

FUND TRANSFERS

	<u>Amount</u>	<u>From</u>	<u>To</u>
A.	\$ 48,000.00	County General (1000)	Criminal Justice (3407)
B.	\$ 144,115.00	COSP Grant (3520)	Criminal Justice (3407)
C.	\$ 9,000.00	Circuit Court Automation (3002)	County General (1000)
D.	\$ 20,700.00	Jail Juvenile Grant (3506)	County General (1000)
E.	\$ 1,000,000.00	County General (1000)	Capital Improvement (1810)

2023 PROJECTIONS

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
COUNTY GENERAL (1000)				
a. Estimated Fund Balance 01-01-23	<u>\$4,160,262.62</u>			
b. Projected Revenue:				
1. 7000 Series- State Aid	<u>\$1,595,500.00</u>			
2. 7200 Series- Property Taxes	<u>\$9,226,500.00</u>			
3. 7400 Series- Fines, Forfeitures, & Costs	<u>\$776,000.00</u>			
4. 7500 Series- Interest Income	<u>\$100,000.00</u>			
5. 7600 Series- Officers Fees	<u>\$121,400.00</u>			
6. 7800 Series- Jail Fees	<u>\$1,300,000.00</u>			
7. 8700Series- Other	<u>\$496,000.00</u>			
2023 Projected Revenue	<u>\$13,615,400.00</u>			
(Less: 2% Commissions)	<u>(\$272,308.00)</u>			
2023 Net Projected Revenue	<u>\$13,343,092.00</u>			
8. 8800 Series- Transfers In:	<u>\$29,700.00</u>			
Transfers from County Recorder's Cost (3006)	<u>\$0.00</u>			
Transfers from Circuit Court Automation (3002)	<u>\$9,000.00</u>			
Transfers from Jail Juvenile Grant (3506)	<u>\$20,700.00</u>			
Total Projected Revenue	<u>\$13,372,792.00</u>			
c. Transferred to Capital Improvement Fund (1810)	<u>(\$1,000,000.00)</u>			
Transferred to Criminal Justice Fund (3407) - Dept '0445 COPS Grant	<u>(\$48,000.00)</u>			
d. Total Funds Available	<u>\$16,485,054.62</u>	<u>\$1,978,206.55</u>	<u>\$14,506,848.07</u>	<u>\$13,251,778.32</u>
		12%		
HEALTH INSURANCE (1002)				
a. Estimated Fund Balance 01-01-23	<u>\$1,913,991.00</u>			
b. Projected Revenue:	<u>\$3,576,730.00</u>			
c. Total Funds Available	<u>\$5,490,721.00</u>	<u>\$0.00</u>	<u>\$5,490,721.00</u>	<u>\$4,478,029.00</u>
		0%		
CARES ACT (1005)				
a. Estimated Fund Balance 01-01-23	<u>\$721,869.00</u>			
b. Projected Revenue:	<u>\$5,000.00</u>			
c. Total Funds Available	<u>\$726,869.00</u>	<u>\$0.00</u>	<u>\$721,869.00</u>	<u>\$0.00</u>
		0%		
COMMISSARY (1801)				
a. Estimated Fund Balance 01-01-23	<u>\$50,000.00</u>			
b. Projected Revenue:	<u>\$700,000.00</u>			
c. Total Funds Available	<u>\$750,000.00</u>	<u>\$75,000.00</u>	<u>\$675,000.00</u>	<u>\$630,000.00</u>
		10%		
COUNTY GENERAL APPORTIONED (1805)				
a. Estimated Fund Balance 01-01-23	<u>\$0.00</u>			
b. Projected Revenue:	<u>\$2,763,013.46</u>			
c. Total Funds Available	<u>\$2,763,013.46</u>	<u>\$0.00</u>	<u>\$2,763,013.46</u>	<u>\$2,733,621.22</u>
		0%		
CAPITAL IMPROVEMENT (1810)				
a. Estimated Fund Balance 01-01-23	<u>\$4,180,289.00</u>			
b. Projected Revenue:	<u>\$1,030,000.00</u>			
c. Total Funds Available	<u>\$5,210,289.00</u>	<u>\$521,028.90</u>	<u>\$4,689,260.10</u>	<u>\$90,000.00</u>
		10%		
COUNTY ROAD (2000)				
a. Estimated Fund Balance 01-01-23	<u>\$1,930,000.00</u>			
b. Projected Revenue:				
1. 7000 Series- State Aid	<u>\$4,530,000.00</u>			
2. 7200 Series- Property Taxes	<u>\$4,280,000.00</u>			
3. 7500 Series- Interest Income	<u>\$50,000.00</u>			
4. 8700 Series- Other	<u>\$155,000.00</u>			
2023 Projected Revenue	<u>\$9,015,000.00</u>			
(Less: 2% Commissions)	<u>(\$180,300.00)</u>			
2023 Net Projected Revenue	<u>\$8,834,700.00</u>			
c. Total Funds Available	<u>\$10,764,700.00</u>	<u>\$1,076,470.00</u>	<u>\$9,688,230.00</u>	<u>\$9,548,412.64</u>
		10%		

2023 PROJECTIONS

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
ADDITIONAL MOTOR FUEL TAX (2003)				
a. Estimated Fund Balance 01-01-23	<u>\$974,808.00</u>			
b. Projected Revenue:	<u>\$320,000.00</u>			
c. Total Funds Available	<u>\$1,294,808.00</u>	<u>\$129,480.80</u>	<u>\$1,165,327.20</u>	<u>\$0.00</u>
		10%		
COUNTY TREASURER AUTOMATION (3000)				
a. Estimated Fund Balance 01-01-23	<u>\$186,756.00</u>			
b. Projected Revenue:	<u>\$65,000.00</u>			
c. Total Funds Available	<u>\$251,756.00</u>	<u>\$25,175.60</u>	<u>\$226,580.40</u>	<u>\$98,727.59</u>
		10%		
COLLECTORS AUTOMATION (3001)				
a. Estimated Fund Balance 01-01-23	<u>\$894,241.00</u>			
b. Projected Revenue:	<u>\$257,000.00</u>			
c. Total Funds Available	<u>\$1,151,241.00</u>	<u>\$115,124.10</u>	<u>\$1,036,116.90</u>	<u>\$381,940.12</u>
		10%		
CIRCUIT COURT AUTOMATION - ACT 1262 (3002)				
a. Estimated Fund Balance 01-01-23	<u>\$0.00</u>			
b. Projected Revenue:	<u>\$9,200.00</u>			
c. Transfer Out to County General (1000)	<u>(\$9,000.00)</u>			
d. Total Funds Available	<u>\$200.00</u>	<u>\$20.00</u>	<u>\$180.00</u>	<u>\$0.00</u>
		10%		
ASSESSORS AMENDMENT # 79 (3004)				
a. Estimated Fund Balance 01-01-23	<u>\$103,950.00</u>			
b. Projected Revenue:	<u>\$41,000.00</u>			
c. Total Funds Available	<u>\$144,950.00</u>	<u>\$14,495.00</u>	<u>\$130,455.00</u>	<u>\$49,019.86</u>
		10%		
COUNTY CLERK COST FUND (3005)				
a. Estimated Fund Balance 01-01-23	<u>\$50,135.00</u>			
b. Projected Revenue:	<u>\$63,200.00</u>			
c. Total Funds Available	<u>\$113,335.00</u>	<u>\$11,333.50</u>	<u>\$102,001.50</u>	<u>\$71,772.71</u>
		10%		
COUNTY RECORDERS COST (3006)				
a. Estimated Fund Balance 01-01-23	<u>\$733,673.00</u>			
b. Projected Revenue:	<u>\$819,000.00</u>			
c. Transfer Out: 1000	<u>\$0.00</u>			
d. Total Funds Available	<u>\$1,552,673.00</u>	<u>\$155,267.30</u>	<u>\$1,397,405.70</u>	<u>\$943,932.08</u>
		10%		
SHERIFF'S AUTOMATION (3007)				
a. Estimated Fund Balance 01-01-23	<u>\$1,018.00</u>			
b. Projected Revenue:	<u>\$6,000.00</u>			
c. Total Funds Available	<u>\$7,018.00</u>	<u>\$701.80</u>	<u>\$6,316.20</u>	<u>\$5,400.00</u>
		10%		
COUNTY LIBRARY (3008)				
a. Estimated Fund Balance 01-01-23	<u>\$1,834,369.00</u>			
b. Projected Revenue:				
1. 7000 Series- State Aid	<u>\$195,000.00</u>			
2. 7200 Series- Property Taxes	<u>\$1,850,000.00</u>			
3. 7500 Series- Interest Income	<u>\$10.00</u>			
4. 8700 Series- Other	<u>\$25,250.00</u>			
2023 Projected Revenue	<u>\$2,070,260.00</u>			
(Less: 2% Commissions)	<u>(\$41,405.20)</u>			
2023 Net Projected Revenue	<u>\$2,028,854.80</u>			
c. Total Funds Available	<u>\$3,863,223.80</u>	<u>\$386,322.38</u>	<u>\$3,476,901.42</u>	<u>\$2,631,808.55</u>
		10%		

2023 PROJECTIONS

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
PROPERTY REAPPRAISAL (3011)				
a. Estimated Fund Balance 01-01-23	\$0.00			
b. Projected Revenue:	\$825,000.00			
c. Total Funds Available	\$825,000.00	\$0.00	\$825,000.00	\$825,000.00
		0%		
CHILD SUPPORT (3012)				
a. Estimated Fund Balance 01-01-23	\$88,079.00			
b. Projected Revenue:	\$5,800.00			
c. Total Funds Available	\$93,879.00	\$9,387.90	\$84,491.10	\$7,450.00
		10%		
DRUG CONTROL (3015)				
a. Estimated Fund Balance 01-01-23	\$1,783.00			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$1,783.00	\$178.30	\$1,604.70	\$1,500.00
		10%		
BREATHALYZER (3016)				
a. Estimated Fund Balance 01-01-23	\$1,115.00			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$1,115.00	\$111.50	\$1,003.50	\$0.00
		10%		
JAIL OPERATION & MAINTENANCE (3017)				
a. Estimated Fund Balance 01-01-23	\$42,410.00			
b. Projected Revenue:	\$391,300.00			
c. Total Funds Available	\$433,710.00	\$43,371.00	\$390,339.00	\$335,000.00
		10%		
COUNTY DETENTION FACILITY (3018)				
a. Estimated Fund Balance 01-01-23	\$0.00			
b. Projected Revenue:	\$25,300.00			
c. Total Funds Available	\$25,300.00	\$2,530.00	\$22,770.00	\$16,000.00
		10%		
911/PSAP (3020)				
a. Estimated Fund Balance 01-01-23	\$2,561,087.00			
b. Projected Revenue:	\$984,500.00			
2023 Projected Revenue	\$984,500.00			
(Less: 2% Commissions)	(\$19,690.00)			
2023 Net Projected Revenue	\$964,810.00			
c. Total Funds Available	\$3,525,897.00	\$352,589.70	\$3,173,307.30	\$616,958.86
		10%		
PUBLIC DEFENDER (3024)				
a. Estimated Fund Balance 01-01-23	\$102,852.00			
b. Projected Revenue:	\$38,800.00			
c. Total Funds Available	\$141,652.00	\$14,165.20	\$127,486.80	\$56,250.00
		10%		
VICTIM OF CRIME (3025)				
a. Estimated Fund Balance 01-01-23	\$37,681.00			
b. Projected Revenue:	\$26,000.00			
c. Total Funds Available	\$63,681.00	\$6,368.10	\$57,312.90	\$27,251.87
		10%		
PUBLIC DEFENDER INVESTIGATION (3026)				
a. Estimated Fund Balance 01-01-23	44,532.00			
b. Projected Revenue:	11,800.00			
c. Total Funds Available	56,332.00	5,633.20	50,698.80	\$50,698.80
		10%		

2023 PROJECTIONS

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
DISTRICT COURT PROBATION FEES (3027)				
a. Estimated Fund Balance 01-01-23	\$107,103.00			
b. Projected Revenue:	\$35,500.00			
c. Total Funds Available	\$142,603.00	\$14,260.30	\$128,342.70	\$82,974.21
		10%		
DRUG COURT (3028)				
a. Estimated Fund Balance 01-01-23	\$56,341.00			
b. Projected Revenue:	\$3,500.00			
c. Total Funds Available	\$59,841.00	\$5,984.10	\$53,856.90	\$0.00
		10%		
PUBLIC SAFETY ACT 749-83 (3029)				
a. Estimated Fund Balance 01-01-23	\$11,026.00			
b. Projected Revenue:	\$250.00			
c. Total Funds Available	\$11,276.00	\$1,127.60	\$10,148.40	\$0.00
		10%		
JUVENILE PROBATION FEES (3031)				
a. Estimated Fund Balance 01-01-23	\$11,026.00			
b. Projected Revenue:	\$32,900.00			
c. Total Funds Available	\$43,926.00	\$4,392.60	\$39,533.40	\$21,389.06
		10%		
JUVENILE COURT REPRESENTATION (3032)				
a. Estimated Fund Balance 01-01-23	\$754.00			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$754.00	\$75.40	\$678.60	\$0.00
		10%		
VOTING SYSTEM GRANT (3038)				
a. Estimated Fund Balance 01-01-23	\$4.95			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$4.95	\$0.50	\$4.45	\$0.00
		10%		
CIRCUIT CLERK COMMISSIONER'S FEES (3039)				
a. Estimated Fund Balance 01-01-23	\$19,264.00			
b. Projected Revenue:	\$1,000.00			
c. Total Funds Available	\$20,264.00	\$2,026.40	\$18,237.60	\$0.00
		10%		
LATE ASSESSMENT FEES (3042)				
a. Estimated Fund Balance 01-01-23	\$41,319.00			
b. Projected Revenue:	\$4,500.00			
c. Total Funds Available	\$45,819.00	\$4,581.90	\$41,237.10	\$0.00
		10%		
DRUG CONTROL FUND - PROS ATTY (3044)				
a. Estimated Fund Balance 01-01-23	\$84,792.11			
b. Projected Revenue:	\$500.00			
c. Total Funds Available	\$85,292.11	\$8,529.21	\$76,762.90	\$70,991.58
		10%		
AMERICAN RESCUE PLAN (3046)				
a. Estimated Fund Balance 01-01-23	\$14,178,189.74			
b. Projected Revenue:	\$50,000.00			
c. Total Funds Available	\$14,228,189.74	\$0.00	\$14,228,189.74	\$10,864,684.17
		0%		
EMERGENCY SQUAD (3400)				
a. Estimated Fund Balance 01-01-23	\$304,438.00			
b. Projected Revenue:	\$86,500.00			
c. Total Funds Available	\$390,938.00	\$39,093.80	\$351,844.20	\$210,926.95
		10%		

2023 PROJECTIONS

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
MUSEUM (3401)				
a. Estimated Fund Balance 01-01-23	<u>\$25,984.00</u>			
b. Projected Revenue:	<u>\$74,000.00</u>			
c. Total Funds Available	<u>\$99,984.00</u>	<u>\$9,998.40</u>	<u>\$89,985.60</u>	<u>\$87,828.09</u>
		10%		
COUNTY ROAD SALES TAX (3402)				
a. Estimated Fund Balance 01-01-23	<u>\$1,001,692.00</u>			
b. Projected Revenue:				
1. 7300 Series - Local Taxes - Sales Tax	<u>\$6,500,000.00</u>			
2. 7500 Series - Interest Income	<u>\$250,000.00</u>			
3. 8700 Series - Other	<u>\$80,000.00</u>			
2023 Projected Revenue	<u>\$6,830,000.00</u>			
(Less: 2% Commissions)	<u>(\$136,600.00)</u>			
2023 Net Projected Revenue	<u>\$6,693,400.00</u>			
c. Total Funds Available	<u>\$7,695,092.00</u>	<u>\$769,509.20</u>	<u>\$6,925,582.80</u>	<u>\$5,915,000.00</u>
		10%		
ANIMAL WELFARE & CONTROL (3404)				
a. Estimated Fund Balance 01-01-23	<u>\$1,435,967.00</u>			
b. Projected Revenue:	<u>\$105,500.00</u>			
c. Total Funds Available	<u>\$1,541,467.00</u>	<u>\$154,146.70</u>	<u>\$1,387,320.30</u>	<u>\$80,000.00</u>
		10%		
FEDERAL DRUG FORFEITURE (3405)				
a. Estimated Fund Balance 01-01-23	<u>\$4,776.00</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$4,776.00</u>	<u>\$0.00</u>	<u>\$4,776.00</u>	<u>\$4,000.00</u>
		0%		
CRIMINAL JUSTICE SALES TAX (3407)				
a. Estimated Fund Balance 01-01-23	<u>\$2,030,910.00</u>			
b. Projected Revenue:				
1. 7300 Series - Local Taxes - Sales Tax	<u>\$6,500,000.00</u>			
2. 7500 Series - Interest Income	<u>\$55,000.00</u>			
3. 8700 Series - Other	<u>\$80,000.00</u>			
2023 Projected Revenue	<u>\$6,635,000.00</u>			
(Less: 2% Commissions)	<u>(\$132,700.00)</u>			
2023 Net Projected Revenue	<u>\$6,502,300.00</u>			
4. 8800 Series - Transfers In:	<u>\$192,152.72</u>			
Transfers from COPS Grant 3520	<u>\$144,114.54</u>			
Transfers from County General 1000	<u>\$48,038.18</u>			
Total Projected Revenue	<u>\$6,694,452.72</u>			
c. Total Funds Available	<u>\$8,725,362.72</u>	<u>\$872,536.27</u>	<u>\$7,852,826.45</u>	<u>\$7,316,314.96</u>
		10%		
TEEN COURT (3411)				
a. Estimated Fund Balance 01-01-23	<u>\$10,709.00</u>			
b. Projected Revenue:	<u>\$5,500.00</u>			
c. Total Funds Available	<u>\$16,209.00</u>	<u>\$0.00</u>	<u>\$16,209.00</u>	<u>\$9,277.09</u>
		0%		
JUVENILE COURT PROGRAMS (3412)				
a. Estimated Fund Balance 01-01-23	<u>\$1,673.00</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$1,673.00</u>	<u>\$0.00</u>	<u>\$1,673.00</u>	<u>\$1,245.35</u>
		0%		
SOIL CONSERVATION (3413)				
a. Estimated Fund Balance 01-01-23	<u>\$96,796.00</u>			
b. Projected Revenue:	<u>\$0.00</u>			
c. Total Funds Available	<u>\$96,796.00</u>	<u>\$9,679.60</u>	<u>\$87,116.40</u>	<u>\$56,877.00</u>
		10%		

2023 PROJECTIONS

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
EXTENSION OFFICE (3414)				
a. Estimated Fund Balance 01-01-23	\$66,636.00			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$66,636.00	\$0.00	\$66,636.00	\$66,636.00
		10%		
FEMA Flood Passthrough (3415)				
a. Estimated Fund Balance 01-01-23	\$0.00			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$0.00	\$0.00	\$0.00	\$0.00
		10%		
HOMELAND SECURITY LETPA GRANT (3500)				
a. Estimated Fund Balance 01-01-23	\$188.34			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$188.34	\$0.00	\$188.34	\$0.00
		0%		
HOMELAND SECURITY SHSGP GRANT (3503)				
a. Estimated Fund Balance 01-01-23	\$57,042.00			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$57,042.00	\$0.00	\$57,042.00	\$0.00
		0%		
JUVENILE COURTS PROGRAMS GRANT (3504)				
a. Estimated Fund Balance 01-01-23	\$871.00			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$871.00	\$0.00	\$871.00	\$0.00
		0%		
JUVENILE COURT GRANTS (3505)				
a. Estimated Fund Balance 01-01-23	\$25,000.00			
b. Projected Revenue:	\$50,000.00			
c. Total Funds Available	\$75,000.00	\$0.00	\$75,000.00	\$51,366.39
		0%		
JAIL JUVENILE GRANTS (3506)				
a. Estimated Fund Balance 01-01-23	\$0.00			
b. Projected Revenue:	\$20,700.00			
c. Transfer Out to County General (1000)	(\$20,700.00)			
c. Total Funds Available	\$0.00	\$0.00	\$0.00	\$0.00
		0%		
JUVENILE PASS THRU GRANTS (3508)				
a. Estimated Fund Balance 01-01-23	\$578.00			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$578.00	\$0.00	\$578.00	\$0.00
		0%		
JUVENILE ACCOUNTABILITY BLOCK GRANT (3509)				
a. Estimated Fund Balance 01-01-23	\$7,784.00			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$7,784.00	\$0.00	\$7,784.00	\$0.00
		0%		
CIRCUIT/DISTRICT COURT GRANT (3511)				
a. Estimated Fund Balance 01-01-23	\$190.00			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$190.00	\$0.00	\$190.00	\$0.00
		0%		
MAJ GRANT (3512)				
a. Estimated Fund Balance 01-01-23	\$414.09			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$414.09	\$0.00	\$414.09	\$0.00
		0%		

2023 PROJECTIONS

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
JAG GRANT (3513)				
a. Estimated Fund Balance 01-01-23	\$4,991.00			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$4,991.00	\$0.00	\$4,991.00	\$0.00
		0%		
JUVENILE COURT GRANT NON FED/STATE (3514)				
a. Estimated Fund Balance 01-01-23	\$9,275.00			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$9,275.00	\$0.00	\$9,275.00	\$1,353.45
		0%		
JUVENILE DRUG COURT GRANT (3515)				
a. Estimated Fund Balance 01-01-23	\$10,000.00			
b. Projected Revenue:				
c. Total Funds Available	\$10,000.00	\$0.00	\$10,000.00	\$4,069.99
		0%		
LLEBG GRANT (3516)				
a. Estimated Fund Balance 01-01-23	\$1.93			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$1.93	\$0.00	\$1.93	\$0.00
		0%		
JUVENILE OFFICER GRANT (3517)				
a. Estimated Fund Balance 01-01-23	\$626.00			
b. Projected Revenue:	\$10,796.72			
c. Total Funds Available	\$11,422.72	\$0.00	\$11,422.72	\$10,881.00
		0%		
ELECTIONS GRANT (NON-STATE NON-FUND (3518)				
a. Estimated Fund Balance 01-01-23	\$105.00			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$105.00	\$0.00	\$105.00	\$0.00
		0%		
NON-STATE NON-FED GRANTS (3519)				
a. Estimated Fund Balance 01-01-23	\$10.82			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$10.82	\$0.00	\$10.82	\$0.00
		0%		
COPS Grant (3520)				
a. Estimated Fund Balance 01-01-23	\$0.00			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$0.00	\$0.00	\$0.00	\$0.00
		0%		
CORONA VIRUS RELIEF - SHERIFF (3521)				
a. Estimated Fund Balance 01-01-23	\$49.45			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$49.45	\$0.00	\$49.45	\$0.00
		0%		
Grants - Circuit Clerk (3522)				
a. Estimated Fund Balance 01-01-23	\$1.63			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$1.63	\$0.00	\$1.63	\$0.00
		0%		
Sheriff (3525)				
a. Estimated Fund Balance 01-01-23	\$0.00			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$0.00	\$0.00	\$0.00	\$0.00
		0%		

