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$52,857.00	\$0.00	\$52,857.00	\$44,100.00
		0%		
CRIMINAL JUSTICE SALES TAX (3407)				
a. Estimated Fund Balance 01-01-20	\$1,494,637.00			
b. Projected Revenue:				
1. 7300 Series - Local Taxes - Sales Tax	\$4,900,000.00			
2. 7500 Series - Interest Income	\$10,000.00			
3. 8700 Series - Other	\$50,000.00			
2020 Projected Revenue	\$4,960,000.00			
(Less: 2% Commissions)	(\$99,200.00)			
2020 Net Projected Revenue	\$4,860,800.00			
c. Total Funds Available	\$6,355,437.00	\$635,543.70	\$5,719,893.30	\$5,247,781.28
		10%		
TEEN COURT (3411)				
a. Estimated Fund Balance 01-01-20	\$10,000.00			
b. Projected Revenue:	\$6,600.00			
c. Total Funds Available	\$16,600.00	\$0.00	\$16,600.00	\$7,350.00
		0%		
JUVENILE COURT PROGRAMS (3412)				
a. Estimated Fund Balance 01-01-20	\$1,191.00			
b. Projected Revenue:	\$3,250.00			
c. Total Funds Available	\$4,441.00	\$0.00	\$4,441.00	\$2,059.94
		0%		
HOMELAND SECURITY LETPA GRANT (3500)				
a. Estimated Fund Balance 01-01-20	\$188.00			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$188.00	\$0.00	\$188.00	
		0%		

2020 PROJECTIONS

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
CITIZEN CORP GRANT (3501)				
a. Estimated Fund Balance 01-01-20	\$0.00			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$0.00	\$0.00	\$0.00	
		0%		
IECGP GRANTS (3502)				
a. Estimated Fund Balance 01-01-20	\$0.00			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$0.00	\$0.00	\$0.00	
		0%		
HOMELAND SECURITY SHSGP GRANT (3503)				
a. Estimated Fund Balance 01-01-20	\$1,969.00			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$1,969.00	\$0.00	\$1,969.00	
		0%		
JUVENILE COURTS PROGRAMS GRANT (3504)				
a. Estimated Fund Balance 01-01-20	\$844.00			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$844.00	\$0.00	\$844.00	
		0%		
JUVENILE COURT GRANTS (3505)				
a. Estimated Fund Balance 01-01-20	\$1,100.00			
b. Projected Revenue:	\$16,615.00			
c. Total Funds Available	\$17,715.00	\$0.00	\$17,715.00	\$17,712.99
		0%		
JAIL JUVENILE GRANTS (3506)				
a. Estimated Fund Balance 01-01-20	\$0.00			
b. Projected Revenue:	\$20,700.00			
c. Total Funds Available	\$20,700.00	\$0.00	\$20,700.00	
		0%		
JUVENILE PASS THRU GRANTS (3508)				
a. Estimated Fund Balance 01-01-20	\$560.00			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$560.00	\$0.00	\$560.00	\$0.00
		0%		
JUVENILE ACCOUNTABILITY BLOCK GRANT (3509)				
a. Estimated Fund Balance 01-01-20	\$9,018.66			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$9,018.66	\$0.00	\$9,018.66	\$6,000.00
		0%		
CIRCUIT/DISTRICT COURT GRANT (3511)				
a. Estimated Fund Balance 01-01-20	\$164.00			
b. Projected Revenue:	\$10,000.00			
c. Total Funds Available	\$10,164.00	\$0.00	\$10,164.00	
		0%		
MAJ GRANT (3512)				
a. Estimated Fund Balance 01-01-20	\$414.00			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$414.00	\$0.00	\$414.00	
		0%		

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
JAG GRANT (3513)				
a. Estimated Fund Balance 01-01-20	\$0.00			
b. Projected Revenue:	\$12,713.00			
c. Total Funds Available	\$12,713.00	\$0.00	\$12,713.00	\$12,712.50
		0%		
JUVENILE COURT GRANT NON FED/STATE (3514)				
a. Estimated Fund Balance 01-01-20	\$10,694.00			
b. Projected Revenue:	\$2,000.00			
c. Total Funds Available	\$12,694.00	\$0.00	\$12,694.00	\$2,533.29
		0%		
JUVENILE DRUG COURT GRANT (3515)				
a. Estimated Fund Balance 01-01-20	\$8.00			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$8.00	\$0.00	\$8.00	\$0.00
		0%		
LLEBG GRANT (3516)				
a. Estimated Fund Balance 01-01-20	\$2.00			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$2.00	\$0.00	\$2.00	\$0.00
		0%		

FUND TRANSFERS

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

**
One time Transfer

**APPROPRIATIONS
BY FUND**

<u>Fund</u>	<u>Appropriations by Fund</u>	<u>2020 Amount</u>
1000	COUNTY GENERAL	\$11,510,811.69
1002	HEALTH INSURANCE	\$4,187,601.00
1801	COMMISSARY	\$245,000.00
1805	COUNTY GENERAL APPORTIONED	\$2,237,160.54
1810	CAPITAL IMPROVEMENTS (JAIL)	\$59,692.61
2000	COUNTY ROAD	\$8,228,302.57
3000	TREASURER'S AUTOMATION	\$98,393.08
3001	COLLECTOR'S AUTOMATION	\$237,338.96
3004	ASSESSOR'S AMENDMENT 79	\$31,952.00
3005	COUNTY CLERK COST FUND	\$56,786.98
3006	COUNTY RECORDER'S COST	\$534,466.21
3007	SHERIFFS AUTOMATION	\$6,200.00
3008	COUNTY LIBRARY	\$2,423,702.56
3011	REAPPRAISAL COST FUND	\$475,000.00
3012	CHILD SUPPORT	\$8,700.00
3015	DRUG CONTROL	\$12,000.00
3017	JAIL OPERATIONS & MAINTENANCE FUND	\$434,000.00
3018	COUNTY DETENTION FACILITY FUND	\$16,000.00
3020	911 / PSAP	\$790,424.95
3024	PUBLIC DEFENDER	\$55,220.00
3025	VICTIM OF CRIME	\$27,250.41
3026	PUBLIC DEFENDER INVESTIGATION	\$88,150.54
3027	DISTRICT COURT PROBATION FEES	\$65,539.98
3031	JUVENILE PROBATION	\$77,979.88
3400	EMERGENCY SQUAD	\$136,951.44
3401	MUSEUM	\$77,642.72
3402	COUNTY ROAD SALES TAX	\$5,332,050.00
3404	ANIMAL WELFARE & CONTROL	\$35,000.00
3405	FEDERAL DRUG FORFEITURES	\$44,100.00
3407	CJST / COUNTY JAIL	\$5,247,781.28
3411	TEEN COURT	\$7,350.00
3412	JUVENILE COURT PROGRAMS	\$2,059.94
3505	JUVENILE COURT GRANTS	\$17,712.99
3508	JUVENILE PASS THROUG GRANT	\$0.00
3509	JUVENILE ACCOUNTABILITY BLOCK GRANT	\$6,000.00
3513	JAG GRANT	\$12,712.50
3514	JUVENILE COURT GRANT NON FED/STATE	2533.29
3515	JUVENILE DRUG COURT GRANT	\$0.00
		42,829,568.12

