

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

2000.0200  
COUNTY ROAD

CALENDAR YEAR: 2023    BUDGET    \$9,473,938.00

FUND: 2000    COUNTY ROAD

DEPARTMENT: 0200    COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
<b>PERSONAL SERVICES</b>			
1001 SALARIES, FULL - TIME	<u>\$2,039,976.33</u>	<u>\$2,080,934.89</u>	40,958.56
OEM / 911 DIRECTOR - 1/2 - 1221	<u>26,873.43</u>	<u>32,426.84</u>	5,553.41
OEM DEPUTY DIRECTOR - 1224	<u>45,007.54</u>	<u>48,197.33</u>	3,189.79
COUNTY JUDGE - 1/2 - 1242	<u>40,956.86</u>	<u>40,956.86</u>	0.00
ROAD FOREMAN - 1243	<u>60,265.09</u>	<u>66,291.60</u>	6,026.51
TIRE SHOP FOREMAN / MECHANIC - 1244	<u>46,973.89</u>	<u>53,000.00</u>	6,026.11
SIGNS / VEGETATION / CDL - 1245	<u>43,696.64</u>	<u>45,000.00</u>	1,303.36
ASSISTANT ROAD FOREMAN - 1246	<u>54,009.05</u>	<u>56,709.50</u>	2,700.45
EQUIPMENT OPERATOR - 1247	<u>38,234.56</u>	<u>38,234.56</u>	0.00
EQUIPMENT OPERATOR - 1248	<u>38,234.56</u>	<u>38,234.56</u>	0.00
EQUIPMENT OPERATOR - 1249	<u>38,234.56</u>	<u>38,234.56</u>	0.00
BRIDGE SUPERVISOR - 1250	<u>50,251.14</u>	<u>53,000.00</u>	2,748.86
TRUCK DRIVER - 1251	<u>43,696.64</u>	<u>43,696.64</u>	0.00
TRUCK DRIVER - 1252	<u>43,696.64</u>	<u>43,696.64</u>	0.00
TRUCK DRIVER - 1253	<u>43,696.64</u>	<u>43,696.64</u>	0.00
TRUCK DRIVER - 1254	<u>43,696.64</u>	<u>43,696.64</u>	0.00
TRUCK DRIVER - 1255	<u>43,696.64</u>	<u>43,696.64</u>	0.00
TRUCK DRIVER - 1256	<u>43,696.64</u>	<u>43,696.64</u>	0.00
HEAVY EQUIPMENT OPERATOR - 1257	<u>43,696.64</u>	<u>43,696.64</u>	0.00

**DEPARTMENT: 0200 COUNTY ROAD**

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
HEAVY EQUIPMENT OPERATOR - 1258	43,696.64	43,696.64	0.00
HEAVY EQUIPMENT OPERATOR - 1259	43,696.64	43,696.64	0.00
HEAVY EQUIPMENT OPERATOR - 1260	43,696.64	43,696.64	0.00
HEAVY EQUIPMENT OPERATOR - 1261	43,696.64	43,696.64	0.00
HEAVY EQUIPMENT OPERATOR - 1262	43,696.64	43,696.64	0.00
HEAVY EQUIPMENT OPERATOR - 1263	43,696.64	43,696.64	0.00
HEAVY EQUIPMENT OPERATOR - 1264	43,696.64	43,696.64	0.00
HEAVY EQUIPMENT OPERATOR - 1265	43,696.64	43,696.64	0.00
HEAVY EQUIPMENT OPERATOR - 1266	43,696.64	43,696.64	0.00
HEAVY EQUIPMENT OPERATOR - 1267	43,696.64	43,696.64	0.00
HEAVY EQUIPMENT OPERATOR - 1268	43,696.64	43,696.64	0.00
HEAVY EQUIPMENT OPERATOR - 1269	43,696.64	43,696.64	0.00
SUPERVISOR TREE MAINT. / CDL - 1270	43,696.64	46,500.00	2,803.36
HEAVY EQUIPMENT OPERATOR - 1271	43,696.64	43,696.64	0.00
HEAVY EQUIPMENT OPERATOR - 1272	43,696.64	43,696.64	0.00
EQUIPMENT OPERATOR - 1273	38,234.56	38,234.56	0.00
EQUIPMENT OPERATOR - 1274	38,234.56	38,234.56	0.00
ADMINISTRATIVE ASSISTANT 1 - 1275	42,058.02	42,058.02	0.00
TRUCK DRIVER - 1276	43,696.64	43,696.64	0.00
TRUCK DRIVER - 1277	43,696.64	43,696.64	0.00
EQUIPMENT OPERATOR - 1278	38,234.56	38,234.56	0.00
MECHANIC II - 1279	52,435.97	53,000.00	564.03
ADMINISTRATIVE ASSISTANT II - 1280	43,696.64	48,066.30	4,369.66