**APPROPRIATIONS
BY FUND**

<u>Fund</u>	<u>Appropriations by Fund</u>	<u>2022 Amount</u>	<u>2023 Amount</u>
1000	COUNTY GENERAL	12,799,029.20	\$13,251,778.32
1002	HEALTH INSURANCE	4,328,029.00	\$4,478,029.00
1005	CARES ACT	0.00	\$0.00
1801	COMMISSARY	470,000.00	\$630,000.00
1805	COUNTY GENERAL APPORTIONED	2,389,058.47	\$2,733,621.22
1810	CAPITAL IMPROVEMENTS (JAIL)	0.00	\$90,000.00
2000	COUNTY ROAD	10,025,861.94	\$9,548,412.64
2003	ADDITIONAL MOTOR FUEL TAX	0.00	\$0.00
3000	TREASURER'S AUTOMATION	98,135.39	\$98,727.59
3001	COLLECTOR'S AUTOMATION	248,837.64	\$381,940.12
3002	CIRCUIT COURT AUTOMATION - 1262	0.00	\$0.00
3004	ASSESSOR'S AMENDMENT 79	49,013.33	\$49,019.86
3005	COUNTY CLERK COST FUND	56,801.87	\$71,772.71
3006	COUNTY RECORDER'S COST	565,914.98	\$943,932.08
3007	SHERIFFS AUTOMATION	6,200.00	\$5,400.00
3008	COUNTY LIBRARY	2,519,878.44	\$2,631,808.55
3011	REAPPRAISAL COST FUND	825,000.00	\$825,000.00
3012	CHILD SUPPORT	7,450.00	\$7,450.00
3015	DRUG CONTROL	3,703.78	\$1,500.00
3016	BREATHALYZER	0.00	\$0.00
3017	JAIL OPERATIONS & MAINTENANCE FUND	405,000.00	\$335,000.00
3018	COUNTY DETENTION FACILITY FUND	32,200.00	\$16,000.00
3020	911 / PSAP	555,694.52	\$616,958.86
3024	PUBLIC DEFENDER	54,856.00	\$56,250.00
3025	VICTIM OF CRIME	27,245.52	\$27,251.87
3026	PUBLIC DEFENDER INVESTIGATION	67,080.16	\$50,698.80
3027	DISTRICT COURT PROBATION FEES	67,911.08	\$82,974.21
3028	DRUG COURT	0.00	\$0.00
3029	PUBLIC SAFETY ACT 749-83	0.00	\$0.00
3031	JUVENILE PROBATION	21,389.06	\$21,389.06
3032	JUVENILE COURT REPRESENTATION	0.00	\$0.00
3038	VOTING SYSTEM GRANT	0.00	\$0.00
3039	CIRCUIT CLERK COMMISSIONERS FEES	0.00	\$0.00
3042	LATE ASSESSMENT FEES	0.00	\$0.00
3044	DRUG CONTROL - PROSECUTING ATTORNEY	70,991.58	\$70,991.58
3046	AMERICAN RESCUE PLAN	10,982,077.96	\$10,864,684.17
3400	EMERGENCY SQUAD	210,784.39	\$210,926.95
3401	MUSEUM	80,750.62	\$87,828.09
3402	COUNTY ROAD SALES TAX	6,801,736.00	\$5,915,000.00
3404	ANIMAL WELFARE & CONTROL	40,000.00	\$80,000.00
3405	FEDERAL DRUG FORFEITURES	3,035.43	\$4,000.00
3407	CJST / COUNTY JAIL	6,181,976.14	\$7,316,314.96
3411	TEEN COURT	10,777.53	\$9,277.09
3412	JUVENILE COURT PROGRAMS	1,053.42	\$1,245.35
3413	SOIL CONSERVATION	56,852.00	\$56,877.00
3414	EXTENSION OFFICE	72,461.66	\$66,636.00
3415	FEMA FLOOD PASSTHROUGH	0.00	\$0.00

**APPROPRIATIONS
BY FUND**

<u>Fund</u>	<u>Appropriations by Fund</u>	<u>2022 Amount</u>	<u>2023 Amount</u>
3500	HOMELAND SECURITY GRANT / LETPA	0.00	\$0.00
3503	HOMELAND SECURITY GRANT / SHSGP	0.00	\$0.00
3504	JUVENILE COURTS PROGRAMS GRANT	0.00	\$0.00
3505	JUVENILE COURT GRANTS	10,548.17	\$51,366.39
3506	JAIL JUVENILE GRANTS	0.00	\$0.00
3508	JUVENILE PASS THROUG GRANT	0.00	\$0.00
3509	JUVENILE ACCOUNTABILITY BLOCK GRANT	0.00	\$0.00
3511	CIRCUIT / DISTRICT COURT GRANT	0.00	\$0.00
3512	MAJ GRANT	0.00	\$0.00
3513	JAG GRANT	0.00	\$0.00
3514	JUVENILE COURT GRANT NON FED/STATE	1,595.32	\$1,353.45
3515	JUVENILE DRUG COURT GRANT	0.00	\$4,069.99
3516	LLEBG GRANT	0.00	\$0.00
3517	JUVENILE OFFICER GRANT	10,491.79	\$10,881.00
3518	ELECTIONS GRANT (NON-STATE NON-FED)	0.00	\$0.00
3519	NON-STATE NON-FED GRANTS	0.00	\$0.00
3520	COPS GRANT	0.00	\$0.00
3521	CORONA VIRUS RELIEF - SHERIFF	0.00	\$0.00
3522	GRANTS - CIRCUIT CLERK	0.00	\$0.00
3525	SHERIFF	0.00	\$0.00
		49,341,344.43	\$61,706,366.91

**APPROPRIATIONS
BY DEPARTMENT**

<u>Fund.Dept #</u>		<u>2022 Amount</u>	<u>2023 Amount</u>
1000.0100	CO JUDGE	\$713,175.44	\$871,424.26
1000.0101	CO CLERK	\$564,476.87	\$633,634.77
1000.0102	CIR CLERK	\$397,453.37	\$75,000.00
1000.0107	QUORUM COURT	\$160,280.09	\$170,791.14
1000.0108	MAINT.	\$397,054.47	\$432,008.73
1000.0109	ELECTION / VR	\$360,694.77	\$171,995.52
1000.0115	DATA / IT	\$325,052.26	\$364,343.76
1000.0304	GRANTS-IN AID HEALTH	\$45,059.00	\$45,059.00
1000.0400	SHERIFF	\$4,231,056.53	\$4,737,747.20
1000.0401	DIVISION 1	\$65,009.36	\$122,968.65
1000.0402	DIVISION 2	\$730,665.66	\$874,477.36
1000.0403	DIVISION 3	\$101,879.67	\$114,918.17
1000.0404	DIVISION 4	\$47,887.94	\$47,923.06
1000.0405	DIVISION 5	\$102,754.67	\$115,723.17
1000.0409	DISTRICT COURT	\$170,772.02	\$184,326.37
1000.0410	DIST CT JUDGES SALARY	\$29,566.16	\$29,566.16
1000.0416	PROSECUTING ATTY	\$804,171.82	\$910,293.25
1000.0417	PUBLIC DEFENDER	\$68,814.17	\$71,426.29
1000.0418	CO JAIL	\$2,316,418.30	\$2,481,030.06
1000.0419	CORONER	\$341,621.83	\$345,544.75
1000.0429	VICTIM SERV. DOM VIOLENCE	\$99,613.91	\$103,250.30
1000.0433	JAIL JUVENILE GRANT	\$55,687.03	\$59,717.93
1000.0500	OFFICE OF EMERGENCY MANAGEMENT	\$134,849.99	\$137,900.00
1000.0800	VETERANS SERVICE	\$13,200.00	\$13,200.00
1000.0803	GRANTS-IN AID SS	\$137,508.42	\$137,508.42
1002.0121	HEALTH INSURANCE	\$4,328,029.00	\$4,478,029.00
1801.0426	COMMISSARY	\$470,000.00	\$630,000.00
1805.0103	CO TREASURER	\$309,750.38	\$337,981.51
1805.0104	COLLECTOR	\$502,892.28	\$664,317.98
1805.0105	ASSESSOR	\$1,354,271.50	\$1,490,879.34
1805.0106	EQUALIZATION	\$15,915.96	\$15,920.06
1805.0430	CO CIVIL ATTY	\$206,228.35	\$224,522.33
1810.0418	COUNTY JAIL	\$0.00	\$90,000.00
2000.0200	COUNTY ROAD	\$10,025,861.94	\$9,548,412.64
3000.0119	TREASURER'S AUTOMATION	\$98,135.39	\$98,727.59
3001.0118	COLLECTOR'S AUTOMATION	\$248,837.64	\$381,940.12
3004.0112	ASSESSOR'S AMENDMENT 79	\$49,013.33	\$49,019.86
3005.0117	COUNTY CLERK COST FUND	\$56,801.87	\$71,772.71
3006.0120	COUNTY RECORDER'S COST	\$565,914.98	\$943,932.08
3007.0438	SHERIFFS AUTOMATION	\$6,200.00	\$5,400.00
3008.0600	COUNTY LIBRARY	\$2,519,878.44	\$2,631,808.55
3011.0110	REAPPRAISAL COST FUND	\$825,000.00	\$825,000.00
3012.0114	CHILD SUPPORT	\$7,450.00	\$7,450.00
3015.0425	DRUG CONTROL	\$3,703.78	\$1,500.00
3017.0439	JAIL OPERATIONS & MAINT.	\$405,000.00	\$335,000.00
3018.0437	COUNTY DETENTION FACILITY	\$32,200.00	\$16,000.00
3020.0501	911 / PSAP	\$555,694.52	\$616,958.86
3024.0417	PUBLIC DEFENDER	\$54,856.00	\$56,250.00
3025.0428	VICTIM OF CRIME	\$27,245.52	\$27,251.87
3026.0417	PUBLIC DEFENDER INVESTIGATION	\$67,080.16	\$50,698.80

**APPROPRIATIONS
BY DEPARTMENT**

<u>Fund.Dept #</u>		<u>2022 Amount</u>	<u>2023 Amount</u>
3027.0408	DISTRICT COURT PROBATION FEES	\$67,911.08	\$82,974.21
3031.0431	JUVENILE PROBATION	\$21,389.06	\$21,389.06
3044.0416	DRUG CONTROL - PROSECUTING ATTORNEY	\$70,991.58	\$70,991.58
3046.0100	ARP-ARP ADMIN	\$0.00	\$52,277.19
3046.0418	ARP-COUNTY JAIL	\$164,000.00	\$172,200.00
3046.0419	ARP-CORONER	\$54,640.96	\$54,640.96
3046.0703	ARP-CITY OF DAMASCUS	\$138,560.00	\$138,560.00
3046.0704	ARP-CONWAY CORPORATION	\$1,570,000.00	\$1,570,000.00
3046.0705	ARP-CITY OF VILONIA / VILONIA WATERWORKS	\$2,620,350.00	\$2,620,350.00
3046.0706	ARP-CITY OF GUY	\$270,000.00	\$190,000.00
3046.0707	ARP-CITY OF GREENBRIER	\$1,570,000.00	\$1,570,000.00
3046.0708	ARP-CITY OF WOOSTER	\$1,570,000.00	\$1,472,129.02
3046.0709	ARP-CITY OF MAYFLOWER	\$1,570,000.00	\$1,570,000.00
3046.0710	ARP-STOP DV	\$120,000.00	\$120,000.00
3046.0711	ARP-CITY OF HOPE	\$105,895.00	\$105,895.00
3046.0712	ARP-CHILDREN'S ADVOCACY ALLIANCE	\$573,300.00	\$573,300.00
3046.0714	ARP-UNITED WAY (TOADSUCK HOMELESS)	\$20,000.00	\$20,000.00
3046.0715	ARP-UNITED WAY OF CENTRAL ARKANSAS	\$200,000.00	\$200,000.00
3046.0716	ARP-COMMUNITY ACTION PRGRAM OF CENTRAL AR	\$435,332.00	\$435,332.00
3400.0520	EMERGENCY SQUAD	\$210,784.39	\$210,926.95
3401.0604	MUSEUM	\$80,750.62	\$87,828.09
3402.0201	COUNTY ROAD SALES TAX	\$6,801,736.00	\$5,915,000.00
3404.0406	ANIMAL WELFARE & CONTROL	\$40,000.00	\$80,000.00
3405.0424	FEDERAL DRUG FORFEITURES	\$3,035.43	\$4,000.00
3407.0421	CJST / COUNTY JAIL	\$4,305,825.84	\$4,797,698.73
3407.0436	CJST / DEPUTIES & DISPATCHERS	\$1,876,150.30	\$2,121,429.30
3407.0445	CJST /COPS GRANT	\$384,305.45	\$397,186.93
3411.0440	TEEN COURT	\$10,777.53	\$9,277.09
3412.0412	JUVENILE COURT PROGRAMS	\$1,053.42	\$1,245.35
3413.0801	SOIL CONSERVATION	\$56,852.00	\$56,877.00
3414.0806	EXTENSION OFFICE	\$72,461.66	\$66,636.00
3500.0504	HOMELAND SECURITY GRANT / LETPA	\$0.00	\$0.00
3505.0434	JUVENILE COURT GRANTS	\$10,548.17	\$51,366.39
3508.0443	JUVENILE PASS THROUGH GRANT	\$0.00	\$0.00
3509.0441	JUVENILE ACCOUNTABILITY BLOCK GRANT	\$0.00	\$0.00
3513.0513	JAG GRANT	\$0.00	\$0.00
3514.0434	JUVENILE COURT GRANTS	\$1,595.32	\$1,353.45
3515.0442	JUVENILE DRUG COURT GRANT	\$0.00	\$4,069.99
3517.0444	JUVENILE OFFICER GRANT	\$10,491.79	\$10,881.00
	TOTAL	49,341,344.43	61,706,366.91

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0100
COUNTY JUDGE

CALENDAR YEAR: 2023 BUDGET \$871,424.26

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0100 COUNTY JUDGE

BUDGET LINE ITEM	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$238,678.69</u>	<u>\$290,553.15</u>
1000 COUNTY JUDGE (1/2) - 1000	<u>40,956.86</u>	<u>52,581.50</u>
COUNTY ADMINISTRATOR - 1001	<u>76,463.66</u>	<u>79,522.21</u>
OFFICE MANAGER - 1002	<u>43,696.64</u>	<u>49,988.95</u>
ADMINISTRATIVE ASSISTANT - 1003	<u>34,957.31</u>	<u>39,991.16</u>
HUMAN RESOURCE OFFICER - 1004	<u>42,604.22</u>	<u>48,739.23</u>
INSURANCE ADMIN. -1005 (1/4)	<u>0.00</u>	<u>19,730.10</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>19,176.92</u>	<u>23,145.32</u>
1007 RETIREMENT MATCHING	<u>39,427.90</u>	<u>47,665.68</u>
1009 HEALTH INSURANCE MATCHING	<u>45,225.00</u>	<u>47,737.50</u>
1010 WORKMEN'S COMPENSATION	<u>4,534.26</u>	<u>4,750.80</u>
1011 UNEMPLOYMENT COMPENSATION	<u>1,468.05</u>	<u>1,749.80</u>
1016 LIFE INSURANCE	<u>459.00</u>	<u>484.50</u>
1019 DENTAL / VISION	<u>1,804.68</u>	<u>1,904.94</u>
TOTAL PERSONAL SERVICES	<u><u>362,774.50</u></u>	<u><u>429,991.69</u></u>
SUPPLIES		
SUPPLIES		
2001 GENERAL SUPPLIES	<u>17,000.00</u>	<u>17,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>4,000.00</u>	<u>4,000.00</u>
2003 JANITORIAL SUPPLIES	<u>1,000.00</u>	<u>1,000.00</u>
2005 FOOD	<u>1,200.00</u>	<u>1,200.00</u>

DEPARTMENT: 0100 COUNTY JUDGE

BUDGET LINE ITEM	APPROPRIATION 2022	APPROPRIATION 2023
2007 FUEL, OIL, & LUBRICANTS	1,000.00	1,000.00
2008 TIRES AND TUBES	800.00	800.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023 PARTS & REPAIR	12,000.00	8,000.00
2024 MAINTENANCE / SERVICE CONTRACTS	10,000.00	10,000.00
TOTAL SUPPLIES	47,000.00	43,000.00
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3001 ACCOUNTING & AUDITING	2,500.00	2,500.00
3004 ENGINEERING & ARCHITECTURAL	3,000.00	3,000.00
3005 SPECIAL LEGAL	2,000.00	2,000.00
3009 OTHER PROFESSIONAL SERVICES	45,000.00	135,000.00
3018 BUILDING & IMPROVEMENTS	30,000.00	30,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	2,500.00	2,000.00
3021 POSTAGE	2,000.00	2,000.00
3022 CELL PHONES & PAGERS	3,000.00	3,000.00
3023 INTERNET CONNECTION	0.00	0.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	3,000.00	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	67,260.60	68,812.48
3053 FLEET LIABILITY	1,048.00	817.00
3054 OTHER SUNDRY INSURANCE	1,092.34	1,303.09
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	20,000.00	22,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0100
COUNTY JUDGE

DEPARTMENT: 0100 COUNTY JUDGE

BUDGET LINE ITEM	APPROPRIATION 2022	APPROPRIATION 2023
	<u> </u>	<u> </u>
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3070 RENT - LAND & BUILDINGS	<u>2,000.00</u>	<u>2,000.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>50,000.00</u>	<u>52,000.00</u>
3094 MEALS & LODGING	<u>4,000.00</u>	<u>3,500.00</u>
3097 TAX REFUNDS	<u>15,000.00</u>	<u>12,000.00</u>
3098 JUDGEMENTS & DAMAGES	<u>5,500.00</u>	<u>5,500.00</u>
3101 TRAINING & EDUCATION	<u>2,000.00</u>	<u>2,000.00</u>
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>4,500.00</u>	<u>9,000.00</u>
3198 HEALTH DEPT PHONE	<u>6,000.00</u>	<u>5,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>273,400.94</u></u>	<u><u>368,432.57</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>\$713,175.44</u></u>	<u><u>\$871,424.26</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0101
COUNTY CLERK

CALENDAR YEAR: 2023 BUDGET \$633,634.77

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0101 COUNTY CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$334,932.32</u>	<u>\$393,508.96</u>
COUNTY CLERK - 1004	<u>79,573.32</u>	<u>98,072.00</u>
CHIEF DEPUTY CLERK - 1005	<u>57,824.00</u>	<u>60,136.96</u>
DEPUTY CLERK - 1006	<u>42,541.20</u>	<u>52,000.00</u>
DEPUTY CLERK - 1007	<u>36,400.00</u>	<u>42,016.00</u>
DEPUTY CLERK - 1008	<u>42,541.20</u>	<u>52,000.00</u>
DEPUTY CLERK FULL TIME (1/2) - 1009	<u>18,382.00</u>	<u>21,268.00</u>
DEPUTY CLERK - 1011	<u>36,400.00</u>	<u>42,016.00</u>
VR / ELECTION ASSIST FULL TIME (1/2) -1010	<u>21,270.60</u>	<u>26,000.00</u>
1002 SALARIES-PART TIME - 1314	<u>8,000.00</u>	<u>0.00</u>
1005 OVERTIME	<u>3,000.00</u>	<u>1,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>26,463.82</u>	<u>30,179.94</u>
1007 RETIREMENT MATCHING	<u>54,986.16</u>	<u>62,890.57</u>
1009 HEALTH INSURANCE MATCHING	<u>70,350.00</u>	<u>70,350.00</u>
1010 WORKMEN'S COMPENSATION	<u>594.15</u>	<u>795.38</u>
1011 UNEMPLOYMENT COMPENSATION	<u>1,864.51</u>	<u>2,075.06</u>
1016 LIFE INSURANCE	<u>714.00</u>	<u>714.00</u>
1019 DENTAL / VISION	<u>2,807.28</u>	<u>2,807.28</u>
TOTAL PERSONAL SERVICES	<u><u>503,712.24</u></u>	<u><u>564,321.19</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>7,000.00</u>	<u>5,000.00</u>

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0101 COUNTY CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
2002 SMALL EQUIPMENT - PURCHASE	3,000.00	2,500.00
TOTAL SUPPLIES	<u>10,000.00</u>	<u>7,500.00</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	0.00	18,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	800.00	1,200.00
3021 POSTAGE	2,000.00	2,000.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	300.00	750.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	200.00	250.00
3052 FIRE & EXTENDED COVERAGE	132.00	132.00
3054 OTHER SUNDRY INSURANCE	1,808.63	2,157.58
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	12,500.00	8,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3073 LEASE MACHINERY & EQUIPMENT	2,200.00	0.00
<i>PUBLIC RECORDS</i>		
3080 PUBLIC RECORDS	2,500.00	0.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	300.00	300.00
3094 MEALS & LODGING	200.00	200.00
3101 TRAINING & EDUCATION	200.00	200.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	27,624.00	28,624.00
TOTAL OTHER SERVICES & CHARGES	<u>50,764.63</u>	<u>61,813.58</u>
TOTAL COUNTY CLERK	<u>\$564,476.87</u>	<u>\$633,634.77</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0102
CIRCUIT CLERK