**APPROPRIATIONS
BY DEPARTMENT**

<u>Fund.Dept #</u>	<u>Appropriations by Dept.</u>	<u>2020 Amount</u>
1000.0100	CO JUDGE	\$715,178.29
1000.0101	CO CLERK	\$527,494.45
1000.0102	CIR CLERK	\$379,632.04
1000.0107	QUORUM COURT	\$160,712.07
1000.0108	MAINT.	\$390,815.91
1000.0109	ELECTION	\$288,429.32
1000.0115	DATA / IT	\$294,890.72
1000.0304	GRANTS-IN AID HEALTH	\$45,059.00
1000.0400	SHERIFF	\$3,874,828.26
1000.0401	DIVISION 1	\$55,048.97
1000.0402	DIVISION 2	\$645,438.09
1000.0403	DIVISION 3	\$99,079.27
1000.0404	DIVISION 4	\$47,874.33
1000.0405	DIVISION 5	\$99,495.27
1000.0409	DISTRICT COURT	\$170,532.34
1000.0410	DIST CT JUDGES SALARY	\$29,566.16
1000.0416	PROSECUTING ATTY	\$771,553.79
1000.0417	PUBLIC DEFENDER	\$16,800.00
1000.0418	CO JAIL	\$2,106,414.16
1000.0419	CORONER	\$280,773.56
1000.0429	VICTIM SERV. DOM VIOLENCE	\$98,995.73
1000.0433	JAIL JUVENILE GRANT	\$47,191.54
1000.0500	OEM/911	\$151,200.00
1000.0800	VETERANS SERVICE	\$12,000.00
1000.0803	GRANTS-IN AID SS	\$201,808.42
1002.0121	HEALTH INSURANCE	\$4,187,601.00
1801.0426	COMMISSARY	\$245,000.00
1805.0103	CO TREASURER	\$292,408.92
1805.0104	COLLECTOR	\$490,283.22
1805.0105	ASSESSOR	\$1,234,898.92
1805.0106	EQUALIZATION	\$15,919.12
1805.0430	CO CIVIL ATTY	\$203,650.36
1810.0418	COUNTY JAIL	\$59,692.61
2000.0200	COUNTY ROAD	\$8,228,302.57
3000.0119	TREASURER'S AUTOMATION	\$98,393.08

continued.....

**APPROPRIATIONS
BY DEPARTMENT**

<u>Fund.Dept #</u>	<u>Appropriations by Dept.</u>	<u>2020 Amount</u>
....continued		
3001.0118	COLLECTOR'S AUTOMATION	\$237,338.96
3004.0112	ASSESSOR'S AMENDMENT 79	\$31,952.00
3005.0117	COUNTY CLERK COST FUND	\$56,786.98
3006.0120	COUNTY RECORDER'S COST	\$534,466.21
3007.0438	SHERIFFS AUTOMATION	\$6,200.00
3008.0600	COUNTY LIBRARY	\$2,423,702.56
3011.0110	REAPPRAISAL COST FUND	\$475,000.00
3012.0114	CHILD SUPPORT	\$8,700.00
3015.0425	DRUG CONTROL	\$12,000.00
3017.0439	JAIL OPERATIONS & MAINT.	\$434,000.00
3018.0437	COUNTY DETENTION FACILITY	\$16,000.00
3020.0501	911 / PSAP	\$790,424.95
3024.0417	PUBLIC DEFENDER	\$55,220.00
3025.0428	VICTIM OF CRIME	\$27,250.41
3026.0417	PUBLIC DEFENDER INVESTIGATION	\$88,150.54
3027.0408	DISTRICT COURT PROBATION FEES	\$65,539.98
3031.0431	JUVENILE PROBATION	\$77,979.88
3400.0520	EMERGENCY SQUAD	\$136,951.44
3401.0604	MUSEUM	\$77,642.72
3402.0201	COUNTY ROAD SALES TAX	\$5,332,050.00
3404.0406	ANIMAL WELFARE & CONTROL	\$35,000.00
3407.0421	CJST / COUNTY JAIL	\$3,559,428.90
3407.0436	CJST / DEPUTIES & DISPATCHERS	\$1,688,352.38
3411.0440	TEEN COURT	\$7,350.00
3412.0412	JUVENILE COURT PROGRAMS	\$2,059.94
3405.0424	FEDERAL DRUG FORFEITURES	\$44,100.00
3505.0434	JUVENILE COURT GRANTS	\$17,712.99
3508.0443	JUVENILE PASS THROUGH GRANT	\$0.00
3509.0441	JUVENILE ACCOUNTABILITY BLOCK GRANT	\$6,000.00
3513.0513	JAG GRANT	\$12,712.50
3514.0434	JUVENILE COURT GRANTS	\$2,533.29
3515.0442	JUVENILE DRUG COURT GRANT	\$0.00
	TOTAL	42,829,568.12

