

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0436
DEPUTIES /
DISPATCHERS
(SHERIFF)

CALENDAR YEAR: 2023 BUDGET \$2,094,545.19

FUND: 3407 CRIMINAL JUSTICE SALES TAX

DEPARTMENT: 0436 DEPUTIES / DISPATCHERS (SHERIFF)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$527,280.00</u>	<u>\$532,775.00</u>	5,495.00
DEPUTY - 1179	<u>41,600.00</u>	<u>41,600.00</u>	0.00
DEPUTY - 1208	<u>41,600.00</u>	<u>41,600.00</u>	0.00
ENTRY LEVEL DEPUTY - 1210	<u>40,560.00</u>	<u>40,560.00</u>	0.00
DEPUTY - 1211	<u>41,600.00</u>	<u>41,600.00</u>	0.00
DEPUTY - 1212	<u>41,600.00</u>	<u>41,600.00</u>	0.00
DEPUTY - 1213	<u>41,600.00</u>	<u>41,600.00</u>	0.00
PATROL - SGT - 1214	<u>46,800.00</u>	<u>47,815.00</u>	1,015.00
DISPATCHER - 1215	<u>35,880.00</u>	<u>35,880.00</u>	0.00
DEPUTY -1216	<u>41,600.00</u>	<u>41,600.00</u>	0.00
DISPATCHER - 1290	<u>35,880.00</u>	<u>35,880.00</u>	0.00
DEPUTY - 1291	<u>41,600.00</u>	<u>41,600.00</u>	0.00
CID ADMIN / EVIDENCE OFFICER - 1334	<u>37,440.00</u>	<u>37,440.00</u>	0.00
BAILIFF SUPERVISOR-SGT - 1336	<u>39,520.00</u>	<u>44,000.00</u>	4,480.00
1005 OVERTIME	<u>26,000.00</u>	<u>35,000.00</u>	9,000.00
1006 SOCIAL SECURITY MATCHING	<u>42,325.92</u>	<u>43,434.79</u>	1,108.87
1007 RETIREMENT MATCHING	<u>84,762.50</u>	<u>86,983.13</u>	2,220.63
1009 HEALTH INSURANCE MATCHING	<u>130,650.00</u>	<u>130,650.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>11,219.40</u>	<u>13,240.74</u>	2,021.34

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

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
1011 UNEMPLOYMENT COMPENSATION	3,872.96	3,974.43	101.47
1016 LIFE INSURANCE	1,326.00	1,326.00	0.00
1019 DENTAL / VISION	5,213.52	5,213.52	0.00
TOTAL PERSONAL SERVICES	832,650.30	852,597.60	19,947.30
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	23,800.00	29,600.00	5,800.00
2002 SMALL EQUIPMENT - PURCHASE	15,000.00	20,000.00	5,000.00
2006 CLOTHING & UNIFORMS (EMPLOYEES)	5,000.00	5,000.00	0.00
2007 FUEL, OIL, & LUBRICANTS	300,000.00	360,000.00	60,000.00
2008 TIRES & TUBES	35,000.00	35,000.00	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2032 PARTS & REPAIRS - VEHICLES	70,000.00	80,000.00	10,000.00
TOTAL SUPPLIES	448,800.00	529,600.00	80,800.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	14,000.00	15,000.00	1,000.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	3,000.00	2,000.00	-1,000.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	500.00	500.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	52,000.00	41,017.68	-10,982.32
3053 FLEET LIABILITY	64,000.00	60,000.00	-4,000.00
3054 OTHER SUNDRY INSURANCE	74,000.00	96,129.91	22,129.91

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<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	20,000.00	22,500.00	2,500.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	200.00	200.00	0.00
3093 MISC. LAW ENFORCEMENT	60,000.00	75,000.00	15,000.00
3094 MEALS & LODGING	8,000.00	10,000.00	2,000.00
3101 TRAINING & EDUCATION	15,000.00	13,000.00	-2,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	17,000.00	10,000.00	-7,000.00
3188 TOWING	1,000.00	1,000.00	0.00
3199 DRUG BUY MONEY	10,000.00	10,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>338,700.00</u>	<u>356,347.59</u>	<u>17,647.59</u>
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	40,000.00	56,000.00	16,000.00
4005 VEHICLES	216,000.00	300,000.00	84,000.00
TOTAL CAPITAL OUTLAY	<u>256,000.00</u>	<u>356,000.00</u>	<u>100,000.00</u>
TOTAL CJST (SHERIFF)	<u>\$1,876,150.30</u>	<u>\$2,094,545.19</u>	<u>\$218,394.89</u>