CALENDAR YEAR: 2023 BUDGET \$75,000.00
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0102 CIRCUIT CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$184,903.02</u>	<u>\$0.00</u>
DEPUTY CLERK III / CHILD SUPPORT - 1010	<u>35,713.60</u>	<u>0.00</u>
DEPUTY CLERK I / COURTS - 1011	<u>33,749.42</u>	<u>0.00</u>
DEPUTY CLERK II / COURTS - 1304	<u>36,400.00</u>	<u>0.00</u>
DEPUTY CLERK III / DOMESTIC - 1309	<u>39,520.00</u>	<u>0.00</u>
DEPUTY CLERK III / CIVIL - 1311	<u>39,520.00</u>	<u>0.00</u>
1002 SALARIES PART TIME - 1315	<u>28,048.72</u>	<u>0.00</u>
1005 OVERTIME	<u>375.00</u>	<u>0.00</u>
1006 SOCIAL SECURITY MATCHING	<u>16,319.50</u>	<u>0.00</u>
1007 RETIREMENT MATCHING	<u>32,681.66</u>	<u>0.00</u>
1009 HEALTH INSURANCE MATCHING	<u>50,250.00</u>	<u>0.00</u>
1010 WORKMEN'S COMPENSATION	<u>366.98</u>	<u>0.00</u>
1011 UNEMPLOYMENT COMPENSATION	<u>1,493.29</u>	<u>0.00</u>
1016 LIFE INSURANCE	<u>510.00</u>	<u>0.00</u>
1019 DENTAL / VISION	<u>2,005.20</u>	<u>0.00</u>
TOTAL PERSONAL SERVICES	<u><u>316,953.37</u></u>	<u><u>0.00</u></u>

DEPARTMENT: 0102 CIRCUIT CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
OTHER SERVICES & CHARGES		
<i>COMMUNICATIONS</i>		
3021 POSTAGE	<u>1,000.00</u>	<u>0.00</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>3,500.00</u>	<u>0.00</u>
<i>PUBLIC RECORDS</i>		
3080 PUBLIC RECORDS	<u>1,000.00</u>	<u>0.00</u>
<i>MISCELLANEOUS</i>		
3092 JURORS & WITNESSES	<u>75,000.00</u>	<u>75,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>80,500.00</u></u>	<u><u>75,000.00</u></u>
TOTAL CIRCUIT CLERK	<u><u>\$397,453.37</u></u>	<u><u>\$75,000.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0108
MAINTENANCE

CALENDAR YEAR: 2023	BUDGET	<u>\$432,008.73</u>
FUND: 1000	COUNTY GENERAL	
DEPARTMENT: 0108	MAINTENANCE	
<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$116,133.86</u>	<u>\$137,280.00</u>
MAINTENANCE COORDINATOR - 1117	<u>35,105.88</u>	<u>41,600.00</u>
MAINTENANCE - 1118	<u>28,767.02</u>	<u>33,280.00</u>
MAINTENANCE - 1119	<u>26,516.64</u>	<u>31,200.00</u>
MAINTENANCE - 1120	<u>25,744.32</u>	<u>31,200.00</u>
1002 SALARIES, PART TIME	<u>3,000.00</u>	<u>11,000.00</u>
1005 OVERTIME	<u>11,650.00</u>	<u>3,650.00</u>
1006 SOCIAL SECURITY MATCHING	<u>10,081.47</u>	<u>11,699.15</u>
1007 RETIREMENT MATCHING	<u>20,189.29</u>	<u>23,428.88</u>
1009 HEALTH INSURANCE MATCHING	<u>40,200.00</u>	<u>40,200.00</u>
1010 WORKMEN'S COMPENSATION	<u>3,133.53</u>	<u>4,550.16</u>
1011 UNEMPLOYMENT COMPENSATION	<u>922.49</u>	<u>1,070.51</u>
1016 LIFE INSURANCE	<u>408.00</u>	<u>408.00</u>
1017 STRAIGHT TIME NOT OVERTIME	<u>1,000.00</u>	<u>1,000.00</u>
1019 DENTAL / VISION	<u>1,604.16</u>	<u>1,604.16</u>
TOTAL PERSONAL SERVICES	<u>208,322.80</u>	<u>235,890.86</u>
SUPPLIES		
SUPPLIES		
2001 GENERAL SUPPLIES	<u>1,050.00</u>	<u>1,050.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>5,000.00</u>	<u>5,000.00</u>
2003 JANITORIAL SUPPLIES	<u>10,500.00</u>	<u>10,500.00</u>
2006 CLOTHING & UNIFORMS	<u>1,000.00</u>	<u>1,000.00</u>
2007 FUEL, OIL, & LUBRICANTS	<u>2,532.00</u>	<u>2,532.00</u>
2008 TIRES & TUBES	<u>600.00</u>	<u>900.00</u>

DEPARTMENT: 0108 MAINTENANCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	2,500.00	2,500.00
2021 PAINTS & METALS	100.00	100.00
2022 PLUMBING & ELECTRICAL	3,000.00	3,000.00
2023 PARTS & REPAIRS	51,591.40	51,591.40
2024 MAINTENANCE / SERVICE CONTRACTS	61,950.50	61,950.50
TOTAL SUPPLIES	<u>139,823.90</u>	<u>140,123.90</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	17,800.00	24,800.00
3018 BUILDING & IMPROVEMENTS	5,000.00	5,000.00
<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	535.48	535.48
3053 FLEET LIABILITY	856.00	804.00
3054 OTHER SUNDRY INSURANCE	716.29	854.49
<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>46,407.77</u>	<u>53,493.97</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 MAINTENANCE	<u>\$397,054.47</u>	<u>\$432,008.73</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0107
QUORUM
COURT

CALENDAR YEAR: 2023	BUDGET	<u>\$170,791.14</u>	
FUND: 1000	COUNTY GENERAL		
DEPARTMENT: 0107	QUORUM COURT		
<u>BUDGET LINE ITEM</u>		<u>APPROPRIATION</u>	<u>APPROPRIATION</u>
		<u>2022</u>	<u>2023</u>
PERSONAL SERVICES			
1002 SALARIES, PART - TIME		<u>\$133,712.68</u>	<u>\$143,000.00</u>
JP'S - 1320		<u>103,712.68</u>	<u>110,000.00</u>
COMMITTEE MEETINGS		<u>30,000.00</u>	<u>33,000.00</u>
1006 SOCIAL SECURITY MATCHING		<u>10,229.02</u>	<u>10,939.50</u>
1007 RETIREMENT MATCHING		<u>500.00</u>	<u>500.00</u>
1010 WORKMEN'S COMPENSATION		<u>242.55</u>	<u>303.19</u>
1011 UNEMPLOYMENT		<u>100.00</u>	<u>100.00</u>
TOTAL PERSONAL SERVICES		<u><u>144,784.25</u></u>	<u><u>154,842.69</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>0.00</u>	<u>0.00</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>2,345.84</u>	<u>2,798.45</u>

1000.0107
QUORUM
COURT

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0107 QUORUM COURT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>800.00</u>	<u>800.00</u>
3094 MEALS & LODGING	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>12,945.84</u>	<u>13,398.45</u>
TOTAL QUORUM COURT	<u>\$160,280.09</u>	<u>\$170,791.14</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0109
ELECTION / VR

CALENDAR YEAR: 2023 BUDGET \$171,995.52
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0109 ELECTION / VR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
PERSONAL SERVICES		
1001 SALARIES- FULL-TIME-	<u>\$21,270.60</u>	<u>\$26,000.00</u>
VR / ELECTION ASSIST. FULL TIME (1/2) - 1010	<u>21,270.60</u>	<u>26,000.00</u>
1002 ELECTION COORDINATOR - PT- 1012	<u>35,000.00</u>	<u>35,000.00</u>
1002 POLL WORKERS - PART TIME - 1331	<u>155,000.00</u>	<u>30,000.00</u>
1005 OVERTIME & OTHER PREMIUM COMP	<u>12,000.00</u>	<u>2,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>17,080.20</u>	<u>7,114.50</u>
1007 RETIREMENT MATCHING	<u>8,620.66</u>	<u>9,651.60</u>
1009 HEALTH INSURANCE	<u>5,025.00</u>	<u>5,025.00</u>
1010 WORKMEN'S COMP	<u>367.50</u>	<u>185.50</u>
1011 UNEMPLOYEMENT COMPENSATION	<u>1,562.89</u>	<u>651.00</u>
1016 LIFE INSURANCE	<u>51.00</u>	<u>51.00</u>
1019 DENTAL / VISION	<u>200.52</u>	<u>200.52</u>
TOTAL PERSONAL SERVICES	<u><u>256,178.37</u></u>	<u><u>115,879.12</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>8,000.00</u>	<u>5,000.00</u>
2002 SMALL EQUIPMENT	<u>4,000.00</u>	<u>2,000.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2024 MAINTENANCE & SERVICE CONTRACTS	<u>5,000.00</u>	<u>3,000.00</u>
TOTAL SUPPLIES	<u><u>17,000.00</u></u>	<u><u>10,000.00</u></u>

DEPARTMENT: 0109 ELECTION / VR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	20,000.00	20,000.00
<i>COMMUNICATIONS</i>		
3021 POSTAGE	40,000.00	5,500.00
3022 CELL PHONES & PAGERS	800.00	800.00
3023 INTERNET CONNECTION	1,200.00	600.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	400.00	500.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	2,500.00	1,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	2,446.40	2,446.40
3053 FLEET LIABILITY	95.00	95.00
3054 OTHER SUNDRY INSURANCE	1,500.00	1,500.00
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	275.00	275.00
3094 MEALS & LODGING	300.00	700.00
<i>MISCELLANEOUS</i>		
3101 TRAINING & EDUCATION	500.00	700.00
3102 COMPUTER SOFTWARE & SUPPORT MAINT.	4,500.00	4,500.00
3193 ELECTIONS	8,000.00	5,000.00
TOTAL OTHER SERVICES & CHARGES	82,516.40	43,616.40
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	5,000.00	2,500.00
TOTAL CAPITAL OUTLAY	5,000.00	2,500.00
TOTAL ELECTION / VR	\$360,694.77	\$171,995.52

CALENDAR YEAR: 2023	BUDGET	<u>\$364,343.76</u>
FUND: 1000	COUNTY GENERAL	
DEPARTMENT: 0115	IT DEPARTMENT	
<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION</u>	<u>APPROPRIATION</u>
	2022	2023
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$172,150.42</u>	<u>\$196,940.06</u>
IT DIRECTOR - 1297	<u>76,062.74</u>	<u>87,015.75</u>
IT NETWORK ADMINISTRATOR - 1295	<u>49,660.00</u>	<u>56,811.04</u>
IT COORDINATOR - 1296	<u>46,427.68</u>	<u>53,113.27</u>
1005 OVERTIME	<u>2,500.00</u>	<u>2,500.00</u>
1006 SOCIAL SECURITY MATCHING	<u>13,372.23</u>	<u>15,295.41</u>
1007 RETIREMENT MATCHING	<u>26,779.42</u>	<u>30,630.82</u>
1009 HEALTH INSURANCE MATCHING	<u>30,150.00</u>	<u>30,150.00</u>
1010 WORKMEN'S COMPENSATION	<u>299.25</u>	<u>396.90</u>
1011 UNEMPLOYMENT COMPENSATION	<u>1,223.60</u>	<u>1,399.58</u>
1016 LIFE INSURANCE	<u>306.00</u>	<u>306.00</u>
1017 STRAIGHT TIME NOT OVERTIME	<u>150.00</u>	<u>500.00</u>
1019 DENTAL / VISION	<u>1,203.12</u>	<u>1,203.12</u>
TOTAL PERSONAL SERVICES	<u><u>248,134.04</u></u>	<u><u>279,321.89</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>2,500.00</u>	<u>2,500.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>9,000.00</u>	<u>12,000.00</u>
TOTAL SUPPLIES	<u><u>11,500.00</u></u>	<u><u>14,500.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>8,000.00</u>	<u>8,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0115
IT DEPARTMENT

DEPARTMENT: 0115 IT DEPARTMENT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	500.00	500.00
3021 POSTAGE	50.00	50.00
3022 CELL PHONES & PAGERS	2,500.00	2,500.00
3023 INTERNET CONNECTION	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	781.00	781.00
3054 OTHER SUNDRY INSURANCE	537.22	640.87
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	5,000.00	5,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACH / EQUIP	200.00	200.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	350.00	350.00
3094 MEALS & LODGING	1,000.00	1,000.00
3101 TRAINING & EDUCATION	2,500.00	2,500.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	20,000.00	25,000.00
TOTAL OTHER SERVICES & CHARGES	<u>45,418.22</u>	<u>50,521.87</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	20,000.00	20,000.00
TOTAL CAPITAL OUTLAY	<u>20,000.00</u>	<u>20,000.00</u>
TOTAL IT DEPARTMENT	<u>\$325,052.26</u>	<u>\$364,343.76</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0304
GRANTS- IN- AID HEALTH

CALENDAR YEAR: 2023 BUDGET \$45,059.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0304 GRANTS- IN- AID HEALTH

BUDGET LINE ITEM	APPROPRIATION 2022	APPROPRIATION 2023
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>

CALENDAR YEAR: 2023	BUDGET	<u>\$4,737,747.20</u>	
FUND: 1000	COUNTY GENERAL		
DEPARTMENT: 0400	SHERIFF		
<u>BUDGET LINE ITEM</u>		<u>APPROPRIATION</u>	<u>APPROPRIATION</u>
		<u>2022</u>	<u>2023</u>
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME		<u>\$2,644,224.62</u>	<u>\$2,969,292.84</u>
SHERIFF - 1016		<u>83,224.62</u>	<u>105,163.00</u>
CHIEF DEPUTY - 1017		<u>69,680.00</u>	<u>72,467.20</u>
CAPTAIN - ENFORCEMENT 1018		<u>0.00</u>	<u>60,555.04</u>
PATROL COMMANDER LT - 1020		<u>53,040.00</u>	<u>57,200.00</u>
PATROL SGT - 1021		<u>46,800.00</u>	<u>49,727.60</u>
PATROL SGT - 1022		<u>46,800.00</u>	<u>49,727.60</u>
ADMINISTRATIVE SUPERVISOR - 1023		<u>46,800.00</u>	<u>48,672.00</u>
PATROL CPL - 1024		<u>44,720.00</u>	<u>46,508.80</u>
PATROL CPL - 1025		<u>44,720.00</u>	<u>46,508.80</u>
PATROL CPL - 1026		<u>44,720.00</u>	<u>46,508.80</u>
DEPUTY - 1027		<u>41,600.00</u>	<u>43,264.00</u>
CIVIL PROCESS SUPERVISOR - 1028		<u>42,640.00</u>	<u>44,989.36</u>
DEPUTY - 1029		<u>41,600.00</u>	<u>43,264.00</u>
DEPUTY - 1030		<u>41,600.00</u>	<u>43,264.00</u>
DEPUTY - 1031		<u>41,600.00</u>	<u>43,264.00</u>
DEPUTY - 1032		<u>41,600.00</u>	<u>43,264.00</u>
DEPUTY - 1033		<u>41,600.00</u>	<u>43,264.00</u>
DEPUTY - 1034		<u>41,600.00</u>	<u>43,264.00</u>
INVESTIGATOR - 1035 ORD. 22-15		<u>41,600.00</u>	<u>45,976.32</u>
DEPUTY - 1036		<u>41,600.00</u>	<u>43,264.00</u>
DEPUTY - 1037		<u>41,600.00</u>	<u>43,264.00</u>
INVESTIGATOR - 1038		<u>43,680.00</u>	<u>45,976.32</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0400
SHERIFF

DEPARTMENT: 0400 SHERIFF

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
DEPUTY - 1039	41,600.00	43,264.00
DEPUTY - 1040	41,600.00	43,264.00
CID LT - 1041	50,960.00	57,200.00
INVESTIGATOR SGT - 1042	46,800.00	49,727.60
INVESTIGATOR - 1043	43,680.00	45,976.32
INVESTIGATOR - 1044	43,680.00	45,976.32
INVESTIGATOR - 1045	43,680.00	45,976.32
INVESTIGATOR - 1046	43,680.00	45,976.32
INVESTIGATOR - 1047	43,680.00	45,976.32
BAILIFF - 1048	37,960.00	40,560.00
BAILIFF SUPERVISOR CPL - 1049	38,480.00	42,640.00
BAILIFF - 1050	37,960.00	40,560.00
BAILIFF - 1051	37,960.00	40,560.00
BAILIFF - 1052	37,960.00	40,560.00
DISPATCHER SUPERVISOR - 1053	42,120.00	47,652.80
DISPATCHER - 1054	35,880.00	37,315.20
IT COORDINATOR - 1055	50,960.00	55,694.08
DISPATCHER - 1056	35,880.00	37,315.20
DISPATCHER - 1057	35,880.00	37,315.20
DISPATCHER - 1058	35,880.00	37,315.20
ASST. DISPATCH SUPERVISOR - 1059	37,960.00	41,600.00
DISPATCHER - 1060	35,880.00	37,315.20
FINANCE OFFICER - 1061	50,960.00	52,998.40
BONDS / FINES SENIOR CLERK - 1062	34,320.00	36,662.08
BONDS / FINES CLERK - 1063	32,240.00	35,453.60

DEPARTMENT: 0400 SHERIFF

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
EXECUTIVE ASSISTANT - 1064	36,400.00	39,986.96
TRAINING COMMANDER - 1065	46,800.00	52,000.00
INVESTIGATOR - 1066	43,680.00	45,976.32
DATA ENTRY CLERK - 1067	32,240.00	35,453.60
BONDS / FINES CLERK - 1068	32,240.00	35,453.60
ADMINISTRATIVE DEPUTY - 1098	37,440.00	38,937.60
CID RECEPTIONIST - 1157	30,160.00	33,689.76
DEPUTY - 1335	41,600.00	43,264.00
DEPUTY - 1336	41,600.00	43,264.00
DEPUTY - 1337	41,600.00	43,264.00
COURT ROOM SECURITY OFFICER - 1338	36,400.00	39,000.00
COURT ROOM SECURITY OFFICER - 1339	36,400.00	39,000.00
COURT ROOM SECURITY OFFICER - 1340	36,400.00	39,000.00
DEPUTY - 1342	41,600.00	43,264.00
COURT ROOM SECURITY OFFICER - 1343	36,400.00	39,000.00
COURT ROOM SECURITY OFFICER - 1344	36,400.00	39,000.00
COURT ROOM SECURITY OFFICER - 1345	36,400.00	39,000.00
ORD. 22-34 SCHOOL RESOURCE OFFICER - 1346	0.00	43,264.00
ORD. 22-34 SCHOOL RESOURCE OFFICER - 1347	0.00	43,264.00
1002 SALARIES, PART-TIME - 1317	80,000.00	80,000.00
1005 OVERTIME & OTHER PREM. COMP	115,000.00	160,000.00
1006 SOCIAL SECURITY MATCHING	217,200.68	245,510.90
1007 RETIREMENT MATCHING	434,969.21	491,663.66
1009 HEALTH INSURANCE MATCHING	633,150.00	663,300.00
1010 WORKMEN'S COMPENSATION	55,528.50	73,050.25

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0400
SHERIFF

DEPARTMENT: 0400 SHERIFF

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
1011 UNEMPLOYMENT COMPENSATION	<u>19,292.00</u>	<u>21,728.91</u>
1016 LIFE INSURANCE	<u>6,426.00</u>	<u>6,732.00</u>
1019 DENTAL / VISION	<u>25,265.52</u>	<u>26,468.64</u>
TOTAL PERSONAL SERVICES	<u>4,231,056.53</u>	<u>4,737,747.20</u>
TOTAL SHERIFF	<u>\$4,231,056.53</u>	<u>\$4,737,747.20</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0401
CIRCUIT COURT
1ST DIVISION

CALENDAR YEAR: 2023 **BUDGET** \$122,968.65

FUND: 1000 **COUNTY GENERAL**

DEPARTMENT: 0401 **CIRCUIT COURT 1ST DIVISION**

BUDGET LINE ITEM	APPROPRIATION 2022	APPROPRIATION 2023
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME	\$0.00	\$44,616.00
ADMINISTRATIVE SUPPORT - 1001	\$0.00	\$44,616.00
1002 SALARIES, PART-TIME - 1117	\$16,224.00	\$10,000.00
1006 SOCIAL SECURITY MATCHING	1,241.14	4,178.12
1007 RETIREMENT MATCHING	2,485.52	8,367.17
1009 HEALTH INSURANCE MATCHING	0.00	10,050.00
1010 WORKMEN'S COMPENSATION	28.11	110.39
1011 UNEMPLOYMENT COMPENSATION	113.57	382.31
1016 LIFE INSURANCE	0.00	102.00
1019 DENTAL / VISION	0.00	401.04
TOTAL PERSONAL SERVICES	20,092.34	78,207.03
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	3,250.00	3,250.00
2002 SMALL EQUIPMENT - PURCHASE	3,000.00	7,500.00
2005 FOOD	1,500.00	2,000.00
2006 CLOTHING & UNIFORMS	300.00	300.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2024 MAINTENANCE & SERVICE CONTRACTS	500.00	500.00
TOTAL SUPPLIES	8,550.00	13,550.00
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	1,500.00	1,500.00
3009 OTHER PROFESSIONAL SERVICES	2,000.00	2,000.00

DEPARTMENT: 0401 CIRCUIT COURT 1ST DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	2,500.00	2,500.00
3021 POSTAGE	1,500.00	1,500.00
3023 INTERNET CONNECTION	540.00	550.00
<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	179.07	213.62
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	13,860.00	13,860.00
<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>26,667.07</u>	<u>26,711.62</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	9,699.95	4,500.00
TOTAL CAPITAL OUTLAY	<u>9,699.95</u>	<u>4,500.00</u>
TOTAL CIRCUIT COURT 1ST DIVISION	<u>\$65,009.36</u>	<u>\$122,968.65</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0402
CIRCUIT COURT
2ND DIVISION

CALENDAR YEAR: 2023 BUDGET \$874,477.36

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0402 CIRCUIT COURT 2ND DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$418,604.62</u>	<u>\$518,059.29</u>
JUVENILE OFFICER - 1098	<u>37,491.72</u>	<u>41,600.00</u>
JUVENILE OFFICER - 1099	<u>35,306.89</u>	<u>41,600.00</u>
JUVENILE OFFICER - 1100	<u>43,937.08</u>	<u>47,979.29</u>
INTAKE OFFICER SUPERVISOR - 1101	<u>47,552.97</u>	<u>52,000.00</u>
JUVENILE OFFICER - 1102	<u>35,306.89</u>	<u>41,600.00</u>
CHIEF OF STAFF - 1103	<u>53,593.92</u>	<u>62,400.00</u>
INTAKE OFFICER - 1104	<u>39,162.68</u>	<u>43,680.00</u>
JUVENILE OFFICER - 1105	<u>42,731.77</u>	<u>46,800.00</u>
JUVENILE OFFICER - 1106	<u>17,848.32</u>	<u>20,800.00</u>
JUVENILE OFFICER - 1107	<u>32,920.61</u>	<u>36,400.00</u>
LAW CLERK - 1108	<u>32,751.77</u>	<u>41,600.00</u>
JUVENILE OFFICER - 1109	<u>0.00</u>	<u>41,600.00</u>
1002 SALARIES, PART-TIME - 1322	<u>12,466.21</u>	<u>12,466.21</u>
1006 SOCIAL SECURITY MATCHING	<u>32,976.92</u>	<u>40,585.20</u>
1007 RETIREMENT MATCHING	<u>66,040.05</u>	<u>81,276.51</u>
1009 HEALTH INSURANCE MATCHING	<u>110,550.00</u>	<u>120,600.00</u>
1010 WORKMEN'S COMPENSATION	<u>9,572.99</u>	<u>13,745.25</u>
1011 UNEMPLOYMENT COMPENSATION	<u>3,017.50</u>	<u>3,713.68</u>