EXPENDITURE CODES

1001	SALARIES, FULL-TIME
1002	SALARIES, PART-TIME
1003	EXTRA HELP
1004	CONTRACT LABOR
1005	OVERTIME & OTHER PREMIUM COMPENSATION
1006	SOCIAL SECURITY MATCHING
1007	RETIREMENT MATCHING
1008	NONCONTRIBUTORY RETIREMENT
1009	HEALTH INSURANCE MATCHING
1010	WORKMEN'S COMPENSATION
1011	UNEMPLOYMENT COMPENSATION
1012	OTHER FRINGE BENEFITES
1013	CAR ALLOWANCE
1014	COBRASERV
1015	UNIFORM ALLOWANCE
1016	LIFE INSURANCE
1017	STRAIGHT TIME NOT OVERTIME
1018	TIME AND A HALF (NOT OVERTIME)
1019	DENTAL/VISION
2001	GENERAL SUPPLIES
2002	SMALL EQUIPMENT
2003	JANITORIAL SUPPLIES
2004	MEDICINE AND DRUGS
2005	FOOD
2006	CLOTHING AND UNIFORMS
2007	FUELS, OIL, AND LUBRICANTS
2008	TIRES AND TUBES
2011	CHEMICALS AND CLEANING
2012	HYGIENE
2013	KITCHEN SUPPLIES
2014	INMATE UNIFORMS
2015	BOOKS
2016	INMATE PURCHASES
2017	JOINT BUDGET SUPPLIES
2019	JOINT BUDGET COMPUTER
2019	ARCHIVAL AND EXHIBIT SUPPLIES
2020	BUILDING MATERIALS AND SUPPLIES
2021	PAINTS AND METALS
2022	PLUMBING AND ELECTRICAL SUPPLIES
2023	PARTS AND REPAIRS
2024	MAINTENANCE AND SERVICE CONTRACTS
2025	ASPHALT
2026	CULVERT AND PIPE
2027	GRAVEL, DIRT, AND SAND
2028	LUMBER AND PILINGS
2029	SMALL TOOLS
2030	CONCRETE
2031	BRIDGES AND STEEL
2032	PARTS AND REPAIRS-VEHICLES

EXPENDITURE CODES

3001	ACCOUNTING AND AUDITING
3002	MANAGEMENT CONSULTING
3003	COMPUTER SERVICES
3004	ENGINEERING AND ARCHITECTURAL
3005	SPECIAL LEGAL
3006	MEDICAL, DENTAL, AND HOSPITAL
3007	DRUG TESTING
3008	PROPERTY REAPPRAISAL
3009	OTHER PROFESSIONAL SERVICES
3010	OTHER PROFESSIONAL SERVICES (JOINT BUDGET)
3011	ACA TRANSITIONAL REINSURANCE PROGRAM
3018	BUILDING AND IMPROVEMENTS
3020	TELEPHONE & FAX - LANDLINE
3021	POSTAGE
3022	CELL PHONES AND PAGERS
3028	COUNTY RECORDER - POSTAGE
3029	CHILD SUPPORT - POSTAGE
3030	TRAVEL
3031	COMMON CARRIER
3040	ADVERTISING AND PUBLICATIONS
3050	OFFICIAL AND DEPUTY BOND
3051	BOILERS AND MACHINERY INSURANCE
3052	FIRE AND EXTENDED COVERAGE
3053	FLEET LIABILITY
3054	OTHER SUNDRY INSURANCE
3058	HEALTH INSURANCE - CLAIMS
3059	HEALTH INSURANCE ADMINISTRATION FEES
3069	UTILITIES - ELECTRIC, GAS, WATER, INTERNET AND CABLE
3070	RENT - LAND AND BUILDINGS
3071	RENT - MACHINERY AND EQUIPMENT
3072	LEASE - LAND AND BUILDINGS
3073	LEASE - MACHINERY AND EQUIPMENT
3080	PUBLIC RECORDS
3090	DUES, MEMBERSHIPS, & SUBSCRIPTIONS
3091	COURT APPOINTED ATTORNEYS
3092	JURORS & WITNESSES
3093	MISCELLANEOUS LAW ENFORCEMENT
3094	MEALS AND LODGING
3095	PAUPERS AND WELFARE
3096	COUNTY MATCHING FUNDS
3097	TAX REFUNDS
3098	JUDGEMENTS AND DAMAGES
3099	VENDING MACHINES - FOOD/DRINK
3100	OTHER MISCELLANEOUS
3101	TRAINING AND EDUCATION
3102	COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT
3103	GRANTS-IN-AID
3185	REFUNDS
3186	CERTS

EXPENDITURE CODES

3187	GRANTS - PROSECUTING ATTORNEY
3188	TOWING
3189	DRUG COURT
3190	K-9 EXPENSES
3191	PRISONER HOUSING
3192	LAWNCARE MAINTENANCE
3193	ELECTIONS
3194	INMATE PHONE CARDS
3195	911 - POSTAGE
3196	PUBLIC DEFENDER - POSTAGE
3197	JUVENILE PROBATION - POSTAGE
3198	HEALTH DEPARTMENT PHONE
3199	DRUG BUY MONEY - FCSO
4001	LAND
4002	BUILDINGS
4003	IMPROVEMENTS OTHER THAN BUILDINGS
4004	MACHINERY AND EQUIPMENT
4005	VEHICLES
4006	CONSTRUCTION IN PROGRESS
4007	COUNTY MATCHING ADVANCE - ROAD
4008	ARK. HIGHWAY DEPT. AND OTHER CONSTRUCTION
5001	BOND PRINCIPAL
5002	BOND INTEREST
5003	NOTE PRINCIPAL
5004	NOTE INTEREST
5005	LEASE PURCHASE PRINCIPAL
5006	LEASE PURCHASE INTEREST
9910	BANK - CASH
9950	ACCOUNTS PAYABLE
9999	TRANSFERS OUT