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

2000.0200  
COUNTY ROAD

**DEPARTMENT: 0200 COUNTY ROAD**

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
FUELER / FUEL MECHANIC - 1281	39,326.98	45,000.00	5,673.02
HEAVY EQUIPMENT OPERATOR - 1282	43,696.64	43,696.64	0.00
ADMINISTRATIVE ASSISTANT III - 1283	37,142.14	37,142.14	0.00
TRUCK DRIVER - 1284	43,696.64	43,696.64	0.00
HEAVY EQUIPMENT OPERATOR - 1285	43,696.64	43,696.64	0.00
SAFETY COMPLIANCE COORDINATOR - 1286	48,066.30	48,066.30	0.00
1328 SALARIES, PART-TIME - 1328	50,000.00	50,000.00	0.00
1005 OVERTIME	65,000.00	65,000.00	0.00
1006 SOCIAL SECURITY MATCHING	167,915.69	171,049.02	3,133.33
1007 RETIREMENT MATCHING	336,270.37	342,545.23	6,274.86
1009 HEALTH INSURANCE MATCHING	462,300.00	462,300.00	0.00
1010 WORKMEN'S COMPENSATION	99,752.46	118,532.98	18,780.52
1011 UNEMPLOYMENT COMPENSATION	15,078.14	15,364.85	286.71
1016 LIFE INSURANCE	4,692.00	4,692.00	0.00
1017 STRAIGHT TIME (NOT OVERTIME)	20,000.00	20,000.00	0.00
1018 TIME & A HALF (NOT OVERTIME)	20,000.00	20,000.00	0.00
1019 DENTAL / VISION	18,447.84	18,447.84	0.00
<b>TOTAL PERSONAL SERVICES</b>	<u>3,299,432.83</u>	<u>3,368,866.80</u>	<u>69,433.97</u>
<b>SUPPLIES</b>			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	10,000.00	10,000.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	60,000.00	50,000.00	-10,000.00
2003 JANITORIAL SUPPLIES	5,000.00	5,000.00	0.00
2004 MEDICINE & DRUGS	2,000.00	2,000.00	0.00
2005 FOOD	500.00	500.00	0.00

**DEPARTMENT: 0200 COUNTY ROAD**

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
2006 CLOTHING & UNIFORMS	70,000.00	70,000.00	0.00
2007 FUEL, OIL, & LUBRICANTS	275,000.00	375,000.00	100,000.00
2008 TIRES & TUBES	90,000.00	86,500.00	-3,500.00
<i>REPAIR &amp; MAINTENANCE SUPPLIES</i>			
2020 BUILDING MATERIALS & SUPPLIES	15,000.00	15,000.00	0.00
2021 PAINT & METALS	4,500.00	4,500.00	0.00
2023 PARTS & REPAIRS	200,000.00	250,000.00	50,000.00
2024 MAINTENANCE / SERVICE CONTRACTS	20,000.00	20,000.00	0.00
2025 ASPHALT	2,875,000.00	2,875,000.00	0.00
2027 GRAVEL, DIRT, & SAND	200,000.00	200,000.00	0.00
2029 SMALL TOOLS	7,500.00	7,500.00	0.00
2032 PARTS & REPAIRS - VEHICLES	0.00	0.00	0.00
<b>TOTAL SUPPLIES</b>	<b>3,834,500.00</b>	<b>3,971,000.00</b>	<b>136,500.00</b>
<b>OTHER SERVICES &amp; CHARGES</b>			
<i>PROFESSIONAL SERVICES</i>			
3003 COMPUTER SERVICES	3,500.00	3,500.00	0.00
3009 OTHER PROFESSIONAL SERVICES	364,500.00	615,000.00	250,500.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	5,000.00	5,000.00	0.00
3021 POSTAGE	100.00	100.00	0.00
3022 CELL PHONES & PAGERS	4,000.00	4,000.00	0.00
3023 INTERNET CONNECTION	0.00	0.00	0.00
3030 TRAVEL	1,500.00	1,500.00	0.00
<i>ADVERTISING &amp; PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	2,500.00	2,500.00	0.00
3052 FIRE & EXTENDED COVERAGE	21,432.91	20,984.50	-448.41
3053 FLEET LIABILITY	69,721.00	69,719.00	-2.00

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

2000.0200  
COUNTY ROAD

**DEPARTMENT: 0200 COUNTY ROAD**

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
3054 OTHER SUNDRY INSURANCE	62,675.20	74,767.70	12,092.50
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	30,000.00	30,000.00	0.00
<i>RENTALS &amp; LEASES (NOT LEASE PURCHASE)</i>			
3071 RENT - MACHINERY & EQUIPMENT	15,000.00	30,000.00	15,000.00
3073 LEASE - MACHINERY & EQUIPMENT	80,000.00	70,000.00	-10,000.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	9,000.00	9,000.00	0.00
3094 MEALS & LODGING	3,000.00	3,000.00	0.00
3100 OTHER MISCELLANEOUS	8,000.00	8,000.00	0.00
3101 TRAINING & EDUCATION	12,000.00	12,000.00	0.00
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<u>691,929.11</u>	<u>959,071.20</u>	<u>267,142.09</u>
<b>CAPITAL OUTLAY</b>			
4002 BLDGS PURCHASED / COST/ FEES / IMPROVE	0.00	0.00	0.00
4004 MACHINERY & EQUIPMENT	200,000.00	200,000.00	0.00
4007 CO MATCH ADVANCE - RD CONST & MAINT	1,000,000.00	500,000.00	-500,000.00
4008 AR HWY DEPT & OTHER CONST PROJECTS	1,000,000.00	475,000.00	-525,000.00
<b>TOTAL CAPITAL OUTLAY</b>	<u>2,200,000.00</u>	<u>1,175,000.00</u>	<u>-1,025,000.00</u>
<b>TOTAL COUNTY ROAD</b>	<u>\$10,025,861.94</u>	<u>\$9,473,938.00</u>	<u>-\$551,923.94</u>