DEPARTMENT: 0402 CIRCUIT COURT 2ND DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
1016 LIFE INSURANCE	1,122.00	1,224.00
1019 DENTAL / VISION	4,411.44	4,812.48
TOTAL PERSONAL SERVICES	<u>658,761.73</u>	<u>796,482.62</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	12,000.00	12,000.00
2002 SMALL EQUIPMENT - PURCHASE	9,945.00	9,945.00
2005 FOOD	1,000.00	1,000.00
TOTAL SUPPLIES	<u>22,945.00</u>	<u>22,945.00</u>
OTHER SERVICES & CHARGES		
<i>COMMUNICATIONS</i>		
3009 OTHER PROFESSIONAL SERVICES	0.00	1,000.00
3020 TELEPHONE & FAX - LANDLINE	6,900.00	2,900.00
3021 POSTAGE	1,600.00	1,600.00
3022 CELL PHONES & PAGERS	7,000.00	6,000.00
3023 INTERNET CONNECTION	1,100.00	1,100.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	1,500.00	1,500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	96.80	96.80
3054 OTHER SUNDRY INSURANCE	3,062.13	3,652.94
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	23,000.00	25,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY & EQUIPMENT	2,000.00	2,000.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,500.00	5,250.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0402
CIRCUIT COURT
2ND DIVISION

DEPARTMENT: 0402 CIRCUIT COURT 2ND DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
3094 MEALS & LODGING	<u>1,000.00</u>	<u>1,000.00</u>
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>200.00</u>	<u>3,950.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>48,958.93</u>	<u>55,049.74</u>
TOTAL CIRCUIT COURT 2ND DIVISION	<u>\$730,665.66</u>	<u>\$874,477.36</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0403
CIRCUIT COURT
3RD DIVISON

CALENDAR YEAR: 2023 BUDGET \$114,918.17
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0403 CIRCUIT COURT 3RD DIVISON

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME	<u>\$41,511.81</u>	<u>\$52,000.00</u>
CIRCUIT COURT CLERK - 1094	<u>41,511.81</u>	<u>52,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>3,175.65</u>	<u>3,978.00</u>
1007 RETIREMENT MATCHING	<u>6,359.61</u>	<u>7,966.40</u>
1009 HEALTH INSURANCE MATCHING	<u>10,050.00</u>	<u>10,050.00</u>
1010 WORKMEN'S COMPENSATION	<u>71.91</u>	<u>105.11</u>
1011 UNEMPLOYMENT COMPENSATION	<u>290.58</u>	<u>364.00</u>
1016 LIFE INSURANCE	<u>102.00</u>	<u>102.00</u>
1019 DENTAL / VISION	<u>401.04</u>	<u>401.04</u>
TOTAL PERSONAL SERVICES	<u><u>61,962.60</u></u>	<u><u>74,966.55</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 & MAINTENACE 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>3,000.00</u>	<u>3,000.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>1,500.00</u>	<u>1,500.00</u>

DEPARTMENT: 0403 CIRCUIT COURT 3RD DIVISON

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
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	179.07	213.62
<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>26,417.07</u>	<u>26,451.62</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>\$101,879.67</u>	<u>\$114,918.17</u>

CALENDAR YEAR: 2023 BUDGET \$47,923.06
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0404 CIRCUIT COURT 4TH DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
PERSONAL SERVICES		
1002 SALARIES, PART-TIME - 1327	<u>\$2,000.00</u>	<u>\$2,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>153.00</u>	<u>153.00</u>
1007 RETIREMENT MATCHING	<u>306.40</u>	<u>306.40</u>
1010 WORKMEN'S COMPENSATION	<u>3.47</u>	<u>4.04</u>
1011 UNEMPLOYMENT COMPENSATION	<u>14.00</u>	<u>14.00</u>
TOTAL PERSONAL SERVICES	<u><u>2,476.87</u></u>	<u><u>2,477.44</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>4,500.00</u>	<u>4,500.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>5,000.00</u>	<u>5,000.00</u>
2005 FOOD	<u>350.00</u>	<u>350.00</u>
2017 JOINT BUDGET SUPPLIES	<u>1,500.00</u>	<u>1,500.00</u>
2019 JOINT BUDGET COMPUTER	<u>2,000.00</u>	<u>2,000.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023 PARTS & REPAIRS	<u>750.00</u>	<u>750.00</u>
TOTAL SUPPLIES	<u><u>14,100.00</u></u>	<u><u>14,100.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>3,000.00</u>	<u>3,000.00</u>
3010 JOINT OTHER PROFESSIONAL SERVICES	<u>1,000.00</u>	<u>1,000.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>1,500.00</u>	<u>1,500.00</u>
3021 POSTAGE	<u>500.00</u>	<u>500.00</u>
3022 CELL PHONES & PAGERS	<u>2,000.00</u>	<u>2,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0404
CIRCUIT COURT
4TH DIVISION

DEPARTMENT: 0404 CIRCUIT COURT 4TH DIVISION

BUDGET LINE ITEM	APPROPRIATION 2022	APPROPRIATION 2023
3023 INTERNET CONNECTION	1,620.00	1,620.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	1,000.00	1,000.00
3052 FIRE & EXTENDED COVERAGE	132.00	132.00
3054 OTHER SUNDRY INSURANCE	179.07	213.62
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	11,380.00	11,380.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,500.00	1,500.00
3094 MEALS & LODGING	1,000.00	1,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	2,500.00	2,500.00
TOTAL OTHER SERVICES & CHARGES	27,311.07	27,345.62
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	4,000.00	4,000.00
TOTAL CAPITAL OUTLAY	4,000.00	4,000.00
TOTAL CIRCUIT COURT 4TH DIVISION	\$47,887.94	\$47,923.06

CALENDAR YEAR: 2023 BUDGET \$115,723.17

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0405 CIRCUIT COURT 5TH DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
PERSONAL SERVICES		
1001 SALARIES- FULL-TIME	<u>\$41,511.81</u>	<u>\$52,000.00</u>
CIRCUIT COURT CLERK - 1093	<u>41,511.81</u>	<u>52,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>3,175.65</u>	<u>3,978.00</u>
1007 RETIREMENT MATCHING	<u>6,359.61</u>	<u>7,966.40</u>
1009 HEALTH INSURANCE MATCHING	<u>10,050.00</u>	<u>10,050.00</u>
1010 WORKMEN'S COMPENSATION	<u>71.91</u>	<u>105.11</u>
1011 UNEMPLOYMENT COMPENSATION	<u>290.58</u>	<u>364.00</u>
1016 LIFE INSURANCE	<u>102.00</u>	<u>102.00</u>
1019 DENTAL / VISION	<u>401.04</u>	<u>401.04</u>
TOTAL PERSONAL SERVICES	<u><u>61,962.60</u></u>	<u><u>74,966.55</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>5,000.00</u>	<u>5,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>3,500.00</u>	<u>7,330.00</u>
2005 FOOD	<u>2,000.00</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>1,000.00</u>	<u>1,000.00</u>
2024 MAINTENANCE & SERVICE CONTRACTS	<u>525.00</u>	<u>525.00</u>
TOTAL SUPPLIES	<u><u>12,125.00</u></u>	<u><u>15,955.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	<u>500.00</u>	<u>500.00</u>
3009 OTHER PROFESSIONAL SERVICES	<u>470.00</u>	<u>400.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0405
CIRCUIT COURT
5TH DIVISION

DEPARTMENT: 0405 CIRCUIT COURT 5TH DIVISION

BUDGET LINE ITEM	APPROPRIATION 2022	APPROPRIATION 2023
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	3,000.00	3,000.00
3021 POSTAGE	200.00	200.00
3022 CELL PHONES & PAGERS	2,500.00	2,500.00
3023 INTERNET CONNECTION	1,525.00	1,525.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	200.00	200.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	88.00	88.00
3054 OTHER SUNDRY INSURANCE	179.07	213.62
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	12,875.00	12,875.00
<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	23,837.07	23,801.62
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	4,830.00	1,000.00
TOTAL CAPITAL OUTLAY	4,830.00	1,000.00
TOTAL CIRCUIT COURT 5TH DIVISION	\$102,754.67	\$115,723.17

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0409
DISTRICT
COURT

CALENDAR YEAR: 2023 BUDGET \$184,326.37
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0409 DISTRICT COURT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$97,661.47</u>	<u>\$108,307.13</u>
PROBATION SUPERVISOR - 1118	<u>39,520.00</u>	<u>47,840.00</u>
COURT CLERK - 1119	<u>30,831.07</u>	<u>32,064.31</u>
DEPUTY CLERK - 1120	<u>27,310.40</u>	<u>28,402.82</u>
1002 SALARIES, PART-TIME - 1117	<u>19,136.00</u>	<u>19,136.00</u>
1006 SOCIAL SECURITY MATCHING	<u>8,935.01</u>	<u>9,749.40</u>
1007 RETIREMENT MATCHING	<u>17,893.37</u>	<u>19,524.29</u>
1009 HEALTH INSURANCE MATCHING	<u>20,100.00</u>	<u>20,100.00</u>
1010 WORKMEN'S COMPENSATION	<u>1,011.51</u>	<u>1,400.37</u>
1011 UNEMPLOYMENT COMPENSATION	<u>817.58</u>	<u>892.10</u>
1016 LIFE INSURANCE	<u>204.00</u>	<u>204.00</u>
1019 DENTAL / VISION	<u>802.08</u>	<u>802.08</u>
TOTAL PERSONAL SERVICES	<u><u>166,561.02</u></u>	<u><u>180,115.37</u></u>
OTHER SERVICES & CHARGES		
<i>COMMUNICATIONS</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>0.00</u>	<u>3,500.00</u>
3020 TELEPHONE & FAX - LANDLINE	<u>2,000.00</u>	<u>500.00</u>
3021 POSTAGE	<u>2,211.00</u>	<u>211.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>4,211.00</u></u>	<u><u>4,211.00</u></u>
 TOTAL DISTRICT COURT	 <u><u>\$170,772.02</u></u>	 <u><u>\$184,326.37</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0410
DISTRICT COURT
JUDGES SALARY

CALENDAR YEAR: 2023 BUDGET \$29,566.16

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0410 DISTRICT COURT JUDGES SALARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	\$29,566.16	\$29,566.16
TOTAL OTHER SERVICES & CHARGES	29,566.16	29,566.16
TOTAL DISTRICT CT JUDGES SALARY	\$29,566.16	\$29,566.16

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0416
PROSECUTING
ATTORNEY

CALENDAR YEAR: 2023 BUDGET \$910,293.25

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0416 PROSECUTING ATTORNEY

BUDGET LINE ITEM	APPROPRIATION 2022	APPROPRIATION 2023
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$410,087.96</u>	<u>\$477,061.31</u>
TRIAL COURT ASSISTANT - 1108	<u>38,234.56</u>	<u>43,171.44</u>
TRIAL COURT ASSISTANT - 1109	<u>37,434.72</u>	<u>43,171.44</u>
CASE COORDINATOR - 1110	<u>42,744.16</u>	<u>48,009.52</u>
VICTIM WITNESS ADVOCATE -1111	<u>37,531.83</u>	<u>42,312.19</u>
DEPUTY PROSECUTING ATTORNEY - 1112	<u>50,259.54</u>	<u>65,032.24</u>
HOT CHECK COORDINATOR - 1113	<u>37,531.83</u>	<u>41,600.00</u>
SECRETARY - 1114	<u>50,633.48</u>	<u>62,400.00</u>
DISTRICT COURT COORDINATOR - 1115	<u>37,610.10</u>	<u>41,600.00</u>
INVESTIGATOR - 1116	<u>43,696.64</u>	<u>48,164.48</u>
CASE COORDINATOR II - 1117	<u>34,411.10</u>	<u>41,600.00</u>
1006 SOCIAL SECURITY MATCHING	<u>31,830.73</u>	<u>36,954.19</u>
1007 RETIREMENT MATCHING	<u>113,744.68</u>	<u>124,004.99</u>
1009 HEALTH INSURANCE MATCHING	<u>100,500.00</u>	<u>100,500.00</u>
1010 WORKMEN'S COMPENSATION	<u>3,337.50</u>	<u>4,663.75</u>
1011 UNEMPLOYMENT COMPENSATION	<u>2,912.62</u>	<u>3,381.43</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>4,010.40</u>	<u>4,010.40</u>
TOTAL PERSONAL SERVICES	<u><u>673,443.89</u></u>	<u><u>757,596.07</u></u>

DEPARTMENT: 0416 PROSECUTING ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>13,690.65</u>	<u>20,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>9,000.00</u>	<u>9,000.00</u>
2007 FUEL, OIL, & LUBRICANTS	<u>11,300.00</u>	<u>11,300.00</u>
2008 TIRES & TUBES	<u>2,000.00</u>	<u>2,000.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023 PARTS & REPAIRS	<u>4,600.00</u>	<u>4,600.00</u>
2024 MAINTENANCE & SERVICE CONTRACTS	<u>2,200.00</u>	<u>2,200.00</u>
TOTAL SUPPLIES	<u><u>42,790.65</u></u>	<u><u>49,100.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>8,000.00</u>	<u>8,000.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>6,600.00</u>	<u>6,600.00</u>
3021 POSTAGE	<u>5,000.00</u>	<u>5,000.00</u>
3022 CELL PHONES & PAGERS	<u>5,400.00</u>	<u>5,400.00</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>5,500.00</u>	<u>5,500.00</u>
<i>INSURANCE</i>		
3052 FIRE & EXTENDED COVERAGE	<u>253.00</u>	<u>253.00</u>
3053 FLEET LIABILITY	<u>5,264.00</u>	<u>5,264.00</u>
3054 OTHER SUNDRY INSURANCE	<u>3,420.28</u>	<u>4,080.18</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>6,000.00</u>	<u>6,000.00</u>
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3073 LEASE - MACHINERY & EQUIPMENT	<u>5,500.00</u>	<u>5,500.00</u>
<i>MISCELLANEOUS</i>		
3094 MEALS & LODGING	<u>4,000.00</u>	<u>4,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0416
PROSECUTING
ATTORNEY

DEPARTMENT: 0416 PROSECUTING ATTORNEY

BUDGET LINE ITEM	APPROPRIATION 2022	APPROPRIATION 2023
3096 COUNTY MATCHING FUNDS (GRANT)	31,000.00	31,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	0.00	2,000.00
TOTAL OTHER SERVICES & CHARGES	85,937.28	88,597.18
 CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	2,000.00	15,000.00
TOTAL CAPITAL OUTLAY	2,000.00	15,000.00
 DEBT SERVICE		
5005 LEASE PURCHASES	0.00	0.00
TOTAL DEBT SERVICE	0.00	0.00
TOTAL PROSECUTING ATTORNEY	\$804,171.82	\$910,293.25

FAULKNER COUNTY
 APPLICATION FOR
 APPROPRIATION

1000.0417
 PUBLIC
 DEFENDER

CALENDAR YEAR: 2023 BUDGET \$71,426.29
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0417 PUBLIC DEFENDER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
PERSONAL SERVICES		
1002 SALARIES, PART-TIME	\$42,000.00	\$42,000.00
1006 SOCIAL SECURITY MATCHING	3,213.00	3,213.00
1007 RETIREMENT MATCHING	6,434.40	6,434.40
1010 WORKMEN'S COMPENSATION	72.77	84.89
1011 UNEMPLOYMENT COMPENSATION	294.00	294.00
TOTAL PERSONAL SERVICES	<u>52,014.17</u>	<u>52,026.29</u>
OTHER SERVICES & CHARGES		
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	2,800.00	4,200.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3070 RENT - LAND & BUILDINGS	14,000.00	15,200.00
TOTAL OTHER SERVICES & CHARGES	<u>16,800.00</u>	<u>19,400.00</u>
TOTAL PUBLIC DEFENDER	<u>\$68,814.17</u>	<u>\$71,426.29</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0418
JAIL

CALENDAR YEAR: 2023 BUDGET \$2,481,030.06
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0418 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$1,381,328.00</u>	<u>\$1,444,902.16</u>
CAPTAIN - ENFORCEMENT 1018	<u>60,528.00</u>	<u>0.00</u>
DETENTION FIRST LT - 1095	<u>44,720.00</u>	<u>57,200.00</u>
DETENTION SGT - 1096	<u>39,520.00</u>	<u>45,760.00</u>
JUVENILE DIRECTOR - 1125	<u>44,720.00</u>	<u>49,727.60</u>
DETENTION CPL - 1126	<u>37,440.00</u>	<u>42,640.00</u>
DETENTION CPL - 1127	<u>37,440.00</u>	<u>42,640.00</u>
DETENTION CPL - 1128	<u>37,440.00</u>	<u>42,640.00</u>
DETENTION CPL - 1129	<u>37,440.00</u>	<u>42,640.00</u>
DETENTION CPL - 1130	<u>37,440.00</u>	<u>42,640.00</u>
JAIL RECEPTIONIST - 1131	<u>30,160.00</u>	<u>33,689.76</u>
DETENTION OFFICER - 1133	<u>35,360.00</u>	<u>37,960.00</u>
DETENTION OFFICER - 1134	<u>35,360.00</u>	<u>37,960.00</u>
DETENTION OFFICER - 1135	<u>35,360.00</u>	<u>37,960.00</u>
DETENTION OFFICER - 1136	<u>35,360.00</u>	<u>37,960.00</u>
DETENTION OFFICER - 1137	<u>35,360.00</u>	<u>37,960.00</u>
DETENTION OFFICER - 1138	<u>35,360.00</u>	<u>37,960.00</u>
DETENTION OFFICER - 1139	<u>35,360.00</u>	<u>37,960.00</u>
DETENTION OFFICER - 1140	<u>35,360.00</u>	<u>37,960.00</u>

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0418 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
DETENTION OFFICER - 1141	35,360.00	37,960.00
DETENTION OFFICER - 1142	35,360.00	37,960.00
DETENTION OFFICER - 1143	35,360.00	37,960.00
DETENTION OFFICER - 1144	35,360.00	37,960.00
DETENTION OFFICER - 1145	35,360.00	37,960.00
DETENTION OFFICER - 1146	35,360.00	37,960.00
DETENTION OFFICER - 1147	35,360.00	37,960.00
JUVENILE DETENTION OFFICER - 1148	35,360.00	37,960.00
JUVENILE DETENTION OFFICER - 1149	35,360.00	37,960.00
JUVENILE DETENTION OFFICER - 1150	35,360.00	37,960.00
JUVENILE DETENTION OFFICER - 1151	35,360.00	37,960.00
JUVENILE DETENTION OFFICER - 1152	35,360.00	37,960.00
CLERK - 1153	31,200.00	33,689.76
DETENTION OFFICER - 1154	35,360.00	37,960.00
JUVENILE DETENTION OFFICER - 1155	35,360.00	37,960.00
JUVENILE DETENTION OFFICER - 1156	35,360.00	37,960.00
TRANSPORT OFFICER - 1158	36,400.00	39,000.00
CAPTAIN / JAIL ADMINISTRATOR - 1161	57,200.00	60,555.04
TRANSPORT OFFICER - 1341	36,400.00	39,000.00
1005 OVERTIME & OTHER PREM. COMP	58,000.00	90,000.00
1006 SOCIAL SECURITY MATCHING	110,108.59	117,420.02
1007 RETIREMENT MATCHING	220,505.05	235,147.01
1009 HEALTH INSURANCE MATCHING	371,850.00	361,800.00
1010 WORKMEN'S COMPENSATION	32,938.88	40,107.11

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0418
JAIL

DEPARTMENT: 0418 COUNTY JAIL

BUDGET LINE ITEM	APPROPRIATION 2022	APPROPRIATION 2023
1011 UNEMPLOYMENT COMPENSATION	10,075.30	10,744.32
1016 LIFE INSURANCE	3,774.00	3,672.00
1019 DENTAL / VISION	14,838.48	14,437.44
TOTAL PERSONAL SERVICES	2,203,418.30	2,318,230.06
 OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	113,000.00	162,800.00
TOTAL OTHER SERVICES & CHARGES	113,000.00	162,800.00
TOTAL COUNTY JAIL	\$2,316,418.30	\$2,481,030.06

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0419
CORONER

CALENDAR YEAR: 2023 BUDGET \$345,544.75
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0419 CORONER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME	<u>\$152,455.18</u>	<u>\$173,888.00</u>
CORONER - 1220	<u>69,255.18</u>	<u>87,360.00</u>
CORONER ASSISTANT - 1223	<u>41,600.00</u>	<u>43,264.00</u>
DEPUTY CORONER - 1224	<u>41,600.00</u>	<u>43,264.00</u>
1002 SALARIES PART-TIME	<u>20,000.00</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>13,340.08</u>	<u>14,979.69</u>
1007 RETIREMENT MATCHING	<u>26,715.04</u>	<u>29,998.55</u>
1009 HEALTH INSURANCE MATCHING	<u>30,150.00</u>	<u>30,150.00</u>
1010 WORKMEN'S COMPENSATION	<u>488.91</u>	<u>641.31</u>
1011 UNEMPLOYMENT COMPENSATION	<u>1,220.66</u>	<u>1,370.69</u>
1016 LIFE INSURANCE	<u>306.00</u>	<u>306.00</u>
1019 DENTAL / VISION	<u>1,203.12</u>	<u>1,203.12</u>
TOTAL PERSONAL SERVICES	<u><u>247,803.99</u></u>	<u><u>274,462.36</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>2,860.00</u>	<u>3,146.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>2,750.00</u>	<u>3,000.00</u>
2003 JANITORIAL SUPPLIES	<u>1,000.00</u>	<u>1,000.00</u>
2005 FOOD	<u>500.00</u>	<u>500.00</u>
2007 FUEL, OIL, & LUBRICANTS	<u>10,000.00</u>	<u>12,500.00</u>
2008 TIRES & TUBES	<u>2,000.00</u>	<u>2,500.00</u>