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0100
COUNTY JUDGE

CALENDAR YEAR: 2020 BUDGET \$715,178.29

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0100 COUNTY JUDGE

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

DEPARTMENT: 0100 COUNTY JUDGE

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0100
COUNTY JUDGE

DEPARTMENT: 0100 COUNTY JUDGE

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0101
COUNTY CLERK

CALENDAR YEAR: 2020 BUDGET \$527,494.45

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0101 COUNTY CLERK

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

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0101 COUNTY CLERK

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0102
CIRCUIT CLERK

CALENDAR YEAR: 2020 BUDGET \$379,632.04

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0102 CIRCUIT CLERK

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

DEPARTMENT: 0102 CIRCUIT CLERK

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0107
QUORUM
COURT

CALENDAR YEAR: 2020 BUDGET \$160,712.07

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0107 QUORUM COURT

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

1000.0107
QUORUM
COURT

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0107 QUORUM COURT

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0108
MAINTENANCE

CALENDAR YEAR: 2020 BUDGET \$390,815.91

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0108 MAINTENANCE

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

DEPARTMENT: 0108 MAINTENANCE

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0109
ELECTION
COMMISSION

CALENDAR YEAR: 2020 BUDGET \$288,429.32

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0109 ELECTION COMMISSION

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

DEPARTMENT: 0109 ELECTION COMMISSION

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

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

1000.0115
 IT DEPARTMENT

CALENDAR YEAR: 2020 BUDGET \$294,890.72

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0115 IT DEPARTMENT

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

DEPARTMENT: 0115 IT DEPARTMENT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>
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	1,500.00	1,500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	1,133.00	1,133.00
3054 OTHER SUNDRY INSURANCE	495.06	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, & SUBSCRIPTIONS	250.00	250.00
3094 MEALS & LODGING	1,000.00	1,000.00
3101 TRAINING & EDUCATION	2,500.00	2,500.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	16,000.00	16,000.00
TOTAL OTHER SERVICES & CHARGES	<u>40,928.06</u>	<u>40,928.06</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	10,000.00	10,000.00
TOTAL CAPITAL OUTLAY	<u>10,000.00</u>	<u>10,000.00</u>
TOTAL IT DEPARTMENT	<u>\$288,797.36</u>	<u>\$294,890.72</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0304
GRANTS- IN- AID HEALTH

CALENDAR YEAR: 2020 BUDGET \$45,059.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0304 GRANTS- IN- AID HEALTH

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0400
SHERIFF

CALENDAR YEAR: 2020	BUDGET	<u>\$3,874,828.26</u>	
	FUND: 1000	COUNTY GENERAL	
	DEPARTMENT: 0400	SHERIFF	
<u>BUDGET LINE ITEM</u>		<u>APPROPRIATION</u> 2019	<u>APPROPRIATION</u> 2020
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME		<u>\$2,370,039.11</u>	<u>\$2,370,039.11</u>
SHERIFF- 1016		<u>79,231.36</u>	<u>79,231.36</u>
CHIEF DEPUTY- 1017		<u>62,400.00</u>	<u>62,400.00</u>
PATROL COMMANDER LT.-1020		<u>45,968.00</u>	<u>45,968.00</u>
SHIFT COMMANDER SGT- 2nd-1021		<u>40,768.00</u>	<u>40,768.00</u>
SHIFT COMMANDER- SGT- 3rd-1022		<u>40,768.00</u>	<u>40,768.00</u>
ADMINISTRATIVE COMMANDER-1023		<u>40,768.00</u>	<u>43,368.00</u>
ASST SHIFT COMMANDER-CPL-1024		<u>38,688.00</u>	<u>38,688.00</u>
ASST SHIFT COMMANDER-CPL-1025		<u>38,688.00</u>	<u>38,688.00</u>
ASST SHIFT COMMANDER-CPL-1026		<u>38,688.00</u>	<u>38,688.00</u>
DEPUTY-1027		<u>36,608.00</u>	<u>36,608.00</u>
CIVIL PROCESS SUPERVISOR - 1028		<u>36,608.00</u>	<u>38,688.00</u>
DEPUTY-1029		<u>36,608.00</u>	<u>36,608.00</u>
DEPUTY-1030		<u>36,608.00</u>	<u>36,608.00</u>
DEPUTY-1031		<u>36,608.00</u>	<u>36,608.00</u>
DEPUTY-1032		<u>36,608.00</u>	<u>36,608.00</u>
DEPUTY-1033		<u>36,608.00</u>	<u>36,608.00</u>
DEPUTY-1034		<u>36,608.00</u>	<u>36,608.00</u>
DEPUTY-1035		<u>36,608.00</u>	<u>36,608.00</u>
DEPUTY-1036		<u>36,608.00</u>	<u>36,608.00</u>
DEPUTY-1037		<u>36,608.00</u>	<u>36,608.00</u>
INVESTIGATOR-1038		<u>40,768.00</u>	<u>40,768.00</u>
DEPUTY-1039		<u>36,608.00</u>	<u>36,608.00</u>

DEPARTMENT: 0400 SHERIFF

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0400
SHERIFF

DEPARTMENT: 0400 SHERIFF

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

DEPARTMENT: 0400 SHERIFF

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0401
CIRCUIT COURT
1ST DIVISION

CALENDAR YEAR: 2020 BUDGET \$55,048.97

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0401 CIRCUIT COURT 1ST DIVISION

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

DEPARTMENT: 0401 CIRCUIT COURT 1ST DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	2,500.00	2,500.00
3021 POSTAGE	1,500.00	1,500.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	2,000.00	2,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	88.00	88.00
3054 OTHER SUNDRY INSURANCE	165.02	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, & SUBSCRIPTIONS	500.00	500.00
3094 MEALS & LODGING	2,000.00	2,000.00
TOTAL OTHER SERVICES & CHARGES	<u>26,653.02</u>	<u>26,653.02</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	750.00	750.00
TOTAL CAPITAL OUTLAY	<u>750.00</u>	<u>750.00</u>
TOTAL CIRCUIT COURT 1ST DIVISION	<u>\$55,102.89</u>	<u>\$55,048.97</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0402
CIRCUIT COURT
2ND DIVISION

CALENDAR YEAR: 2020 BUDGET \$645,438.09

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0402 CIRCUIT COURT 2ND DIVISION

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

DEPARTMENT: 0402 CIRCUIT COURT 2ND DIVISION

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0403
CIRCUIT COURT
3RD DIVISON

CALENDAR YEAR: 2020 BUDGET \$99,079.27

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0403 CIRCUIT COURT 3RD DIVISON

