

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3402.0201
COUNTY ROAD
SALES TAX

CALENDAR YEAR: 2023 BUDGET \$5,915,000.00

FUND: 3402 COUNTY ROAD SALES TAX

DEPARTMENT: 0201 COUNTY ROAD SALES TAX

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
SUPPLIES			
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIRS	<u>\$110,000.00</u>	<u>\$110,000.00</u>	0.00
2025 ASPHALT	<u>2,600,000.00</u>	<u>2,000,000.00</u>	-600,000.00
2026 CULVERT & PIPE	<u>500,000.00</u>	<u>500,000.00</u>	0.00
2027 GRAVEL, DIRT, & SAND	<u>700,000.00</u>	<u>500,000.00</u>	-200,000.00
2030 CONCRETE	<u>145,000.00</u>	<u>145,000.00</u>	0.00
2031 BRIDGES & STEEL	<u>200,000.00</u>	<u>200,000.00</u>	0.00
TOTAL SUPPLIES	<u><u>4,255,000.00</u></u>	<u><u>3,455,000.00</u></u>	<u><u>-800,000.00</u></u>
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>225,000.00</u>	<u>0.00</u>	-225,000.00
4005 VEHICLES	<u>60,000.00</u>	<u>460,000.00</u>	400,000.00
4008 AR HWY DEPT & OTHER CONST	<u>2,261,736.00</u>	<u>2,000,000.00</u>	-261,736.00
TOTAL CAPITAL OUTLAY	<u><u>2,546,736.00</u></u>	<u><u>2,460,000.00</u></u>	<u><u>-86,736.00</u></u>
TOTAL COUNTY ROAD SALES TAX	<u><u>\$6,801,736.00</u></u>	<u><u>\$5,915,000.00</u></u>	<u><u>-\$886,736.00</u></u>