DEPARTMENT: 0419 CORONER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	1,200.00	1,200.00
2021 PAINTS & METALS	250.00	250.00
2022 PLUMBING & ELECTRICAL	500.00	500.00
2023 PARTS & REPAIRS	1,000.00	1,000.00
2024 MAINTENANCE / SERVICE CONTRACTS	750.00	750.00
2029 SMALL TOOLS	500.00	500.00
2032 PARTS & REPAIR - VEHICLES	1,500.00	2,000.00
TOTAL SUPPLIES	24,810.00	28,846.00
OTHER SERVICES & CHARGES		
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	900.00	1,200.00
3021 POSTAGE	100.00	200.00
3022 CELL PHONES & PAGERS	1,000.00	1,000.00
3023 INTERNET CONNECTION	1,600.00	2,000.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	1,500.00	1,500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	1,385.34	1,470.04
3053 FLEET LIABILITY	3,619.00	3,721.00
3054 OTHER SUNDRY INSURANCE	1,253.50	1,495.35
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	6,400.00	8,500.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	750.00	750.00
3093 MISCELLANEOUS LAW ENFORCEMENT	4,500.00	5,600.00
3094 MEALS & LODGING	2,000.00	2,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0419
CORONER

DEPARTMENT: 0419 CORONER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
3095 PAUPERS & WELFARE	1,400.00	3,500.00
3100 OTHER MISCELLANEOUS	2,500.00	2,500.00
3101 TRAINING & EDUCATION	2,000.00	2,500.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	600.00	1,800.00
TOTAL OTHER SERVICES & CHARGES	<u>31,507.84</u>	<u>39,736.39</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	2,500.00	2,500.00
4005 VEHICLES	35,000.00	0.00
TOTAL CAPITAL OUTLAY	<u>37,500.00</u>	<u>2,500.00</u>
TOTAL CORONER	<u>\$341,621.83</u>	<u>\$345,544.75</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0429
VICTIM SERVICE
DOMESTIC VIOLENCE

CALENDAR YEAR: 2023 BUDGET \$103,250.30

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0429 VICTIM SERVICE & DOMESTIC VIOLENCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME	<u>\$47,115.90</u>	<u>\$50,040.54</u>
VICTIM WITNESS COORDINATOR - 1311	<u>47,115.90</u>	<u>50,040.54</u>
1006 SOCIAL SECURITY MATCHING	<u>3,604.37</u>	<u>3,828.10</u>
1007 RETIREMENT MATCHING	<u>7,218.16</u>	<u>7,666.21</u>
1009 HEALTH INSURANCE MATCHING	<u>10,050.00</u>	<u>10,050.00</u>
1010 WORKMEN'S COMPENSATION	<u>81.63</u>	<u>101.13</u>
1011 UNEMPLOYMENT COMPENSATION	<u>329.81</u>	<u>350.28</u>
1016 LIFE INSURANCE	<u>102.00</u>	<u>102.00</u>
1019 DENTAL / VISION	<u>401.04</u>	<u>401.04</u>
TOTAL PERSONAL SERVICES	<u><u>68,902.91</u></u>	<u><u>72,539.30</u></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><u>8,500.00</u></u>	<u><u>8,500.00</u></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 2022</u>	<u>APPROPRIATION 2023</u>
OTHER SERVICES & CHARGES		
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>2,011.00</u>	<u>2,011.00</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>
TOTAL VICTIM SERVICE/ DOMESTIC VIOLENCE	<u><u>\$99,613.91</u></u>	<u><u>\$103,250.30</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0433
JAIL JUVENILE
GRANT

CALENDAR YEAR: 2023 BUDGET \$59,717.93
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0433 JAIL JUVENILE GRANT

BUDGET LINE ITEM	APPROPRIATION 2022	APPROPRIATION 2023
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME	\$35,360.00	\$37,960.00
JUVENILE DETENTION OFFICER - 1310	35,360.00	37,960.00
1005 OVERTIME	500.00	1,000.00
1006 SOCIAL SECURITY MATCHING	2,743.29	2,980.44
1007 RETIREMENT MATCHING	5,493.75	5,968.67
1009 HEALTH INSURANCE MATCHING	10,050.00	10,050.00
1010 WORKMEN'S COMPENSATION	785.93	983.06
1011 UNEMPLOYMENT COMPENSATION	251.02	272.72
1016 LIFE INSURANCE	102.00	102.00
1019 DENTAL / VISION	401.04	401.04
TOTAL PERSONAL SERVICES	55,687.03	59,717.93
 TOTAL JAIL JUVENILE GRANT	 \$55,687.03	 \$59,717.93

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0500
OFFICE OF EMERGENCY
MANAGEMENT

CALENDAR YEAR: 2023 BUDGET \$137,900.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0500 OFFICE OF EMERGENCY MANAGEMENT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$5,000.00</u>	<u>\$5,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>10,000.00</u>	<u>10,000.00</u>
2003 JANITORIAL SUPPLIES	<u>500.00</u>	<u>600.00</u>
2004 MEDICINE & DRUGS	<u>100.00</u>	<u>100.00</u>
2007 FUEL, OIL, & LUBRICANTS	<u>1,000.00</u>	<u>900.00</u>
2008 TIRES & TUBES	<u>2,000.00</u>	<u>2,000.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023 PARTS & REPAIRS	<u>15,000.00</u>	<u>10,000.00</u>
2024 MAINTENANCE & SERVICE CONTRACTS	<u>50,000.00</u>	<u>50,000.00</u>
2029 SMALL TOOLS	<u>499.99</u>	<u>500.00</u>
TOTAL SUPPLIES	<u><u>84,099.99</u></u>	<u><u>79,100.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>10,000.00</u>	<u>5,000.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>1,500.00</u>	<u>1,000.00</u>
3021 POSTAGE	<u>0.00</u>	<u>100.00</u>
3022 CELL PHONES & PAGERS	<u>3,000.00</u>	<u>2,500.00</u>
3030 TRAVEL	<u>250.00</u>	<u>200.00</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	<u>9,000.00</u>	<u>9,000.00</u>

DEPARTMENT: 0500 OFFICE OF EMERGENCY MANAGEMENT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,500.00	5,000.00
3094 MEALS & LODGING	2,500.00	3,000.00
3100 OTHER MISCELLANEOUS	3,000.00	4,000.00
3101 TRAINING & EDUCATION	2,000.00	1,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	3,000.00	3,000.00
TOTAL OTHER SERVICES & CHARGES	<u>35,750.00</u>	<u>33,800.00</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	0.00	5,000.00
4005 VEHICLES	15,000.00	20,000.00
TOTAL CAPITAL OUTLAY	<u>15,000.00</u>	<u>25,000.00</u>
TOTAL OFFICE OF EMERGENCY MGMT	<u>\$134,849.99</u>	<u>\$137,900.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0800
VETERANS SERVICE

CALENDAR YEAR: 2023 BUDGET \$13,200.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0800 VETERANS SERVICE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>\$13,200.00</u>	<u>\$13,200.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>13,200.00</u>	<u>13,200.00</u>
TOTAL VETERANS SERVICE	<u>\$13,200.00</u>	<u>\$13,200.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0803
GRANTS- IN- AID
SOCIAL SERVICES

CALENDAR YEAR: 2023 BUDGET \$137,508.42

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0803 GRANTS- IN- AID SOCIAL SERVICES

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
CONTRACT SERVICES		
3103 GRANTS-IN-AID SOCIAL SERVICES	<u>\$137,508.42</u>	<u>\$137,508.42</u>
COMMUNITY ACTION PROGRAM	<u>3,508.42</u>	<u>3,508.42</u>
EXTENSION SERVICE	<u>60,000.00</u>	<u>60,000.00</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>137,508.42</u>	<u>137,508.42</u>
 TOTAL CONTRACT SERVICES	 <u>137,508.42</u>	 <u>137,508.42</u>
 TOTAL GRANTS- IN- AID SOCIAL SERVICES	 <u>\$137,508.42</u>	 <u>\$137,508.42</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1002.0121
HEALTH INSURANCE

CALENDAR YEAR: 2023	BUDGET	<u>\$4,478,029.00</u>	
	FUND: 1002 HEALTH INSURANCE		
	DEPARTMENT: 0121 HEALTH INSURANCE		
<u>BUDGET LINE ITEM</u>		APPROPRIATION 2022	APPROPRIATION 2023
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3058 HEALTH INSURANCE CLAIMS		<u>\$3,778,142.00</u>	<u>\$3,878,142.00</u>
3059 HEALTH INSURANCE ADMIN FEES		<u>549,887.00</u>	<u>599,887.00</u>
TOTAL OTHER SERVICES & CHARGES		<u><u>4,328,029.00</u></u>	<u><u>4,478,029.00</u></u>
TOTAL HEALTH INSURANCE		<u><u>\$4,328,029.00</u></u>	<u><u>\$4,478,029.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1005.0407
CARES ACT

CALENDAR YEAR: 2023 BUDGET \$0.00

FUND: 1005 CARES ACT

DEPARTMENT: 0407 SHERIFF RESERVE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
OTHER SERVICES & CHARGES		
TOTAL OTHER SERVICES & CHARGES	<u>0.00</u>	<u>0.00</u>
TOTAL SHERIFF RESERVE	<u>\$0.00</u>	<u>\$0.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1801.0426
COMMISSARY

CALENDAR YEAR: 2023 BUDGET \$630,000.00

FUND: 1801 COMMISSARY

DEPARTMENT: 0426 COMMISSARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
SUPPLIES		
<i>SUPPLIES</i>		
2016 INMATE PURCHASES	<u>\$264,000.00</u>	<u>\$380,000.00</u>
TOTAL SUPPLIES	<u>264,000.00</u>	<u>380,000.00</u>
OTHER SERVICES & CHARGES		
<i>COMMUNICATIONS</i>		
3194 INMATE PHONE CARDS	<u>206,000.00</u>	<u>250,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>206,000.00</u>	<u>250,000.00</u>
TOTAL COMMISSARY	<u>\$470,000.00</u>	<u>\$630,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0103
TREASURER

CALENDAR YEAR: 2023 BUDGET \$337,981.51
FUND: 1805 COUNTY GENERAL APPORTIONED
DEPARTMENT: 0103 TREASURER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$178,909.13</u>	<u>\$201,381.24</u>
TREASURER - 1012	<u>79,573.32</u>	<u>98,072.00</u>
CHIEF DEPUTY TREASURER - 1013	<u>57,824.00</u>	<u>60,136.96</u>
DEPUTY TREASURER - 1014	<u>41,511.81</u>	<u>43,172.28</u>
1002 SALARIES - PART TIME - 1316	<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>17,090.80</u>	<u>18,809.91</u>
1007 RETIREMENT MATCHING	<u>36,215.61</u>	<u>40,120.81</u>
1009 HEALTH INSURANCE MATCHING	<u>30,150.00</u>	<u>30,150.00</u>
1010 WORKMEN'S COMPENSATION	<u>368.87</u>	<u>475.77</u>
1011 UNEMPLOYMENT COMPENSATION	<u>1,006.85</u>	<u>1,034.66</u>
1016 LIFE INSURANCE	<u>306.00</u>	<u>306.00</u>
1019 DENTAL / VISION	<u>1,203.12</u>	<u>1,203.12</u>
TOTAL PERSONAL SERVICES	<u><u>309,750.38</u></u>	<u><u>337,981.51</u></u>
TOTAL TREASURER	<u><u>\$309,750.38</u></u>	<u><u>\$337,981.51</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0104
COLLECTOR

CALENDAR YEAR: 2023 BUDGET \$664,317.98

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0104 COLLECTOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$254,915.53</u>	<u>\$300,872.00</u>
COLLECTOR - 1069	<u>79,573.32</u>	<u>98,072.00</u>
ADMINISTRATIVE ASSISTANT - 1070	<u>43,531.30</u>	<u>52,000.00</u>
BUSINESS SPECIALIST / DEPUTY COLLECTOR - 1071	<u>37,446.28</u>	<u>41,600.00</u>
DAV SPECIALIST / DEPUTY COLLECTOR - 1072	<u>37,446.28</u>	<u>41,600.00</u>
SPANISH TRANSLATOR / DEPUTY COLLECTOR - (1/2) - 1073	<u>19,472.07</u>	<u>26,000.00</u>
HEAD CASHIER / DEPUTY COLLECTOR - 1074	<u>37,446.28</u>	<u>41,600.00</u>
1005 OVERTIME	<u>7,000.00</u>	<u>7,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>20,036.54</u>	<u>23,552.21</u>
1007 RETIREMENT MATCHING	<u>42,114.79</u>	<u>49,617.79</u>
1009 HEALTH INSURANCE MATCHING	<u>55,275.00</u>	<u>55,275.00</u>
1010 WORKMEN'S COMPENSATION	<u>441.63</u>	<u>608.14</u>
1011 UNEMPLOYMENT COMPENSATION	<u>1,276.40</u>	<u>1,468.60</u>
1016 LIFE INSURANCE	<u>561.00</u>	<u>561.00</u>
1019 DENTAL / VISION	<u>2,205.72</u>	<u>2,205.72</u>
TOTAL PERSONAL SERVICES	<u><u>383,826.61</u></u>	<u><u>441,160.46</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>10,000.00</u>	<u>12,000.00</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 2022</u>	<u>APPROPRIATION 2023</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	4,000.00	4,000.00
2021 PAINTS & METALS	1,000.00	1,000.00
2022 PLUMBING & ELECTRICAL	1,000.00	1,000.00
2023 PARTS & REPAIR	200.00	200.00
TOTAL SUPPLIES	<u>17,200.00</u>	<u>19,200.00</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	150.00	100,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	2,500.00	2,500.00
3021 POSTAGE	40,000.00	50,000.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	900.00	900.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	45,000.00	35,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	962.17	962.17
3054 OTHER SUNDRY INSURANCE	1,253.50	1,495.35
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	4,000.00	6,000.00
<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 2022</u>	<u>APPROPRIATION 2023</u>
3100 OTHER MISCELLANEOUS	<u>4,000.00</u>	<u>4,000.00</u>
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>300.00</u>	<u>300.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>101,865.67</u>	<u>203,957.52</u>
TOTAL COLLECTOR	<u>\$502,892.28</u>	<u>\$664,317.98</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0105
ASSESSOR

CALENDAR YEAR: 2023 BUDGET \$1,490,879.34

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0105 ASSESSOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$773,097.57</u>	<u>\$878,294.85</u>
TAX ASSESSOR - 1075	<u>79,573.32</u>	<u>98,072.00</u>
DEPUTY ASSESSOR BIZ / PP - 1076	<u>39,968.24</u>	<u>46,701.20</u>
CHIEF DEPUTY ASSESSOR - 1077	<u>57,824.00</u>	<u>60,136.96</u>
ASSISTANT ABSTRACT / APPRAISER - 1078	<u>41,080.00</u>	<u>46,701.20</u>
GIS TECHNICIAN - 1079	<u>40,560.00</u>	<u>46,701.20</u>
DEPUTY ASSESSOR PP - 1080	<u>38,903.28</u>	<u>42,309.28</u>
DEPUTY ASSESSOR PP -1081	<u>38,903.28</u>	<u>42,309.28</u>
DEPUTY ASSESSOR PP - 1082	<u>38,903.28</u>	<u>42,309.28</u>
DEPUTY ASSESSOR PP - 1083	<u>38,903.28</u>	<u>42,309.28</u>
DEPUTY ASSESSOR MINERAL - 1084	<u>41,080.00</u>	<u>42,723.20</u>
ASSISTANT ABTRACTOR - 1085	<u>41,080.00</u>	<u>46,701.20</u>
ABSTRACTOR / APPRAISER - 1086	<u>36,400.00</u>	<u>46,701.20</u>
APPRAISER - 1087	<u>40,706.64</u>	<u>52,636.48</u>
DEPUTY ASSESSOR- REAL ESTATE - 1088	<u>36,400.00</u>	<u>40,459.41</u>
SENIOR GIS TECHNICIAN - 1089	<u>43,528.16</u>	<u>48,245.60</u>
DEPUTY ASSESSOR / HOMESTEAD - 1090	<u>38,680.72</u>	<u>42,723.20</u>
DEPUTY ASSESSOR PP - 1091	<u>38,903.28</u>	<u>42,309.28</u>
DEPUTY ASSESSOR COMMERCIAL PR - 1092	<u>41,700.09</u>	<u>48,245.60</u>
1002 SALARIES, PART TIME - 1318	<u>1,500.00</u>	<u>1,500.00</u>
1005 OVERTIME	<u>6,000.00</u>	<u>6,000.00</u>

DEPARTMENT: 0105 ASSESSOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
1006 SOCIAL SECURITY MATCHING	59,715.71	67,763.31
1007 RETIREMENT MATCHING	121,576.88	138,155.57
1009 HEALTH INSURANCE MATCHING	180,900.00	180,900.00
1010 WORKMEN'S COMPENSATION	3,156.89	4,362.07
1011 UNEMPLOYMENT COMPENSATION	4,907.17	5,514.06
1016 LIFE INSURANCE	1,836.00	1,836.00
1019 DENTAL / VISION	7,218.72	7,218.72
TOTAL PERSONAL SERVICES	<u>1,159,908.94</u>	<u>1,291,544.58</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	16,000.00	16,000.00
2002 SMALL EQUIPMENT - PURCHASE	6,000.00	6,000.00
2007 FUEL, OIL, & LUBRICANTS	1,000.00	1,000.00
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	45,000.00	45,000.00
TOTAL SUPPLIES	<u>74,200.00</u>	<u>74,200.00</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	32,000.00	32,000.00
3021 POSTAGE	10,000.00	10,000.00
3023 INTERNET CONNECTION	0.00	2,000.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	500.00	500.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	500.00	500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	1,906.85	1,906.85

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0105
ASSESSOR

DEPARTMENT: 0105 ASSESSOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
3053 FLEET LIABILITY	<u>1,286.00</u>	<u>1,391.00</u>
3054 OTHER SUNDRY INSURANCE	<u>4,494.71</u>	<u>5,361.91</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>10,000.00</u>	<u>10,000.00</u>
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY & EQUIPMENT	<u>500.00</u>	<u>500.00</u>
3073 LEASE - MACHINERY & EQUIPMENT	<u>11,475.00</u>	<u>11,475.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>3,000.00</u>	<u>3,000.00</u>
3094 MEALS & LODGING	<u>3,000.00</u>	<u>3,000.00</u>
3101 TRAINING & EDUCATION	<u>1,500.00</u>	<u>1,500.00</u>
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>10,000.00</u>	<u>12,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>90,162.56</u></u>	<u><u>95,134.76</u></u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>30,000.00</u>	<u>30,000.00</u>
TOTAL CAPITAL OUTLAY	<u><u>30,000.00</u></u>	<u><u>30,000.00</u></u>
TOTAL ASSESSOR	<u><u>\$1,354,271.50</u></u>	<u><u>\$1,490,879.34</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0106
EQUALIZATION
BOARD

CALENDAR YEAR: 2023 BUDGET \$15,920.06

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0106 EQUALIZATION BOARD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</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>24.62</u>	<u>28.72</u>
TOTAL PERSONAL SERVICES	<u><u>15,315.96</u></u>	<u><u>15,320.06</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>\$15,915.96</u></u>	 <u><u>\$15,920.06</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0430
COUNTY CIVIL
ATTORNEY

CALENDAR YEAR: 2023 BUDGET \$224,522.33
 FUND: 1805 COUNTY GENERAL APPORTIONED
 DEPARTMENT: 0430 COUNTY CIVIL ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$136,552.00</u>	<u>\$147,252.18</u>
COUNTY ATTORNEY - 1099	<u>98,317.44</u>	<u>102,250.14</u>
LEGAL ASSISTANT / SECRETARY - 1102	<u>38,234.56</u>	<u>45,002.04</u>
1006 SOCIAL SECURITY MATCHING	<u>10,450.05</u>	<u>11,268.62</u>
1007 RETIREMENT MATCHING	<u>20,927.43</u>	<u>22,566.69</u>
1009 HEALTH INSURANCE MATCHING	<u>20,100.00</u>	<u>20,100.00</u>
1010 WORKMEN'S COMPENSATION	<u>236.58</u>	<u>297.64</u>
1011 UNEMPLOYMENT COMPENSATION	<u>956.21</u>	<u>1,031.12</u>
1016 LIFE INSURANCE	<u>204.00</u>	<u>204.00</u>
1017 STRAIGHT TIME NOT OVERTIME	<u>50.00</u>	<u>50.00</u>
1019 DENTAL / VISION	<u>802.08</u>	<u>802.08</u>
TOTAL PERSONAL SERVICES	<u><u>190,278.35</u></u>	<u><u>203,572.33</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>600.00</u>	<u>600.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>800.00</u>	<u>800.00</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>0.00</u>	<u>5,000.00</u>
3009 OTHER PROFESSIONAL SERVICES	<u>3,800.00</u>	<u>3,800.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>600.00</u>	<u>600.00</u>
3021 POSTAGE	<u>200.00</u>	<u>200.00</u>

DEPARTMENT: 0430 COUNTY CIVIL ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
3022 CELL PHONES & PAGERS	1,200.00	1,200.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	250.00	250.00
3031 COMMON CARRIER	500.00	500.00
<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	400.00	400.00
3101 TRAINING & EDUCATION	1,000.00	1,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	400.00	400.00
TOTAL OTHER SERVICES & CHARGES	<u>12,450.00</u>	<u>17,450.00</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	2,100.00	2,100.00
TOTAL CAPITAL OUTLAY	<u>2,100.00</u>	<u>2,100.00</u>
TOTAL COUNTY CIVIL ATTORNEY	<u>\$206,228.35</u>	<u>\$224,522.33</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1810.0418
COUNTY JAIL

CALENDAR YEAR: 2023 BUDGET \$90,000.00

FUND: 1810 CAPITAL IMPROVEMENTS

DEPARTMENT: 0418 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>\$0.00</u>	<u>\$90,000.00</u>
TOTAL CAPITAL OUTLAY	<u>0.00</u>	<u>90,000.00</u>
TOTAL CAPITAL IMPROVEMENTS COUNTY JAIL	<u>\$0.00</u>	<u>\$90,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