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

DEPARTMENT: 0403 CIRCUIT COURT 3RD DIVISON

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	1,500.00	1,500.00
3021 POSTAGE	1,250.00	1,250.00
3022 CELL PHONES & PAGERS	500.00	500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	88.00	88.00
3054 OTHER SUNDRY INSURANCE	165.02	165.02
<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 - MACH/EQUIP (POSTAGE RENTAL)	150.00	150.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,000.00	1,000.00
3092 JURORS & WITNESSES (FOOD)	3,000.00	3,000.00
3100 OTHER MISCELLANEOUS	1,000.00	1,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	500.00	500.00
TOTAL OTHER SERVICES & CHARGES	<u>27,903.02</u>	<u>26,403.02</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	4,000.00	4,000.00
TOTAL CAPITAL OUTLAY	<u>4,000.00</u>	<u>4,000.00</u>
TOTAL CIRCUIT COURT 3RD DIVISION	<u>\$98,499.26</u>	<u>\$99,079.27</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0404
CIRCUIT COURT
4TH DIVISION

CALENDAR YEAR: 2020 BUDGET \$47,874.33
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0404 CIRCUIT COURT 4TH DIVISION

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

DEPARTMENT: 0404 CIRCUIT COURT 4TH DIVISION

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0405
CIRCUIT COURT
5TH DIVISION

CALENDAR YEAR: 2020 BUDGET \$99,495.27

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0405 CIRCUIT COURT 5TH DIVISION

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

DEPARTMENT: 0405 CIRCUIT COURT 5TH DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	3,000.00	3,000.00
3021 POSTAGE	600.00	600.00
3022 CELL PHONES & PAGERS	2,500.00	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	154.00	154.00
3054 OTHER SUNDRY INSURANCE	165.02	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	1,000.00	0.00
3073 LEASE - MACHINERY & EQUIPMENT	1,000.00	0.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,000.00	1,000.00
3093 MISCELLANEOUS LAW ENFORCEMENT	500.00	500.00
3094 MEALS & LODGING	500.00	500.00
3101 TRAINING & EDUCATION	300.00	300.00
TOTAL OTHER SERVICES & CHARGES	<u>29,119.02</u>	<u>27,119.02</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	1,000.00	1,000.00
TOTAL CAPITAL OUTLAY	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL CIRCUIT COURT 5TH DIVISION	<u>\$99,415.26</u>	<u>\$99,495.27</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0409
DISTRICT
COURT

CALENDAR YEAR: 2020 BUDGET \$170,532.34
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0409 DISTRICT COURT

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0410
DISTRICT COURT
JUDGES SALARY

CALENDAR YEAR: 2020 BUDGET \$29,566.16

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0410 DISTRICT COURT JUDGES SALARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>
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: 2020 BUDGET \$771,553.79

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0416 PROSECUTING ATTORNEY

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

DEPARTMENT: 0416 PROSECUTING ATTORNEY

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0416
PROSECUTING
ATTORNEY

DEPARTMENT: 0416 PROSECUTING ATTORNEY

BUDGET LINE ITEM	APPROPRIATION 2019	APPROPRIATION 2020
TOTAL OTHER SERVICES & CHARGES	80,969.28	80,513.28
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	2,000.00	2,000.00
TOTAL CAPITAL OUTLAY	2,000.00	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	\$751,211.48	\$771,553.79

FAULKNER COUNTY
 APPLICATION FOR
 APPROPRIATION

1000.0417
 PUBLIC
 DEFENDER

CALENDAR YEAR: 2020 BUDGET \$16,800.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0417 PUBLIC DEFENDER

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0418
JAIL

CALENDAR YEAR: 2020 BUDGET \$2,106,414.16
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0418 COUNTY JAIL

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

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0418 COUNTY JAIL

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0418
JAIL

DEPARTMENT: 0418 COUNTY JAIL

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0419
CORONER

CALENDAR YEAR: 2020 BUDGET \$280,773.56

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0419 CORONER

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

DEPARTMENT: 0419 CORONER

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0419
CORONER

DEPARTMENT: 0419 CORONER

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0429
VICTIM SERVICE
DOMESTIC VIOLENCE

CALENDAR YEAR: 2020 BUDGET \$98,995.73

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0429 VICTIM SERVICE & DOMESTIC VIOLENCE

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

1000.0429
VICTIM SERVICE
DOMESTIC VIOLENCE

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0429 VICTIM SERVICE & DOMESTIC VIOLENCE

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0433
JAIL JUVENILE GRANT

CALENDAR YEAR: 2020 BUDGET \$47,191.54
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0433 JAIL JUVENILE GRANT

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0500
OFFICE OF EMERGENCY
MANAGEMENT

CALENDAR YEAR: 2020 BUDGET \$151,200.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0500 OFFICE OF EMERGENCY MANAGEMENT

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

DEPARTMENT: 0500 OFFICE OF EMERGENCY MANAGEMENT

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0800
VETERANS SERVICE

CALENDAR YEAR: 2020 BUDGET \$12,000.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0800 VETERANS SERVICE

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0803
GRANTS- IN- AID
SOCIAL SERVICES

CALENDAR YEAR: 2020 BUDGET \$201,808.42

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0803 GRANTS- IN- AID SOCIAL SERVICES

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1002.0121
HEALTH INSURANCE

CALENDAR YEAR: 2020	BUDGET	<u>\$4,187,601.00</u>	
FUND: 1002	HEALTH INSURANCE		
DEPARTMENT: 0121	HEALTH INSURANCE		
<u>BUDGET LINE ITEM</u>		<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>
PERSONAL SERVICES			
1009 HEALTH INSURANCE (RETIREEES/OTHER HEALTH INS PREMIUMS)		<u>\$50,000.00</u>	<u>\$30,000.00</u>
TOTAL PERSONAL SERVICES		<u>50,000.00</u>	<u>30,000.00</u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3058 HEALTH INSURANCE CLAIMS		<u>3,205,000.00</u>	<u>3,553,036.00</u>
3059 HEALTH INSURANCE ADM FEES		<u>545,000.00</u>	<u>604,565.00</u>
TOTAL OTHER SERVICES & CHARGES		<u>3,750,000.00</u>	<u>4,157,601.00</u>
TOTAL HEALTH INSURANCE		<u><u>\$3,800,000.00</u></u>	<u><u>\$4,187,601.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1801.0426
COMMISSARY