2000.0200
COUNTY ROAD

CALENDAR YEAR: 2023 BUDGET \$9,548,412.64

FUND: 2000 COUNTY ROAD

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$2,039,976.33</u>	<u>\$2,154,124.90</u>
OEM / 911 DIRECTOR - 1/2 - 1221	<u>26,873.43</u>	<u>33,723.91</u>
OEM DEPUTY DIRECTOR - 1224	<u>45,007.54</u>	<u>50,125.22</u>
COUNTY JUDGE - 1/2 - 1242	<u>40,956.86</u>	<u>52,581.50</u>
ROAD FOREMAN - 1243	<u>60,265.09</u>	<u>68,943.26</u>
TIRE SHOP FOREMAN / MECHANIC - 1244	<u>46,973.89</u>	<u>55,120.00</u>
SIGNS / VEGETATION / CDL - 1245	<u>43,696.64</u>	<u>46,800.00</u>
ASSISTANT ROAD FOREMAN - 1246	<u>54,009.05</u>	<u>58,977.88</u>
EQUIPMENT OPERATOR - 1247	<u>38,234.56</u>	<u>39,763.94</u>
ROAD K PROCUREMENT - 1005 1/4	<u>38,234.56</u>	<u>19,730.10</u>
EQUIPMENT OPERATOR - 1249	<u>38,234.56</u>	<u>39,763.94</u>
BRIDGE SUPERVISOR - 1250	<u>50,251.14</u>	<u>55,120.00</u>
TRUCK DRIVER - 1251	<u>43,696.64</u>	<u>45,444.51</u>
TRUCK DRIVER - 1252	<u>43,696.64</u>	<u>45,444.51</u>
TRUCK DRIVER - 1253	<u>43,696.64</u>	<u>45,444.51</u>
TRUCK DRIVER - 1254	<u>43,696.64</u>	<u>45,444.51</u>
TRUCK DRIVER - 1255	<u>43,696.64</u>	<u>45,444.51</u>
TRUCK DRIVER - 1256	<u>43,696.64</u>	<u>45,444.51</u>
HEAVY EQUIPMENT OPERATOR - 1257	<u>43,696.64</u>	<u>45,444.51</u>

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
HEAVY EQUIPMENT OPERATOR - 1258	43,696.64	45,444.51
HEAVY EQUIPMENT OPERATOR - 1259	43,696.64	45,444.51
HEAVY EQUIPMENT OPERATOR - 1260	43,696.64	45,444.51
HEAVY EQUIPMENT OPERATOR - 1261	43,696.64	45,444.51
HEAVY EQUIPMENT OPERATOR - 1262	43,696.64	45,444.51
HEAVY EQUIPMENT OPERATOR - 1263	43,696.64	45,444.51
HEAVY EQUIPMENT OPERATOR - 1264	43,696.64	45,444.51
HEAVY EQUIPMENT OPERATOR - 1265	43,696.64	45,444.51
HEAVY EQUIPMENT OPERATOR - 1266	43,696.64	45,444.51
HEAVY EQUIPMENT OPERATOR - 1267	43,696.64	45,444.51
HEAVY EQUIPMENT OPERATOR - 1268	43,696.64	45,444.51
HEAVY EQUIPMENT OPERATOR - 1269	43,696.64	45,444.51
SUPERVISOR TREE MAINT. / CDL - 1270	43,696.64	48,360.00
HEAVY EQUIPMENT OPERATOR - 1271	43,696.64	45,444.51
HEAVY EQUIPMENT OPERATOR - 1272	43,696.64	45,444.51
EQUIPMENT OPERATOR - 1273	38,234.56	39,763.94
EQUIPMENT OPERATOR - 1274	38,234.56	39,763.94
ADMINISTRATIVE ASSISTANT 1 - 1275	42,058.02	43,740.34
TRUCK DRIVER - 1276	43,696.64	45,444.51
TRUCK DRIVER - 1277	43,696.64	45,444.51
EQUIPMENT OPERATOR - 1278	38,234.56	39,763.94
MECHANIC REPAIRS/SHOP FOREMAN - 1279	52,435.97	55,120.00
ADMINISTRATIVE ASSISTANT II - 1280	43,696.64	49,988.95

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>
FUELER / FUEL MECHANIC - 1281	39,326.98	46,800.00
HEAVY EQUIPMENT OPERATOR - 1282	43,696.64	45,444.51
ADMINISTRATIVE ASSISTANT III - 1283	37,142.14	38,627.83
TRUCK DRIVER - 1284	43,696.64	45,444.51
HEAVY EQUIPMENT OPERATOR - 1285	43,696.64	45,444.51
SAFETY COMPLIANCE COORDINATOR - 1286	48,066.30	49,988.95
1328 SALARIES, PART-TIME - 1328	50,000.00	50,000.00
1005 OVERTIME	65,000.00	65,000.00
1006 SOCIAL SECURITY MATCHING	167,915.69	176,648.05
1007 RETIREMENT MATCHING	336,270.37	353,757.93
1009 HEALTH INSURANCE MATCHING	462,300.00	454,762.50
1010 WORKMEN'S COMPENSATION	99,752.46	110,489.70
1011 UNEMPLOYMENT COMPENSATION	15,078.14	15,795.80
1016 LIFE INSURANCE	4,692.00	4,615.50
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	18,447.84	18,147.06
TOTAL PERSONAL SERVICES	<u>3,299,432.83</u>	<u>3,443,341.44</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	10,000.00	10,000.00
2002 SMALL EQUIPMENT - PURCHASE	60,000.00	50,000.00
2003 JANITORIAL SUPPLIES	5,000.00	5,000.00
2004 MEDICINE & DRUGS	2,000.00	2,000.00
2005 FOOD	500.00	500.00

DEPARTMENT: 0200 COUNTY ROAD

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

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>
3054 OTHER SUNDRY INSURANCE	62,675.20	74,767.70
<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	15,000.00	30,000.00
3073 LEASE - MACHINERY & EQUIPMENT	80,000.00	70,000.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	9,000.00	9,000.00
3094 MEALS & LODGING	3,000.00	3,000.00
3100 OTHER MISCELLANEOUS	8,000.00	8,000.00
3101 TRAINING & EDUCATION	12,000.00	12,000.00
TOTAL OTHER SERVICES & CHARGES	<u>691,929.11</u>	<u>959,071.20</u>
CAPITAL OUTLAY		
4002 BLDGS PURCHASED / COST/ FEES / IMPROVE	0.00	0.00
4004 MACHINERY & EQUIPMENT	200,000.00	200,000.00
4007 CO MATCH ADVANCE - RD CONST & MAINT	1,000,000.00	500,000.00
4008 AR HWY DEPT & OTHER CONST PROJECTS	1,000,000.00	475,000.00
TOTAL CAPITAL OUTLAY	<u>2,200,000.00</u>	<u>1,175,000.00</u>
TOTAL COUNTY ROAD	<u>\$10,025,861.94</u>	<u>\$9,548,412.64</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3000.0119
TREASURER'S
AUTOMATION

CALENDAR YEAR: 2023 BUDGET \$98,727.59

FUND: 3000 TREASURER'S AUTOMATION

DEPARTMENT: 0119 TREASURER'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$10,000.00</u>	<u>\$5,000.00</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>2,500.00</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>18,500.00</u></u>	<u><u>13,500.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>2,000.00</u>	<u>4,000.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>1,500.00</u>	<u>1,500.00</u>
3021 POSTAGE	<u>5,000.00</u>	<u>5,000.00</u>
3022 CELL PHONES & PAGERS	<u>1,200.00</u>	<u>1,200.00</u>
3023 INTERNET CONNECTION	<u>900.00</u>	<u>900.00</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>1,500.00</u>	<u>2,500.00</u>
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	<u>200.00</u>	<u>200.00</u>
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	<u>188.10</u>	<u>188.10</u>
3053 FLEET LIABILITY	<u>331.00</u>	<u>785.00</u>
3054 OTHER SUNDRY INSURANCE	<u>716.29</u>	<u>854.49</u>

DEPARTMENT: 0119 TREASURER'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	4,000.00	4,000.00
3073 LEASE - MACHINERY & EQUIPMENT	1,000.00	3,000.00
<i>PUBLIC RECORDS</i>		
3080 PUBLIC RECORDS	100.00	100.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	2,000.00	2,000.00
3094 MEALS & LODGING	4,000.00	4,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	20,000.00	20,000.00
TOTAL OTHER SERVICES & CHARGES	<u>44,635.39</u>	<u>50,227.59</u>
CAPITAL OUTLAY		
4002 BUILDINGS	28,000.00	28,000.00
4004 MACHINERY & EQUIPMENT	7,000.00	7,000.00
TOTAL CAPITAL OUTLAY	<u>35,000.00</u>	<u>35,000.00</u>
TOTAL TREASURER'S AUTOMATION	<u>\$98,135.39</u>	<u>\$98,727.59</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3001.0118
COLLECTOR'S
AUTOMATION

CALENDAR YEAR: 2023 BUDGET \$381,940.12

FUND: 3001 COLLECTOR'S AUTOMATION

DEPARTMENT: 0118 COLLECTOR'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$77,296.07</u>	<u>\$127,736.96</u>
CHIEF DEPUTY COLLECTOR- 1241	<u>57,824.00</u>	<u>60,136.96</u>
SPANISH TRANSLATOR / DEPUTY COLLECTOR - (1/2) - 1073	<u>19,472.07</u>	<u>26,000.00</u>
PROBATE/ArkTRECS SPECIALIST / DEPUTY COLLECTOR - 1074	<u>0.00</u>	<u>41,600.00</u>
1002 SALARIES PART-TIME	<u>30,000.00</u>	<u>30,000.00</u>
1005 OVERTIME	<u>3,500.00</u>	<u>3,500.00</u>
1006 SOCIAL SECURITY MATCHING	<u>8,475.90</u>	<u>12,334.63</u>
1007 RETIREMENT MATCHING	<u>16,973.96</u>	<u>24,701.50</u>
1009 HEALTH INSURANCE MATCHING	<u>15,075.00</u>	<u>25,125.00</u>
1010 WORKMEN'S COMPENSATION	<u>236.58</u>	<u>405.77</u>
1011 UNEMPLOYMENT COMPENSATION	<u>775.57</u>	<u>1,128.66</u>
1016 LIFE INSURANCE	<u>153.00</u>	<u>255.00</u>
1019 DENTAL / VISION	<u>601.56</u>	<u>1,002.60</u>
TOTAL PERSONAL SERVICES	<u><u>153,087.64</u></u>	<u><u>226,190.12</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>45,000.00</u>	<u>20,000.00</u>
TOTAL SUPPLIES	<u><u>60,000.00</u></u>	<u><u>35,000.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>15,000.00</u>	<u>100,000.00</u>
3073 LEASE- MACHINERY & EQUIPMENT	<u>6,000.00</u>	<u>6,000.00</u>

DEPARTMENT: 0118 COLLECTOR'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
<i>MISCELLANEOUS</i>		
3100 OTHER MISCELLANEOUS	4,000.00	4,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	5,000.00	5,000.00
<i>COMMUNICATIONS</i>		
3022 CELL PHONES & PAGERS	750.00	750.00
TOTAL OTHER SERVICES & CHARGES	<u>30,750.00</u>	<u>115,750.00</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	5,000.00	5,000.00
TOTAL CAPITAL OUTLAY	<u>5,000.00</u>	<u>5,000.00</u>
TOTAL COLLECTOR'S AUTOMATION	<u>\$248,837.64</u>	<u>\$381,940.12</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3004.0112
ASSESSOR'S
AMENDMENT 79

CALENDAR YEAR: 2023 BUDGET \$49,019.86

FUND: 3004 ASSESSOR'S AMENDMENT 79

DEPARTMENT: 0112 ASSESSOR'S AMENDMENT 79

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
PERSONAL SERVICES		
1002 SALARIES, PART TIME- 1318	\$22,620.00	\$22,620.00
1006 SOCIAL SECURITY MATCHING	1,730.43	1,730.43
1007 RETIREMENT MATCHING	3,465.38	3,465.38
1010 WORKMEN'S COMPENSATION	39.18	45.71
1011 UNEMPLOYMENT COMPENSATION	158.34	158.34
TOTAL PERSONAL SERVICES	28,013.33	28,019.86
SUPPLIES		
2024 MAINTENANCE/SERVICE CONTRACTS	21,000.00	21,000.00
TOTAL SUPPLIES	21,000.00	21,000.00
TOTAL ASSESSOR'S AMENDMENT 79	\$49,013.33	\$49,019.86

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3005.0117
COUNTY CLERK
COST

CALENDAR YEAR: 2023 BUDGET \$71,772.71

FUND: 3005 COUNTY CLERK COST

DEPARTMENT: 0117 COUNTY CLERK COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
PERSONAL SERVICES		
1001 SALARIES, FULL TIME	<u>\$18,382.00</u>	<u>\$21,268.00</u>
DEPUTY CLERK - 1/2 - 1325	<u>18,382.00</u>	<u>21,268.00</u>
1002 SALARIES, PART TIME - 1324	<u>9,000.00</u>	<u>3,000.00</u>
1005 OVERTIME	<u>1,200.00</u>	<u>1,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>2,186.52</u>	<u>1,933.00</u>
1007 RETIREMENT MATCHING	<u>4,378.76</u>	<u>3,871.06</u>
1009 HEALTH INSURANCE MATCHING	<u>5,025.00</u>	<u>5,025.00</u>
1010 WORKMEN'S COMPENSATION	<u>48.00</u>	<u>47.25</u>
1011 UNEMPLOYMENT COMPENSATION	<u>200.07</u>	<u>176.88</u>
1016 LIFE INSURANCE	<u>51.00</u>	<u>51.00</u>
1019 DENTAL / VISION	<u>200.52</u>	<u>200.52</u>
TOTAL PERSONAL SERVICES	<u><u>40,671.87</u></u>	<u><u>36,572.71</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>4,000.00</u>	<u>4,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>2,000.00</u>	<u>2,000.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023 MAINTENANCE / SERVICE CONTRACTS	<u>0.00</u>	<u>2,500.00</u>
TOTAL SUPPLIES	<u><u>6,000.00</u></u>	<u><u>8,500.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	<u>2,500.00</u>	<u>2,500.00</u>
<i>COMMUNICATIONS</i>		
3021 POSTAGE	<u>0.00</u>	<u>1,000.00</u>

DEPARTMENT: 0117 COUNTY CLERK COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
3022 CELL PHONES & PAGERS	800.00	0.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	500.00	1,000.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	1,200.00	6,500.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACH/EQUIP (POSTAGE RENTAL)	180.00	2,500.00
3073 LEASE MACHINERY AND EQUIPMENT	0.00	2,200.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	350.00	1,500.00
3094 MEALS & LODGING	100.00	1,500.00
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	2,500.00	5,000.00
TOTAL OTHER SERVICES & CHARGES	8,130.00	23,700.00
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	2,000.00	3,000.00
TOTAL CAPITAL OUTLAY	2,000.00	3,000.00
TOTAL COUNTY CLERK COST	\$56,801.87	\$71,772.71

CALENDAR YEAR: 2023 BUDGET \$943,932.08

FUND: 3006 COUNTY RECORDER'S COST

DEPARTMENT: 0120 COUNTY RECORDER'S COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$283,761.65</u>	<u>\$503,507.60</u>
DEPUTY CLERK III / CHILD SUPPORT - 1010	<u>0.00</u>	<u>37,142.14</u>
DEPUTY CLERK I / COURTS - 1011	<u>0.00</u>	<u>35,880.00</u>
CIRCUIT CLERK - 1299	<u>79,573.32</u>	<u>98,072.00</u>
CHIEF DEPUTY CLERK - 1300	<u>57,824.00</u>	<u>60,136.96</u>
DEPUTY CLERK II / CRIMINAL - 1301	<u>36,400.00</u>	<u>37,856.00</u>
DEPUTY CLERK I / REAL ESTATE - 1303	<u>35,503.52</u>	<u>36,923.66</u>
DEPUTY CLERK II / COURTS - 1304	<u>0.00</u>	<u>37,856.00</u>
DEPUTY CLERK I / REAL ESTATE - 1306	<u>34,940.81</u>	<u>36,338.44</u>
DEPUTY CLERK III / REAL ESTATE - 1308	<u>39,520.00</u>	<u>41,100.80</u>
DEPUTY CLERK III / DOMESTIC - 1309	<u>0.00</u>	<u>41,100.80</u>
DEPUTY CLERK III / CIVIL - 1311	<u>0.00</u>	<u>41,100.80</u>
1002 PART - TIME	<u>32,000.00</u>	<u>63,051.16</u>
1005 OVERTIME	<u>1,000.00</u>	<u>1,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>24,232.27</u>	<u>43,418.25</u>
1007 RETIREMENT MATCHING	<u>50,517.21</u>	<u>89,401.80</u>
1009 HEALTH INSURANCE MATCHING	<u>60,300.00</u>	<u>110,550.00</u>
1010 WORKMEN'S COMPENSATION	<u>546.53</u>	<u>1,144.76</u>
1011 UNEMPLOYMENT COMPENSATION	<u>1,660.32</u>	<u>3,286.41</u>
1016 LIFE INSURANCE	<u>612.00</u>	<u>1,122.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3006.0120
RECORDER'S
COST

DEPARTMENT: 0120 COUNTY RECORDER'S COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
1019 DENTAL / VISION	2,406.24	4,411.44
TOTAL PERSONAL SERVICES	<u>457,036.22</u>	<u>820,893.42</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	9,000.00	10,000.00
2002 SMALL EQUIPMENT - PURCHASE	5,500.00	5,500.00
2005 FOOD	300.00	300.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023 PARTS & REPAIRS	3,000.00	3,000.00
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	3,000.00	3,000.00
3021 POSTAGE	3,500.00	4,500.00
3022 CELLPHONES & PAGERS	750.00	750.00
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	2,108.48	2,108.48
3054 OTHER SUNDRY INSURANCE	3,420.28	4,080.18
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	10,000.00	13,500.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY & EQUIPMENT	0.00	0.00

DEPARTMENT: 0120 COUNTY RECORDER'S COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
3073 LEASE - MACHINERY & EQUIPMENT	0.00	0.00
<i>PUBLIC RECORDS</i>		
3080 PUBLIC RECORDS	35,000.00	36,000.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,500.00	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	15,000.00	17,000.00
TOTAL OTHER SERVICES & CHARGES	<u>83,578.76</u>	<u>91,738.66</u>
CAPITAL OUTLAY		
4002 BUILDINGS PURCHASED/COST/FEES	2,500.00	2,500.00
4004 MACHINERY & EQUIPMENT	5,000.00	10,000.00
TOTAL CAPITAL OUTLAY	<u>7,500.00</u>	<u>12,500.00</u>
TOTAL COUNTY RECORDER'S COST	<u>\$565,914.98</u>	<u>\$943,932.08</u>

FAULKNER COUNTY
 APPLICATION FOR
 APPROPRIATION

3007.0438
 SHERIFF'S
 AUTOMATION

CALENDAR YEAR: 2023 BUDGET \$5,400.00

FUND: 3007 SHERIFF'S AUTOMATION

DEPARTMENT: 0438 SHERIFF'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$6,200.00</u>	<u>\$5,400.00</u>
TOTAL SUPPLIES	<u>6,200.00</u>	<u>5,400.00</u>
TOTAL SHERIFF'S AUTOMATION	<u>\$6,200.00</u>	<u>\$5,400.00</u>

CALENDAR YEAR: 2023	BUDGET	<u>2,631,808.55</u>	
	FUND: 3008	COUNTY LIBRARY	
	DEPARTMENT: 0600	COUNTY LIBRARY	
 <u>BUDGET LINE ITEM</u>		<u>APPROPRIATION</u>	<u>APPROPRIATION</u>
		2022	2023
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME		<u>\$823,898.40</u>	<u>\$987,367.18</u>
LIBRARIAN - 1225		<u>67,708.16</u>	<u>76,048.96</u>
ASSISTANT DIRECTOR - 1226		<u>52,717.60</u>	<u>59,211.36</u>
CIRCULATION MANAGER - 1227		<u>34,004.88</u>	<u>38,414.48</u>
TECHNICAL PROCESSOR - 1229		<u>35,800.96</u>	<u>45,419.92</u>
ASSISTANT TECHNICAL PROCESSOR - 1230		<u>34,092.24</u>	<u>35,455.93</u>
ADULT SERVICES - 1231		<u>28,121.60</u>	<u>39,802.88</u>
NETWORK ADMINISTRATOR - 1232		<u>37,012.56</u>	<u>45,080.88</u>
CHILDREN SERVICES - 1233		<u>44,150.08</u>	<u>45,916.08</u>
MAYFLOWER LIBRARIAN - 1235		<u>26,347.36</u>	<u>38,525.76</u>
GREENBRIER LIBRARIAN- 1236		<u>26,347.36</u>	<u>38,525.76</u>
VILONIA LIBRARIAN - 1237		<u>36,708.88</u>	<u>38,525.76</u>
TWIN GROVES LIBRARIAN - 1238		<u>26,347.36</u>	<u>38,525.76</u>
MT VERNON LIBRARIAN - 1239		<u>26,347.36</u>	<u>38,525.76</u>
ASSISTANT CIRCULATION MANAGER - 1240		<u>28,121.60</u>	<u>34,156.93</u>
MAYFLOWER ASST LIBRARIAN - 1328		<u>23,903.36</u>	<u>28,121.60</u>
VILONIA ASST. LIBRARIAN - 1338		<u>23,903.36</u>	<u>28,121.60</u>
GREENBRIER ASST LIBRARIAN - 1339		<u>23,903.36</u>	<u>28,121.60</u>
LIBRARY ASSISTANT - 1340		<u>23,838.88</u>	<u>26,693.68</u>
ORD. 22-41			
CHILDREN'S SERVICES LIBRARIAN - 1341		<u>23,838.88</u>	<u>37,068.72</u>
LIBRARY ASSISTANT - 1342		<u>23,838.88</u>	<u>26,693.68</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3008.0600
LIBRARY

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
LIBRARY ASSISTANT - 1343	23,838.88	26,693.68
LIBRARY ASSISTANT - 1344	23,838.88	26,693.68
LIBRARY ASSISTANT - 1345	23,838.88	26,693.68
LIBRARY ASSISTANT - 1346	23,838.88	26,693.68
LIBRARY ASSISTANT - 1347	23,838.88	26,693.68
GARDEN PROGRAMMER - 1348	28,121.60	29,872.96
ORD. 22-41		
CHILDREN'S SERVICES LIBRARIAN- 1349	29,527.68	37,068.72
1002 SALARIES, PART-TIME - 1325	139,000.00	169,000.00
1006 SOCIAL SECURITY MATCHING	73,661.73	88,462.09
1007 RETIREMENT MATCHING	147,516.03	177,155.45
1008 NON-CONTRIBUTORY RETIREMENT	100.00	100.00
1009 HEALTH INSURANCE MATCHING	271,350.00	271,350.00
1010 WORKMEN'S COMPENSATION	1,777.35	2,338.00
1011 UNEMPLOYMENT COMPENSATION	6,740.29	8,094.57
1016 LIFE INSURANCE	2,754.00	2,754.00
1019 DENTAL / VISION	10,828.08	10,828.08
TOTAL PERSONAL SERVICES	1,477,625.88	1,717,449.37
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	40,000.00	30,000.00
2002 SMALL EQUIPMENT - PURCHASE	15,000.00	15,000.00
2003 JANITORIAL SUPPLIES	5,000.00	8,000.00
2005 FOOD	2,000.00	1,000.00
2007 FUEL, OIL, & LUBRICANTS	0.00	1,000.00
2008 TIRES AND TUBES	0.00	1,000.00