CALENDAR YEAR: 2020 BUDGET \$245,000.00

FUND: 1801 COMMISSARY

DEPARTMENT: 0426 COMMISSARY

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0103
TREASURER

CALENDAR YEAR: 2020 BUDGET \$292,408.92

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0103 TREASURER

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0104
COLLECTOR

CALENDAR YEAR: 2020 BUDGET \$490,283.22

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0104 COLLECTOR

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

DEPARTMENT: 0104 COLLECTOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	5,000.00	5,000.00
2021 PAINTS & METALS	1,000.00	1,000.00
2022 PLUMBING & ELECTRICAL	1,000.00	1,000.00
2023 PARTS & REPAIR	0.00	200.00
TOTAL SUPPLIES	<u>14,500.00</u>	<u>15,200.00</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	50.00	50.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	2,500.00	2,500.00
3021 POSTAGE	45,000.00	45,000.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	900.00	900.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	45,000.00	45,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	940.89	940.89
3054 OTHER SUNDRY INSURANCE	1,155.14	1,155.14
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	4,000.00	4,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY & EQUIPMENT	200.00	200.00
<i>PUBLIC RECORDS</i>		
3080 PUBLIC RECORDS	100.00	100.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,500.00	1,500.00
3094 MEALS & LODGING	1,000.00	1,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0104
COLLECTOR

DEPARTMENT: 0104 COLLECTOR

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0105
ASSESSOR

CALENDAR YEAR: 2020 BUDGET \$1,234,898.92
 FUND: 1805 COUNTY GENERAL APPORTIONED
 DEPARTMENT: 0105 ASSESSOR

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

DEPARTMENT: 0105 ASSESSOR

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0105
ASSESSOR

DEPARTMENT: 0105 ASSESSOR

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0106
EQUALIZATION
BOARD

CALENDAR YEAR: 2020 BUDGET \$15,919.12

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0106 EQUALIZATION BOARD

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0430
COUNTY CIVIL
ATTORNEY

CALENDAR YEAR: 2020 BUDGET \$203,650.36

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0430 COUNTY CIVIL ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME	<u>\$130,000.00</u>	<u>\$130,000.00</u>
COUNTY ATTORNEY- 1099	<u>93,600.00</u>	<u>93,600.00</u>
LEGAL ASSISTANT / SECRETARY -1102	<u>36,400.00</u>	<u>36,400.00</u>
1006 SOCIAL SECURITY MATCHING	<u>9,945.00</u>	<u>9,945.00</u>
1007 RETIREMENT MATCHING	<u>19,916.00</u>	<u>19,916.00</u>
1009 HEALTH INSURANCE MATCHING	<u>15,102.00</u>	<u>19,501.68</u>
1010 WORKMEN'S COMPENSATION	<u>296.21</u>	<u>254.16</u>
1011 UNEMPLOYMENT COMPENSATION	<u>1,300.00</u>	<u>910.00</u>
1016 LIFE INSURANCE	<u>204.00</u>	<u>204.00</u>
1017 STRAIGHT TIME NOT OVERTIME	<u>0.00</u>	<u>0.00</u>
1019 DENTAL / VISION	<u>720.48</u>	<u>743.52</u>
TOTAL PERSONAL SERVICES	<u><u>177,483.69</u></u>	<u><u>181,474.36</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>400.00</u>	<u>400.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>1,000.00</u>	<u>1,000.00</u>
2007 FUELS, OIL, & LUBRICANT	<u>0.00</u>	<u>0.00</u>
TOTAL SUPPLIES	<u><u>1,400.00</u></u>	<u><u>1,400.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3005 SPECIAL LEGAL	<u>6,000.00</u>	<u>6,000.00</u>
3009 OTHER PROFESSIONAL SERVICES	<u>4,076.00</u>	<u>4,076.00</u>

DEPARTMENT: 0430 COUNTY CIVIL ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	600.00	600.00
3021 POSTAGE	200.00	200.00
3022 CELL PHONES & PAGERS	1,500.00	1,500.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	350.00	350.00
3031 COMMON CARRIER	500.00	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, & SUBSCRIPTIONS	400.00	400.00
3094 MEALS & LODGING	750.00	750.00
3101 TRAINING & EDUCATION	750.00	750.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	750.00	750.00
TOTAL OTHER SERVICES & CHARGES	19,776.00	19,776.00
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	1,000.00	1,000.00
TOTAL CAPITAL OUTLAY	1,000.00	1,000.00
TOTAL COUNTY CIVIL ATTORNEY	\$199,659.69	\$203,650.36

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1810.0418
COUNTY JAIL

CALENDAR YEAR: 2020 BUDGET \$59,692.61

FUND: 1810 CAPITAL IMPROVEMENTS

DEPARTMENT: 0418 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>0.00</u>	<u>59,692.61</u>
TOTAL CAPITAL OUTLAY	<u>0.00</u>	<u>59,692.61</u>
 TOTAL CAPTIAL IMPROVEMENTS		
COUNTY JAIL	<u>\$0.00</u>	<u>\$59,692.61</u>

DEPARTMENT: 0200 COUNTY ROAD

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

2000.0200
COUNTY ROAD

DEPARTMENT: 0200 COUNTY ROAD

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

DEPARTMENT: 0200 COUNTY ROAD

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

2000.0200
COUNTY ROAD

DEPARTMENT: 0200 COUNTY ROAD

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3000.0119
TREASURER'S
AUTOMATION

CALENDAR YEAR: 2020 BUDGET \$98,393.08

FUND: 3000 TREASURER'S AUTOMATION

DEPARTMENT: 0119 TREASURER'S AUTOMATION

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

DEPARTMENT: 0119 TREASURER'S AUTOMATION

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3001.0118
COLLECTOR'S
AUTOMATION

CALENDAR YEAR: 2020 BUDGET \$237,338.96

FUND: 3001 COLLECTOR'S AUTOMATION

DEPARTMENT: 0118 COLLECTOR'S AUTOMATION

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

3001.0118
COLLECTOR'S
AUTOMATION

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0118 COLLECTOR'S AUTOMATION

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3004.0112
ASSESSOR'S
AMENDMENT 79