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
2015 BOOKS / PERIODICALS / MEDIA	130,000.00	130,000.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2022 PLUMBING & ELECTRICAL	9,000.00	12,000.00
2023 PARTS & REPAIRS	1,000.00	5,000.00
2024 MAINTENANCE / SERVICE CONTRACTS	50,000.00	60,000.00
TOTAL SUPPLIES	252,000.00	263,000.00
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	30,000.00	45,000.00
3018 BUILDING & IMPROVEMENTS	200,000.00	100,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	15,000.00	5,000.00
3021 POSTAGE	8,000.00	6,000.00
3023 INTERNET CONNECTION	11,000.00	13,000.00
<i>TRANSPORTATION</i>		
3030 TRAVEL	7,500.00	7,500.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	18,000.00	19,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	35,849.88	35,849.88
3053 FLEET LIABILITY		696.00
3054 OTHER SUNDRY INSURANCE	9,902.68	11,813.30
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	110,000.00	122,000.00
3073 LEASE - MACHINERY & EQUIPMENT	17,000.00	12,000.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	2,000.00	1,500.00
3094 MEALS & LODGING	4,000.00	4,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3008.0600
LIBRARY

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
3101 TRAINING & EDUCATION	4,000.00	6,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	22,000.00	27,000.00
3192 LAWN CARE MAINTENANCE	7,000.00	8,000.00
TOTAL OTHER SERVICES & CHARGES	<u>501,252.56</u>	<u>424,359.18</u>
CAPITAL OUTLAY		
4002 BUILDINGS	1,000.00	1,000.00
4004 MACHINERY & EQUIPMENT	50,000.00	30,000.00
4005 VEHICLE	0.00	1,000.00
4006 CONSTRUCTION IN PROGRESS	238,000.00	195,000.00
TOTAL CAPITAL OUTLAY	<u>289,000.00</u>	<u>227,000.00</u>
TOTAL COUNTY LIBRARY	<u>\$2,519,878.44</u>	<u>\$2,631,808.55</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3011.0110
REAPPRAISAL
COST FUND

CALENDAR YEAR: 2023 BUDGET \$825,000.00

FUND: 3011 REAPPRAISAL COST FUND

DEPARTMENT: 0110 REAPPRAISAL COST FUND

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3008 PROPERTY REAPPRAISAL	<u>\$825,000.00</u>	<u>\$825,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>825,000.00</u>	<u>825,000.00</u>
TOTAL REAPPRAISAL COST FUND	<u>\$825,000.00</u>	<u>\$825,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3012.0114
CHILD SUPPORT

CALENDAR YEAR: 2023 BUDGET \$7,450.00

FUND: 3012 CHILD SUPPORT

DEPARTMENT: 0114 CHILD SUPPORT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$500.00</u>	<u>\$500.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>500.00</u>	<u>500.00</u>
2024 MAINTENANCE / SERVICE CONTRACTS	<u>250.00</u>	<u>250.00</u>
TOTAL SUPPLIES	<u><u>1,250.00</u></u>	<u><u>1,250.00</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>200.00</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>500.00</u>	<u>500.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>4,700.00</u></u>	<u><u>4,700.00</u></u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>1,500.00</u>	<u>1,500.00</u>
TOTAL CAPITAL OUTLAY	<u><u>1,500.00</u></u>	<u><u>1,500.00</u></u>
TOTAL CHILD SUPPORT	<u><u>\$7,450.00</u></u>	<u><u>\$7,450.00</u></u>

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

3015.0425
 DRUG CONTROL

CALENDAR YEAR: 2023 BUDGET \$1,500.00

FUND: 3015 DRUG CONTROL

DEPARTMENT: 0425 DRUG CONTROL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
OTHER SERVICES & CHARGES		
<i>UTILITIES</i>		
3069 UTILITIES - ELECTRIC	<u>\$3,703.78</u>	<u>\$1,500.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>3,703.78</u>	<u>1,500.00</u>
TOTAL DRUG CONTROL	<u>\$3,703.78</u>	<u>\$1,500.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3017.0439
JAIL OPERATION
MAINTENANCE

CALENDAR YEAR: 2023 BUDGET \$335,000.00

FUND: 3017 JAIL OPERATIONS & MAINTENANCE FUND

DEPARTMENT: 0439 JAIL OPERATIONS & MAINTENANCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
OTHER SERVICES & CHARGES		
<i>MISCELLANEOUS</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>405,000.00</u>	<u>335,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>405,000.00</u>	<u>335,000.00</u>
TOTAL JAIL OPERATIONS & MAINT.	<u>\$405,000.00</u>	<u>\$335,000.00</u>

FAULKNER COUNTY
 APPLICATION FOR
 APPROPRIATION

3018.0437
 DETENTION
 FACILITY

CALENDAR YEAR: 2023 BUDGET \$16,000.00

FUND: 3018 COUNTY DETENTION FACILITY FUND

DEPARTMENT: 0437 COUNTY DETENTION FACILITY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
SUPPLIES		
<i>SUPPLIES</i>		
2012 HYGIENE	<u>\$32,200.00</u>	<u>\$0.00</u>
TOTAL SUPPLIES	<u>32,200.00</u>	<u>0.00</u>
OTHER SERVICES & CHARGES		
<i>TRANSPORTATION</i>		
3031 COMMON CARRIER	<u>\$0.00</u>	<u>\$16,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>0.00</u>	<u>16,000.00</u>
TOTAL COUNTY DETENTION FACILITY	<u>\$32,200.00</u>	<u>\$16,000.00</u>

CALENDAR YEAR: 2023	BUDGET	<u>\$616,958.86</u>	
	FUND: 3020	911 / PSAP	
	DEPARTMENT: 0501	911 / PSAP	
 <u>BUDGET LINE ITEM</u>		<u>APPROPRIATION</u>	<u>APPROPRIATION</u>
		2022	2023
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME		<u>\$178,161.31</u>	<u>\$198,850.61</u>
DISPATCHER - 1286		<u>35,880.00</u>	<u>37,315.20</u>
DISPATCHER - 1287		<u>35,880.00</u>	<u>37,315.20</u>
PSAP DEPUTY - 1288		<u>37,797.59</u>	<u>41,520.96</u>
911 DEPUTY DIRECTOR - 1289		<u>41,730.29</u>	<u>48,975.34</u>
OEM / 911 DIRECTOR - 1/2 - 1333		<u>26,873.43</u>	<u>33,723.91</u>
1002 SALARIES, PART - TIME 1331		<u>0.00</u>	<u>0.00</u>
1005 OVERTIME		<u>5,000.00</u>	<u>7,000.00</u>
1006 SOCIAL SECURITY MATCHING		<u>14,241.34</u>	<u>15,824.07</u>
1007 RETIREMENT MATCHING		<u>28,519.91</u>	<u>31,689.51</u>
1009 HEALTH INSURANCE MATCHING		<u>45,225.00</u>	<u>45,225.00</u>
1010 WORKMEN'S COMPENSATION		<u>2,722.50</u>	<u>3,690.75</u>
1011 UNEMPLOYMENT COMPENSATION		<u>1,303.13</u>	<u>1,447.95</u>
1016 LIFE INSURANCE		<u>459.00</u>	<u>459.00</u>
1017 STRAIGHT TIME NOT OVERTIME		<u>3,000.00</u>	<u>1,000.00</u>
1019 DENTAL / VISION		<u>1,804.68</u>	<u>1,804.68</u>
TOTAL PERSONAL SERVICES		<u><u>280,436.87</u></u>	<u><u>306,991.57</u></u>
 SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES		<u>5,000.00</u>	<u>5,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE		<u>25,000.00</u>	<u>35,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3020.0501
911 / PSAP

DEPARTMENT: 0501 911 / PSAP

BUDGET LINE ITEM	APPROPRIATION 2022	APPROPRIATION 2023
2008 TIRES & TUBES	1,000.00	1,000.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023 PARTS & REPAIRS	10,000.00	7,000.00
2024 MAINTENANCE / SERVICE CONTRACTS	36,000.00	36,000.00
TOTAL SUPPLIES	77,000.00	84,000.00
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	5,000.00	5,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	150,000.00	150,000.00
<i>INSURANCE</i>		
3052 FIRE & EXTENDED COVERAGE	1,693.29	1,804.18
3053 FLEET LIABILITY	2,419.00	2,395.00
3054 OTHER SUNDRY INSURANCE	895.36	1,068.11
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	3,000.00	1,500.00
<i>MISCELLANEOUS</i>		
3100 OTHER MISCELLANEOUS	750.00	1,200.00
3101 TRAINING & EDUCATION	5,000.00	5,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	11,500.00	8,000.00
TOTAL OTHER SERVICES & CHARGES	180,257.65	175,967.29

DEPARTMENT: 0501 911 / PSAP

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>0.00</u>	<u>30,000.00</u>
4005 VEHICLES	<u>18,000.00</u>	<u>20,000.00</u>
TOTAL CAPITAL OUTLAY	<u>18,000.00</u>	<u>50,000.00</u>
TOTAL 911 / PSAP	<u>\$555,694.52</u>	<u>\$616,958.86</u>

CALENDAR YEAR: 2023 BUDGET \$56,250.00

FUND: 3024 PUBLIC DEFENDER

DEPARTMENT: 0417 PUBLIC DEFENDER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$6,000.00</u>	<u>\$6,000.00</u>
2002 SMALL EQUIPMENT - PURCHASE	<u>5,156.00</u>	<u>5,000.00</u>
2005 FOOD	<u>200.00</u>	<u>200.00</u>
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023 PARTS & REPAIRS	<u>2,000.00</u>	<u>2,000.00</u>
2024 MAINTENANCE / SERVICE CONTRACTS	<u>500.00</u>	<u>500.00</u>
TOTAL SUPPLIES	<u><u>13,856.00</u></u>	<u><u>13,700.00</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3003 COMPUTER SERVICES	<u>2,000.00</u>	<u>1,500.00</u>
3009 OTHER PROFESSIONAL SERVICES	<u>4,200.00</u>	<u>4,500.00</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>1,850.00</u>	<u>1,850.00</u>
3021 POSTAGE	<u>1,500.00</u>	<u>1,200.00</u>
3022 CELL PHONES & PAGERS	<u>0.00</u>	<u>500.00</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>1,000.00</u>	<u>1,000.00</u>
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	<u>200.00</u>	<u>200.00</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>4,400.00</u>	<u>5,500.00</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>3,800.00</u>	<u>4,100.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3024.0417
PUBLIC
DEFENDER

DEPARTMENT: 0417 PUBLIC DEFENDER

BUDGET LINE ITEM	APPROPRIATION 2022	APPROPRIATION 2023
3094 MEALS & LODGING	1,150.00	1,150.00
3101 TRAINING & EDUCATION	2,000.00	2,000.00
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	0.00	150.00
TOTAL OTHER SERVICES & CHARGES	37,000.00	38,550.00
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	4,000.00	4,000.00
TOTAL CAPITAL OUTLAY	4,000.00	4,000.00
TOTAL PUBLIC DEFENDER	\$54,856.00	\$56,250.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3025.0428
VICTIM OF CRIME/
VICTIM WITNESS

CALENDAR YEAR: 2023 BUDGET \$27,251.87

FUND: 3025 VICTIM OF CRIME / VICTIM WITNESS

DEPARTMENT: 0428 VICTIM OF CRIME / VICTIM WITNESS

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
PERSONAL SERVICES		
1002 SALARIES, PART-TIME	<u>\$22,000.00</u>	<u>\$22,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>1,683.00</u>	<u>1,683.00</u>
1007 RETIREMENT MATCHING	<u>3,370.40</u>	<u>3,370.40</u>
1010 WORKMEN'S COMPENSATION	<u>38.12</u>	<u>44.47</u>
1011 UNEMPLOYMENT COMPENSATION	<u>154.00</u>	<u>154.00</u>
TOTAL PERSONAL SERVICES	<u><u>27,245.52</u></u>	<u><u>27,251.87</u></u>
TOTAL VICTIM OF CRIME / VICTIM WITNESS	<u><u>\$27,245.52</u></u>	<u><u>\$27,251.87</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3026.0417
PUBLIC DEFENDER
INVESTIGATOR

CALENDAR YEAR: 2023 BUDGET \$50,698.80

FUND: 3026 PUBLIC DEFENDER INVESTIGATION

DEPARTMENT: 0417 PUBLIC DEFENDER INVESTIGATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>\$67,080.16</u>	<u>\$50,698.80</u>
TOTAL OTHER SERVICES & CHARGES	<u>67,080.16</u>	<u>50,698.80</u>
TOTAL PUBLIC DEFENDER INVESTIGATION.	<u>\$67,080.16</u>	<u>\$50,698.80</u>

3027.0408
 DISTRICT COURT
 PROBATION
 FEES

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2023 BUDGET \$82,974.21

FUND: 3027 DISTRICT COURT PROBATION FEES

DEPARTMENT: 0408 DISTRICT COURT PROBATION FEES

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$36,049.76</u>	<u>\$47,840.00</u>
PROBATION OFFICER - 1118	<u>36,049.76</u>	<u>47,840.00</u>
1006 SOCIAL SECURITY MATCHING	<u>2,757.81</u>	<u>3,659.76</u>
1007 RETIREMENT MATCHING	<u>5,522.82</u>	<u>7,329.09</u>
1009 HEALTH INSURANCE MATCHING	<u>10,050.00</u>	<u>10,050.00</u>
1010 WORKMEN'S COMPENSATION	<u>876.30</u>	<u>1,358.44</u>
1011 UNEMPLOYMENT COMPENSATION	<u>252.35</u>	<u>334.88</u>
1016 LIFE INSURANCE	<u>102.00</u>	<u>102.00</u>
1019 DENTAL / VISION	<u>401.04</u>	<u>401.04</u>
TOTAL PERSONAL SERVICES	<u><u>56,012.08</u></u>	<u><u>71,075.21</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>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3027.0408
DISTRICT COURT
PROBATION
FEES

DEPARTMENT: 0408 DISTRICT COURT PROBATION FEES

BUDGET LINE ITEM	APPROPRIATION 2022	APPROPRIATION 2023
<i>TRANSPORTATION</i>		
3030 TRAVEL	1,000.00	1,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3053 FLEET LIABILITY	299.00	299.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	100.00	100.00
TOTAL OTHER SERVICES & CHARGES	6,399.00	6,399.00
TOTAL DISTRICT COURT PROBATION FEES	\$67,911.08	\$82,974.21

3031.0431
 JUVENILE
 PROBATION
 FEES

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2023 BUDGET \$21,389.06

FUND: 3031 JUVENILE PROBATION FEES

DEPARTMENT: 0431 JUVENILE PROBATION FEES

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
SUPPLIES		
<i>SUPPLIES</i>		
2005 FOOD	<u>500.00</u>	<u>500.00</u>
TOTAL SUPPLIES	<u>500.00</u>	<u>500.00</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>TRANSPORTATION</i>		
3030 TRAVEL	<u>1,000.00</u>	<u>1,000.00</u>
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3071 RENT - MACHINERY & EQUIPMENT	<u>200.00</u>	<u>200.00</u>
3073 LEASE - MACHINERY & EQUIPMENT	<u>2,000.00</u>	<u>2,000.00</u>
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>1,000.00</u>	<u>1,000.00</u>
3094 MEALS & LODGING	<u>1,500.00</u>	<u>1,500.00</u>
3101 TRAINING & EDUCATION	<u>689.06</u>	<u>689.06</u>
3189 DRUG COURT	<u>4,000.00</u>	<u>4,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>20,889.06</u>	<u>20,889.06</u>
TOTAL JUVENILE PROBATION FEES	<u>\$21,389.06</u>	<u>\$21,389.06</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3044.0416
DRUG CONTROL
PROSECUTING ATTORNEY

CALENDAR YEAR: 2023 BUDGET \$70,991.58

FUND: 3044 DRUG CONTROL - PROSECUTING ATTORNEY

DEPARTMENT: 0416 DRUG CONTROL - PROSECUTING ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
SUPPLIES		
<i>SUPPLIES</i>		
2007 FUEL, OIL, & LUBRICANTS	<u>\$10,000.00</u>	<u>\$10,000.00</u>
TOTAL SUPPLIES	<u>10,000.00</u>	<u>10,000.00</u>
OTHER SERVICES & CHARGES		
<i>MISCELLANEOUS</i>		
3199 DRUG BUY MONEY	<u>20,000.00</u>	<u>20,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>20,000.00</u>	<u>20,000.00</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>20,000.00</u>	<u>20,000.00</u>
4005 VEHICLES	<u>20,991.58</u>	<u>20,991.58</u>
TOTAL CAPITAL OUTLAY	<u>40,991.58</u>	<u>40,991.58</u>
 TOTAL DRUG CONTROL - PROSECUTING ATTORNEY	 <u>\$70,991.58</u>	 <u>\$70,991.58</u>

CALENDAR YEAR: 2023 BUDGET \$52,277.19
FUND: 3046 AMERICAN RESCUE PLAN FUND
DEPARTMENT: 0100 ARP ADMIN

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME	<u>\$0.00</u>	<u>\$37,942.50</u>
ARP ADMIN. - 1005 (1/2)	<u>0.00</u>	<u>37,942.50</u>
1006 SOCIAL SECURITY MATCHING	<u>0.00</u>	<u>2,902.60</u>
1007 RETIREMENT MATCHING	<u>0.00</u>	<u>5,812.79</u>
1009 HEALTH INSURANCE MATCHING	<u>0.00</u>	<u>5,025.00</u>
1010 WORKMEN'S COMPENSATION	<u>0.00</u>	<u>77.18</u>
1011 UNEMPLOYMENT COMPENSATION	<u>0.00</u>	<u>265.60</u>
1016 LIFE INSURANCE	<u>0.00</u>	<u>51.00</u>
1019 DENTAL / VISION	<u>0.00</u>	<u>200.52</u>
TOTAL PERSONAL SERVICES	<u><u>0.00</u></u>	<u><u>52,277.19</u></u>
CAPITAL OUTLAY		
TOTAL ARP ADMIN	<u><u>\$80,750.62</u></u>	<u><u>\$52,277.19</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0418
ARP
COUNTY JAIL

CALENDAR YEAR: 2023 BUDGET \$172,200.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0418 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>164,000.00</u>	<u>\$172,200.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>164,000.00</u>	<u>172,200.00</u>
TOTAL COUNTY JAIL	<u>\$164,000.00</u>	<u>\$172,200.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0419
ARP
CORONER

CALENDAR YEAR: 2023 BUDGET \$54,640.96

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0419 CORONER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
CAPITAL OUTLAY		
4004 MACHINERY AND EQUIPMENT	<u>54,640.96</u>	<u>\$54,640.96</u>
TOTAL CAPITAL OUTLAY	<u>54,640.96</u>	<u>54,640.96</u>
TOTAL CORONER	<u>\$54,640.96</u>	<u>\$54,640.96</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0703
ARP
CITY OF
DAMASCUS

CALENDAR YEAR: 2023 BUDGET \$138,560.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0703 CITY OF DAMASCUS

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
CAPITAL OUTLAY		
4006 CONSTRUCTION IN PROGRESS	<u>138,560.00</u>	<u>\$138,560.00</u>
TOTAL CAPITAL OUTLAY	<u>138,560.00</u>	<u>138,560.00</u>
TOTAL CITY OF DAMASCUS	<u>\$138,560.00</u>	<u>\$138,560.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0704
ARP
CONWAY
CORPORATION

CALENDAR YEAR: 2023 BUDGET \$1,570,000.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0704 CONWAY CORPORATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
CAPITAL OUTLAY		
4006 CONSTRUCTION IN PROGRESS	<u>1,570,000.00</u>	<u>\$1,570,000.00</u>
TOTAL CAPITAL OUTLAY	<u>1,570,000.00</u>	<u>1,570,000.00</u>
TOTAL CONWAY CORPORATION	<u>\$1,570,000.00</u>	<u>\$1,570,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0705
ARP
CITY OF VILONIA /
VILONIA WATERWORKS

CALENDAR YEAR: 2023 BUDGET \$2,620,350.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0705 CITY OF VILONIA / VILONIA WATERWORKS

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
CAPITAL OUTLAY		
4006 CONSTRUCTION IN PROGRESS	<u>2,620,350.00</u>	<u>\$2,620,350.00</u>
TOTAL CAPITAL OUTLAY	<u><u>2,620,350.00</u></u>	<u><u>2,620,350.00</u></u>
TOTAL CITY OF VILONIA / VILONIA WATERWORKS	<u><u>\$2,620,350.00</u></u>	<u><u>\$2,620,350.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0706
ARP
CITY OF GUY

CALENDAR YEAR: 2023 BUDGET \$190,000.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0706 CITY OF GUY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
CAPITAL OUTLAY		
4006 CONSTRUCTION IN PROGRESS	<u>270,000.00</u>	<u>\$190,000.00</u>
TOTAL CAPITAL OUTLAY	<u><u>270,000.00</u></u>	<u><u>190,000.00</u></u>
TOTAL CITY OF GUY	<u><u>\$270,000.00</u></u>	<u><u>\$190,000.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0707
ARP
CITY OF
GREENBRIER

CALENDAR YEAR: 2023 BUDGET \$1,570,000.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0707 CITY OF GREENBRIER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
CAPITAL OUTLAY		
4006 CONSTRUCTION IN PROGRESS	<u>1,570,000.00</u>	<u>\$1,570,000.00</u>
TOTAL CAPITAL OUTLAY	<u>1,570,000.00</u>	<u>1,570,000.00</u>
TOTAL CITY OF GREENBRIER	<u>\$1,570,000.00</u>	<u>\$1,570,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0708
ARP
CITY OF
WOOSTER