CALENDAR YEAR: 2020 BUDGET \$31,952.00

FUND: 3004 ASSESSOR'S AMENDMENT 79

DEPARTMENT: 0112 ASSESSOR'S AMENDMENT 79

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3005.0117
COUNTY CLERK
COST

CALENDAR YEAR: 2020 BUDGET \$56,786.98

FUND: 3005 COUNTY CLERK COST

DEPARTMENT: 0117 COUNTY CLERK COST

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

DEPARTMENT: 0117 COUNTY CLERK COST

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3006.0120
RECORDER'S
COST

CALENDAR YEAR: 2020 BUDGET \$534,466.21

FUND: 3006 COUNTY RECORDER'S COST

DEPARTMENT: 0120 COUNTY RECORDER'S COST

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

DEPARTMENT: 0120 COUNTY RECORDER'S COST

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3006.0120
RECORDER'S
COST

DEPARTMENT: 0120 COUNTY RECORDER'S COST

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

FAULKNER COUNTY
 APPLICATION FOR
 APPROPRIATION

3007.0438
 SHERIFF'S
 AUTOMATION

CALENDAR YEAR: 2020 BUDGET \$6,200.00

FUND: 3007 SHERIFF'S AUTOMATION

DEPARTMENT: 0438 SHERIFF'S AUTOMATION

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3008.0600
LIBRARY

CALENDAR YEAR: 2020 BUDGET \$2,423,702.56
 FUND: 3008 COUNTY LIBRARY
 DEPARTMENT: 0600 COUNTY LIBRARY

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

DEPARTMENT: 0600 COUNTY LIBRARY

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3008.0600
LIBRARY

DEPARTMENT: 0600 COUNTY LIBRARY

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

DEPARTMENT: 0600 COUNTY LIBRARY

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3011.0110
REAPPRAISAL
COST FUND

CALENDAR YEAR: 2020 BUDGET \$475,000.00

FUND: 3011 REAPPRAISAL COST FUND

DEPARTMENT: 0110 REAPPRAISAL COST FUND

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3012.0114
CHILD SUPPORT

CALENDAR YEAR: 2020 BUDGET \$8,700.00

FUND: 3012 CHILD SUPPORT

DEPARTMENT: 0114 CHILD SUPPORT

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3017.0439
JAIL OPERATION
& MAINTENANCE

CALENDAR YEAR: 2020 BUDGET \$434,000.00

FUND: 3017 JAIL OPERATIONS & MAINTENANCE FUND

DEPARTMENT: 0439 JAIL OPERATIONS & MAINTENANCE

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3018.0437
DETENTION
FACILITY

CALENDAR YEAR: 2020 BUDGET \$16,000.00

FUND: 3018 COUNTY DETENTION FACILITY FUND

DEPARTMENT: 0437 COUNTY DETENTION FACILITY

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3020.0501
911 / PSAP

CALENDAR YEAR: 2020 BUDGET \$790,424.95

FUND: 3020 911 / PSAP

DEPARTMENT: 0501 911 / PSAP

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

DEPARTMENT: 0501 911 / PSAP

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3020.0501
911 / PSAP

DEPARTMENT: 0501 911 / PSAP

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3024.0417
PUBLIC
DEFENDER

CALENDAR YEAR: 2020 BUDGET \$55,220.00

FUND: 3024 PUBLIC DEFENDER

DEPARTMENT: 0417 PUBLIC DEFENDER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$6,000.00</u>	<u>\$6,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>2,700.00</u>	<u>3,000.00</u>
2005 FOOD	<u>0.00</u>	<u>200.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023 PARTS & REPAIRS	<u>2,500.00</u>	<u>2,000.00</u>
2024 MAINTENANCE / SERVICE CONTRACTS	<u>1,000.00</u>	<u>500.00</u>
TOTAL SUPPLIES	<u><u>12,200.00</u></u>	<u><u>11,700.00</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>3,000.00</u>	<u>4,200.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>2,500.00</u>	<u>2,250.00</u>
3021 POSTAGE	<u>1,600.00</u>	<u>1,600.00</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>500.00</u>	<u>500.00</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, & SUBSCRIPTIONS	<u>1,400.00</u>	<u>1,400.00</u>
3094 MEALS & LODGING	<u>1,500.00</u>	<u>1,500.00</u>

3024.0417
PUBLIC
DEFENDER

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0417 PUBLIC DEFENDER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>
3101 TRAINING & EDUCATION	<u>2,500.00</u>	<u>2,500.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>38,570.00</u></u>	<u><u>39,520.00</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>\$54,770.00</u></u>	<u><u>\$55,220.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3026.0417
PUBLIC DEFENDER
INVESTIGATION

CALENDAR YEAR: 2020 BUDGET \$88,150.54

FUND: 3026 PUBLIC DEFENDER INVESTIGATION

DEPARTMENT: 0417 PUBLIC DEFENDER INVESTIGATION

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3027.0408
DISTRICT COURT
PROBATION FEES

CALENDAR YEAR: 2020 BUDGET \$65,539.98
FUND: 3027 DISTRICT COURT PROBATION FEES
DEPARTMENT: 0408 DISTRICT COURT PROBATION FEES

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

3027.0408
DISTRICT COURT
PROBATION FEES

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0408 DISTRICT COURT PROBATION FEES

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3031.0431
JUVENILE
PROBATION FEES

CALENDAR YEAR: 2020 BUDGET \$77,979.88

FUND: 3031 JUVENILE PROBATION FEES

DEPARTMENT: 0431 JUVENILE PROBATION FEES

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

3031.0431
 JUVENILE
 PROBATION FEES

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0431 JUVENILE PROBATION FEES

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3400.0520
EMERGENCY
SQUAD

CALENDAR YEAR: 2020 BUDGET \$136,951.44

FUND: 3400 EMERGENCY SQUAD

DEPARTMENT: 0520 EMERGENCY SQUAD

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

DEPARTMENT: 0520 EMERGENCY SQUAD

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3401.0604
MUSEUM

CALENDAR YEAR: 2020 BUDGET \$77,642.72
FUND: 3401 MUSEUM
DEPARTMENT: 0604 MUSEUM

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

DEPARTMENT: 0604 MUSEUM

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	650.00	675.00
3021 POSTAGE	750.00	250.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	850.00	0.00
<i>INSURANCE</i>		
3052 FIRE & EXTENDED COVERAGE	3,181.64	3,181.64
3054 OTHER SUNDRY INSURANCE	165.02	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, & SUBSCRIPTIONS	0.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	250.00	250.00
TOTAL OTHER SERVICES & CHARGES	<u>15,596.66</u>	<u>14,021.66</u>
TOTAL MUSEUM	<u>\$76,492.14</u>	<u>\$77,642.72</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3402.0201
COUNTY ROAD
SALES TAX

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

FUND: 3402 COUNTY ROAD SALES TAX

DEPARTMENT: 0201 COUNTY ROAD SALES TAX

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3404.0406
ANIMAL WELFARE
CONTROL

CALENDAR YEAR: 2020 BUDGET \$35,000.00

FUND: 3404 ANIMAL WELFARE CONTROL

DEPARTMENT: 0406 ANIMAL WELFARE CONTROL

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3405.0424
FEDERAL DRUG
FORFEITURE

CALENDAR YEAR: 2020 BUDGET REQUEST \$44,100.00

FUND: 3405 FEDERAL DRUG FORFEITURE

DEPARTMENT: 0424 FEDERAL DRUG FORFEITURE

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0421
CRIMINAL JUSTICE
SALES TAX
JAIL

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

FUND: 3407 CRIMINAL JUSTICE SALES TAX

DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

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

3407.0421
CRIMINAL JUSTICE
SALES TAX
JAIL

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0421
CRIMINAL JUSTICE
SALES TAX
JAIL

DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

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

3407.0421
 CRIMINAL JUSTICE
 SALES TAX
 JAIL

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0436
DEPUTIES /
DISPATCHERS
(SHERIFF)

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

FUND: 3407 CRIMINAL JUSTICE SALES TAX

DEPARTMENT: 0436 DEPUTIES / DISPATCHERS (SHERIFF)

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

3407.0436
 DEPUTIES /
 DISPATCHERS
 (SHERIFF)

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0436 DEPUTIES / DISPATCHERS (SHERIFF)

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0436
DEPUTIES /
DISPATCHERS
(SHERIFF)

DEPARTMENT: 0436 DEPUTIES / DISPATCHERS (SHERIFF)

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3411.0440
TEEN COURT

CALENDAR YEAR: 2020	BUDGET	<u>\$7,350.00</u>	
	FUND: 3411	TEEN COURT	
	DEPARTMENT: 0440	TEEN COURT	
<u>BUDGET LINE ITEM</u>		<u>APPROPRIATION</u>	<u>APPROPRIATION</u>
		2019	2020
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES		<u>\$750.00</u>	<u>\$750.00</u>
2005 FOOD		<u>1,000.00</u>	<u>\$1,300.00</u>
2006 CLOTHING / UNIFORMS		<u>1,000.00</u>	<u>\$700.00</u>
TOTAL SUPPLIES		<u><u>2,750.00</u></u>	<u><u>2,750.00</u></u>
OTHER SERVICES & CHARGES			
<i>TRANSPORTATION</i>			
3030 TRAVEL		<u>3,800.00</u>	<u>\$2,500.00</u>
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS		<u>600.00</u>	<u>\$500.00</u>
3094 MEALS/LODGING		<u>1,000.00</u>	<u>\$1,000.00</u>
3100 OTHER MISCELLANEOUS		<u>600.00</u>	<u>\$0.00</u>
3101 TRAINING / EDUCATION		<u>1,000.00</u>	<u>\$600.00</u>
TOTAL OTHER SERVICES & CHARGES		<u><u>7,000.00</u></u>	<u><u>4,600.00</u></u>
 TOTAL TEEN COURT		 <u><u>\$9,750.00</u></u>	 <u><u>\$7,350.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3412.0412
JUVENILE
COURT PROGRAM

CALENDAR YEAR: 2020 BUDGET \$2,059.94

FUND: 3412 JUVENILE COURT PROGRAM

DEPARTMENT: 0412 JUVENILE COURT PROGRAM

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3505.0434
JUVENILE
COURT GRANTS

CALENDAR YEAR: 2020 BUDGET \$17,712.99

FUND: 3505 JUVENILE COURT GRANTS

DEPARTMENT: 0434 JUVENILE COURT GRANTS

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3508.0443
PASS
THROUGH
GRANT

CALENDAR YEAR: 2020 BUDGET \$0.00

FUND: 3508 JUVENILE PASS THROUGH GRANT

DEPARTMENT: 0443 JUVENILE PASS THROUGH GRANT

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3509.0441
JUVENILE
ACCOUNTABILITY
BLOCK GRANT

CALENDAR YEAR: 2020 BUDGET \$6,000.00

FUND: 3509 JUVENILE ACCOUNTABILITY BLOCK GRANT

DEPARTMENT: 0441 JUVENILE ACCOUNTABILITY BLOCK GRANT

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3513.0513
JAG GRANT

CALENDAR YEAR: 2020 BUDGET \$12,712.50

FUND: 3513 JAG GRANT

DEPARTMENT: 0513 JAG GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2019</u>	<u>APPROPRIATION 2020</u>
OTHER SERVICES & CHARGES		
<i>MISCELLANEOUS</i>		
3093 MISC. LAW ENFORCEMENT	<u>0.00</u>	<u>9,231.41</u>
TOTAL OTHER SERVICES & CHARGES	<u>0.00</u>	<u>9,231.41</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>0.00</u>	<u>3,481.09</u>
TOTAL CAPITAL OUTLAY	<u>0.00</u>	<u>3,481.09</u>
TOTAL JAG GRANT	<u>\$0.00</u>	<u>\$12,712.50</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3514.0434
JUVENILE
COURT GRANTS

CALENDAR YEAR: 2020 BUDGET \$2,533.29

FUND: 3514 JUVENILE COURT GRANTS

DEPARTMENT: 0434 JUVENILE COURT GRANTS

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3515.0442
JUVENILE
DRUG COURT
GRANT

CALENDAR YEAR: 2020 BUDGET \$0.00

FUND: 3515 JUVENILE DRUG COURT GRANT

DEPARTMENT: 0442 JUVENILE DRUG COURT GRANT

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