CALENDAR YEAR: 2023 BUDGET \$1,472,129.02

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0708 CITY OF WOOSTER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
CAPITAL OUTLAY		
4006 CONSTRUCTION IN PROGRESS	<u>1,570,000.00</u>	<u>\$1,472,129.02</u>
TOTAL CAPITAL OUTLAY	<u><u>1,570,000.00</u></u>	<u><u>1,472,129.02</u></u>
TOTAL CITY OF WOOSTER	<u><u>\$1,570,000.00</u></u>	<u><u>\$1,472,129.02</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0709
ARP
CITY OF
MAYFLOWER

CALENDAR YEAR: 2023 BUDGET \$1,570,000.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0709 CITY OF MAYFLOWER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
CAPITAL OUTLAY		
4006 CONSTRUCTION IN PROGRESS	<u>1,570,000.00</u>	<u>\$1,570,000.00</u>
TOTAL CAPITAL OUTLAY	<u>1,570,000.00</u>	<u>1,570,000.00</u>
TOTAL CITY OF MAYFLOWER	<u>\$1,570,000.00</u>	<u>\$1,570,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0710
ARP
STOP DV

CALENDAR YEAR: 2023 BUDGET \$120,000.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0710 STOP DV

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
CONTRACT SERVICES		
3103 GRANTS-IN-AID	<u>120,000.00</u>	<u>\$120,000.00</u>
CONTRACTS SERVICES	<u>120,000.00</u>	<u>120,000.00</u>
TOTAL STOP DV	<u>\$120,000.00</u>	<u>\$120,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3400.0520
EMERGENCY
SQUAD

DEPARTMENT: 0520 EMERGENCY SQUAD

BUDGET LINE ITEM	APPROPRIATION 2022	APPROPRIATION 2023
<i>TRANSPORTATION</i>		
3030 TRAVEL	1,000.00	1,000.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	2,500.00	2,500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	633.39	775.95
3053 FLEET LIABILITY	5,551.00	5,551.00
<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	0.00	0.00
3071 RENT - MACHINERY & EQUIPMENT	500.00	500.00
3073 LEASE - MACHINERY & EQUIPMENT	1,500.00	1,500.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,500.00	1,500.00
3094 MEALS & LODGING	1,000.00	1,000.00
3100 OTHER MISCELLANEOUS	0.00	0.00
3101 TRAINING & EDUCATION	6,000.00	6,000.00
TOTAL OTHER SERVICES & CHARGES	26,684.39	26,826.95
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	30,000.00	30,000.00
4005 VEHICLES	65,000.00	65,000.00
TOTAL CAPITAL OUTLAY	95,000.00	95,000.00
TOTAL EMERGENCY SQUAD	\$210,784.39	\$210,926.95

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3401.0604
MUSEUM

DEPARTMENT: 0604 MUSEUM

BUDGET LINE ITEM	APPROPRIATION 2022	APPROPRIATION 2023
TOTAL SUPPLIES	8,050.00	9,900.00
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	500.00	500.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	675.00	675.00
3021 POSTAGE	150.00	150.00
<i>INSURANCE</i>		
3052 FIRE & EXTENDED COVERAGE	3,899.06	3,899.06
3054 OTHER SUNDRY INSURANCE	179.07	213.62
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	9,000.00	12,000.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	0.00	100.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	250.00	250.00
TOTAL OTHER SERVICES & CHARGES	14,653.13	17,787.68
TOTAL MUSEUM	\$80,750.62	\$87,828.09

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3404.0406
ANIMAL WELFARE
CONTROL

CALENDAR YEAR: 2023 BUDGET \$80,000.00

FUND: 3404 ANIMAL WELFARE CONTROL

DEPARTMENT: 0406 ANIMAL WELFARE CONTROL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3104 SPAY & NEUTER SERVICES	<u>\$40,000.00</u>	<u>\$80,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>40,000.00</u>	<u>80,000.00</u>
TOTAL ANIMAL WELFARE & CONTROL	<u>\$40,000.00</u>	<u>\$80,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3405.0424
FEDERAL DRUG
FORFEITURE

CALENDAR YEAR: 2023 BUDGET REQUEST \$4,000.00

FUND: 3405 FEDERAL DRUG FORFEITURE

DEPARTMENT: 0424 FEDERAL DRUG FORFEITURE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2023</u>
OTHER SERVICES & CHARGES		
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>\$3,035.43</u>	<u>\$4,000.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>3,035.43</u>	<u>4,000.00</u>
TOTAL FEDERAL DRUG FORFEITURE	<u>\$3,035.43</u>	<u>\$4,000.00</u>

3407.0421
 CRIMINAL JUSTICE
 SALES TAX
 JAIL

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2023 BUDGET \$4,797,698.73

FUND: 3407 CRIMINAL JUSTICE SALES TAX

DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$1,757,600.00</u>	<u>\$1,923,942.80</u>
DETENTION LT - 1160	<u>44,720.00</u>	<u>49,727.60</u>
DETENTION LT - 1162	<u>44,720.00</u>	<u>49,727.60</u>
DETENTION SGT - 1163	<u>39,520.00</u>	<u>45,760.00</u>
DETENTION SGT- 1164	<u>39,520.00</u>	<u>45,760.00</u>
TRANSPORT/COURTS OFFICER - 1165	<u>37,440.00</u>	<u>42,640.00</u>
TRANSPORT OFFICER - 1166	<u>36,400.00</u>	<u>39,000.00</u>
DETENTION LT - 1168	<u>44,720.00</u>	<u>49,727.60</u>
DETENTION CPL - 1169	<u>37,440.00</u>	<u>42,640.00</u>
DETENTION CPL - 1170	<u>37,440.00</u>	<u>42,640.00</u>
DETENTION CPL - 1171	<u>37,440.00</u>	<u>42,640.00</u>
DETENTION CPL - 1172	<u>37,440.00</u>	<u>42,640.00</u>
DETENTION CPL - 1173	<u>37,440.00</u>	<u>42,640.00</u>
DETENTION CPL - 1174	<u>37,440.00</u>	<u>42,640.00</u>
DETENTION OFFICER - 1175	<u>35,360.00</u>	<u>37,960.00</u>
DETENTION OFFICER - 1176	<u>35,360.00</u>	<u>37,960.00</u>
DETENTION OFFICER - 1177	<u>35,360.00</u>	<u>37,960.00</u>
DETENTION OFFICER - 1178	<u>35,360.00</u>	<u>37,960.00</u>
DETENTION OFFICER - 1180	<u>35,360.00</u>	<u>37,960.00</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 2022</u>	<u>APPROPRIATION 2023</u>
DETENTION OFFICER - 1181	35,360.00	37,960.00
DETENTION OFFICER - 1182	35,360.00	37,960.00
DETENTION OFFICER - 1183	35,360.00	37,960.00
DETENTION OFFICER - 1184	35,360.00	37,960.00
DETENTION OFFICER - 1185	35,360.00	37,960.00
DETENTION OFFICER - 1186	35,360.00	37,960.00
DETENTION OFFICER - 1187	35,360.00	37,960.00
DETENTION OFFICER - 1188	35,360.00	37,960.00
DETENTION OFFICER - 1189	35,360.00	37,960.00
DETENTION OFFICER - 1190	35,360.00	37,960.00
DETENTION OFFICER - 1191	35,360.00	37,960.00
DETENTION OFFICER - 1192	35,360.00	37,960.00
DETENTION OFFICER - 1193	35,360.00	37,960.00
DETENTION OFFICER - 1194	35,360.00	37,960.00
DETENTION OFFICER - 1195	35,360.00	37,960.00
DETENTION OFFICER - 1196	35,360.00	37,960.00
DETENTION OFFICER - 1197	35,360.00	37,960.00
DETENTION OFFICER - 1198	35,360.00	37,960.00
DETENTION OFFICER - 1199	35,360.00	37,960.00
DETENTION OFFICER - 1200	35,360.00	37,960.00
DETENTION OFFICER - 1201	35,360.00	37,960.00
DETENTION OFFICER - 1202	35,360.00	37,960.00

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 2022</u>	<u>APPROPRIATION 2023</u>
DETENTION OFFICER - 1203	35,360.00	37,960.00
DETENTION OFFICER - 1204	35,360.00	37,960.00
DETENTION OFFICER - 1205	35,360.00	37,960.00
DETENTION OFFICER - 1206	35,360.00	37,960.00
DETENTION OFFICER - 1207	35,360.00	37,960.00
DETENTION CPL - 1218	37,440.00	42,640.00
DETENTION CPL - 1219	37,440.00	42,640.00
DETENTION SGT - 1337	39,520.00	45,760.00
1002 SALARIES, PART-TIME - 1329	50,000.00	25,000.00
1005 OVERTIME	65,000.00	140,000.00
1006 SOCIAL SECURITY MATCHING	143,253.90	159,804.12
1007 RETIREMENT MATCHING	286,882.32	320,026.04
1009 HEALTH INSURANCE MATCHING	482,400.00	482,400.00
1010 WORKMEN'S COMPENSATION	41,935.50	53,457.25
1011 UNEMPLOYMENT COMPENSATION	13,108.20	14,622.60
1016 LIFE INSURANCE	4,896.00	4,896.00
1019 DENTAL / VISION	19,249.92	19,249.92
TOTAL PERSONAL SERVICES	<u>2,864,325.84</u>	<u>3,143,398.73</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	27,000.00	35,000.00
2003 JANITORIAL SUPPLIES	36,000.00	36,000.00
2004 MEDICINE & DRUGS	20,000.00	0.00
2005 FOOD	400,000.00	520,000.00
2011 CHEMICALS & CLEANING	36,000.00	40,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0421
CRIMINAL JUSTICE
SALES TAX
JAIL

DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

BUDGET LINE ITEM	APPROPRIATION 2022	APPROPRIATION 2023
2012 HYGIENE	0.00	35,000.00
2013 MISC KITCHEN SUPPLIES	46,000.00	40,000.00
2014 CLOTHING & UNIFORMS (INMATES)	15,000.00	18,000.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020 BUILDING MATERIALS & SUPPLIES	18,000.00	15,000.00
2021 PAINTS & METALS	1,500.00	1,500.00
2022 PLUMBING & ELECTRICAL	50,000.00	50,000.00
2023 PARTS & REPAIRS	90,000.00	90,000.00
2024 MAINTENANCE & SERVICE CONTRACTS	65,000.00	65,000.00
TOTAL SUPPLIES	804,500.00	945,500.00
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3006 MEDICAL, DENTAL, HOSPITAL	10,000.00	15,000.00
3009 OTHER PROFESSIONAL SERVICES	112,000.00	162,800.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	35,000.00	35,000.00
<i>TRANSPORTATION</i>		
3031 COMMON CARRIER	90,000.00	64,000.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	370,000.00	410,000.00
<i>MISCELLANEOUS</i>		
3191 PRISONER HOUSING	20,000.00	22,000.00
TOTAL OTHER SERVICES & CHARGES	637,000.00	708,800.00
TOTAL CJST (JAIL)	\$4,305,825.84	\$4,797,698.73

3407.0436
 DEPUTIES /
 DISPATCHERS
 (SHERIFF)

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2023 BUDGET \$2,121,429.30

FUND: 3407 CRIMINAL JUSTICE SALES TAX

DEPARTMENT: 0436 DEPUTIES / DISPATCHERS (SHERIFF)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
PERSONAL SERVICES		
1001 SALARIES, FULL - TIME	<u>\$527,280.00</u>	<u>\$554,086.00</u>
DEPUTY - 1179	<u>41,600.00</u>	<u>43,264.00</u>
DEPUTY - 1208	<u>41,600.00</u>	<u>43,264.00</u>
ENTRY LEVEL DEPUTY - 1210	<u>40,560.00</u>	<u>42,182.40</u>
DEPUTY - 1211	<u>41,600.00</u>	<u>43,264.00</u>
DEPUTY - 1212	<u>41,600.00</u>	<u>43,264.00</u>
DEPUTY - 1213	<u>41,600.00</u>	<u>43,264.00</u>
PATROL - SGT - 1214	<u>46,800.00</u>	<u>49,727.60</u>
DISPATCHER - 1215	<u>35,880.00</u>	<u>37,315.20</u>
DEPUTY -1216	<u>41,600.00</u>	<u>43,264.00</u>
DISPATCHER - 1290	<u>35,880.00</u>	<u>37,315.20</u>
DEPUTY - 1291	<u>41,600.00</u>	<u>43,264.00</u>
CID ADMIN / EVIDENCE OFFICER - 1334	<u>37,440.00</u>	<u>38,937.60</u>
BAILIFF SUPERVISOR-SGT - 1336	<u>39,520.00</u>	<u>45,760.00</u>
1005 OVERTIME	<u>26,000.00</u>	<u>35,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>42,325.92</u>	<u>45,065.08</u>
1007 RETIREMENT MATCHING	<u>84,762.50</u>	<u>90,247.98</u>
1009 HEALTH INSURANCE MATCHING	<u>130,650.00</u>	<u>130,650.00</u>
1010 WORKMEN'S COMPENSATION	<u>11,219.40</u>	<u>13,769.53</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0436
DEPUTIES /
DISPATCHERS
(SHERIFF)

DEPARTMENT: 0436 DEPUTIES / DISPATCHERS (SHERIFF)

BUDGET LINE ITEM	APPROPRIATION 2022	APPROPRIATION 2023
1011 UNEMPLOYMENT COMPENSATION	3,872.96	4,123.60
1016 LIFE INSURANCE	1,326.00	1,326.00
1019 DENTAL / VISION	5,213.52	5,213.52
TOTAL PERSONAL SERVICES	832,650.30	879,481.71
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	23,800.00	29,600.00
2002 SMALL EQUIPMENT - PURCHASE	15,000.00	20,000.00
2006 CLOTHING & UNIFORMS (EMPLOYEES)	5,000.00	5,000.00
2007 FUEL, OIL, & LUBRICANTS	300,000.00	360,000.00
2008 TIRES & TUBES	35,000.00	35,000.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2032 PARTS & REPAIRS - VEHICLES	70,000.00	80,000.00
TOTAL SUPPLIES	448,800.00	529,600.00
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	14,000.00	15,000.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	3,000.00	2,000.00
<i>ADVERTISING & PUBLICATIONS</i>		
3040 ADVERTISING & PUBLICATIONS	500.00	500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052 FIRE & EXTENDED COVERAGE	52,000.00	41,017.68
3053 FLEET LIABILITY	64,000.00	60,000.00
3054 OTHER SUNDRY INSURANCE	74,000.00	96,129.91

3407.0436
 DEPUTIES /
 DISPATCHERS
 (SHERIFF)

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0436 DEPUTIES / DISPATCHERS (SHERIFF)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	20,000.00	22,500.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	200.00	200.00
3093 MISC. LAW ENFORCEMENT	60,000.00	75,000.00
3094 MEALS & LODGING	8,000.00	10,000.00
3101 TRAINING & EDUCATION	15,000.00	13,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	17,000.00	10,000.00
3188 TOWING	1,000.00	1,000.00
3199 DRUG BUY MONEY	10,000.00	10,000.00
TOTAL OTHER SERVICES & CHARGES	338,700.00	356,347.59
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	40,000.00	56,000.00
4005 VEHICLES	216,000.00	300,000.00
TOTAL CAPITAL OUTLAY	256,000.00	356,000.00
TOTAL CJST (SHERIFF)	\$1,876,150.30	\$2,121,429.30

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0445
COPS GRANT

CALENDAR YEAR: 2023 BUDGET \$397,186.93

FUND: 3407 CRIMINAL JUSTICE SALES TAX

DEPARTMENT: 0445 COPS GRANT

BUDGET LINE ITEM	APPROPRIATION 2022	APPROPRIATION 2023
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME	<u>\$243,360.00</u>	<u>\$253,094.40</u>
ENTRY LEVEL DEPUTY - 1301	<u>40,560.00</u>	<u>42,182.40</u>
ENTRY LEVEL DEPUTY - 1302	<u>40,560.00</u>	<u>42,182.40</u>
ENTRY LEVEL DEPUTY - 1303	<u>40,560.00</u>	<u>42,182.40</u>
ENTRY LEVEL DEPUTY - 1304	<u>40,560.00</u>	<u>42,182.40</u>
ENTRY LEVEL DEPUTY - 1305	<u>40,560.00</u>	<u>42,182.40</u>
ENTRY LEVEL DEPUTY - 1306	<u>40,560.00</u>	<u>42,182.40</u>
1005 OVERTIME	<u>13,000.00</u>	<u>13,000.00</u>
1006 SOCIAL SECURITY MATCHING	<u>19,611.54</u>	<u>20,356.22</u>
1007 RETIREMENT MATCHING	<u>39,274.35</u>	<u>40,765.66</u>
1009 HEALTH INSURANCE MATCHING	<u>60,300.00</u>	<u>60,300.00</u>
1010 WORKMEN'S COMPENSATION	<u>3,946.80</u>	<u>4,789.75</u>
1011 UNEMPLOYMENT COMPENSATION	<u>1,794.52</u>	<u>1,862.66</u>
1016 LIFE INSURANCE	<u>612.00</u>	<u>612.00</u>
1019 DENTAL / VISION	<u>2,406.24</u>	<u>2,406.24</u>
TOTAL PERSONAL SERVICES	<u><u>384,305.45</u></u>	<u><u>397,186.93</u></u>
 TOTAL COPS GRANT	 <u><u>\$384,305.45</u></u>	 <u><u>\$397,186.93</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3411.0440
TEEN COURT

CALENDAR YEAR: 2023	BUDGET	<u>\$9,277.09</u>	
	FUND: 3411	TEEN COURT	
	DEPARTMENT: 0440	TEEN COURT	
<u>BUDGET LINE ITEM</u>		<u>APPROPRIATION</u>	<u>APPROPRIATION</u>
		2022	2023
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES		<u>\$1,650.20</u>	<u>\$1,500.00</u>
2005 FOOD		<u>1,400.00</u>	<u>1,000.00</u>
2006 CLOTHING / UNIFORMS		<u>1,500.00</u>	<u>1,500.00</u>
TOTAL SUPPLIES		<u><u>4,550.20</u></u>	<u><u>4,000.00</u></u>
OTHER SERVICES & CHARGES			
<i>TRANSPORTATION</i>			
3030 TRAVEL		<u>2,700.00</u>	<u>2,577.09</u>
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS		<u>500.00</u>	<u>0.00</u>
3094 MEALS/LODGING		<u>2,327.33</u>	<u>2,000.00</u>
3101 TRAINING / EDUCATION		<u>700.00</u>	<u>700.00</u>
TOTAL OTHER SERVICES & CHARGES		<u><u>6,227.33</u></u>	<u><u>5,277.09</u></u>
TOTAL TEEN COURT		<u><u>\$10,777.53</u></u>	<u><u>\$9,277.09</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3412.0412
JUVENILE
COURT PROGRAM

CALENDAR YEAR: 2023 BUDGET \$1,245.35

FUND: 3412 JUVENILE COURT PROGRAM

DEPARTMENT: 0412 JUVENILE COURT PROGRAM

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	\$976.41	\$1,118.34
2005 FOOD	77.01	127.01
TOTAL SUPPLIES	1,053.42	1,245.35
TOTAL JUVENILE COURT PROGRAM	\$1,053.42	\$1,245.35

3413.0801
 SOIL
 CONSERVATION

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2023 BUDGET REQUEST \$56,877.00

FUND: 3413 SOIL CONSERVATION

DEPARTMENT: 0801 SOIL CONSERVATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	\$3,950.00	\$3,950.00
2002 SMALL EQUIPMENT - PURCHASE	500.00	500.00
2005 FOOD	1,200.00	1,200.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023 PARTS & REPAIR	6,000.00	6,000.00
TOTAL SUPPLIES	<u>11,650.00</u>	<u>11,650.00</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	38,280.00	38,280.00
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	0.00	0.00
3021 POSTAGE	125.00	150.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3053 FLEET LIABILITY	2,152.00	2,152.00
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	1,200.00	1,200.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>		
3070 RENT - LAND & BUILDINGS	0.00	0.00
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	125.00	125.00
3100 OTHER MISCELLANEOUS	100.00	100.00
3101 TRAINING & EDUCATION	220.00	220.00
TOTAL OTHER SERVICES & CHARGES	<u>42,202.00</u>	<u>42,227.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3413.0801
SOIL
CONSERVATION

DEPARTMENT: 0801 SOIL CONSERVATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>3,000.00</u>	<u>3,000.00</u>
TOTAL CAPITAL OUTLAY	<u>3,000.00</u>	<u>3,000.00</u>
TOTAL SOIL CONSERVATION	<u>\$56,852.00</u>	<u>\$56,877.00</u>

FAULKNER COUNTY
 APPLICATION FOR
 APPROPRIATION

3414.0806
 EXTENSION
 OFFICE

CALENDAR YEAR: 2023 BUDGET REQUEST \$66,636.00

FUND: 3414 EXTENSION OFFICE

DEPARTMENT: 0806 EXTENSION OFFICE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>\$57,723.32</u>	<u>\$51,897.66</u>
<i>COMMUNICATIONS</i>		
3020 TELEPHONE & FAX - LANDLINE	<u>850.00</u>	<u>850.00</u>
<i>UTILITIES</i>		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>13,888.34</u>	<u>13,888.34</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>72,461.66</u></u>	<u><u>66,636.00</u></u>
TOTAL EXTENSION OFFICE	<u><u>\$72,461.66</u></u>	<u><u>\$66,636.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3415.0000
FEMA FLOOD
PASSTHROUGH

CALENDAR YEAR: 2023 BUDGET \$0.00

FUND: 3415 FEMA FLOOD PASSTHROUGH

DEPARTMENT: 0000 FEMA FLOOD PASSTHROUGH

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
OTHER SERVICES & CHARGES		
TOTAL OTHER SERVICES & CHARGES	<u>0.00</u>	<u>0.00</u>
TOTAL FEMA FLOOD PASSTHROUGH	<u>\$0.00</u>	<u>\$0.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3505.0434
JUVENILE
COURT GRANTS

CALENDAR YEAR: 2023 BUDGET \$51,366.39

FUND: 3505 JUVENILE COURT GRANTS

DEPARTMENT: 0434 JUVENILE COURT GRANTS

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
PERSONAL SERVICES		
1002 SALARIES, PART-TIME - 1327	<u>\$0.00</u>	<u>\$14,930.00</u>
1006 SOCIAL SECURITY MATCHING	<u>0.00</u>	<u>1,142.15</u>
1007 RETIREMENT MATCHING	<u>0.00</u>	<u>2,287.28</u>
1010 WORKMEN'S COMPENSATION	<u>0.00</u>	<u>30.17</u>
1011 UNEMPLOYMENT COMPENSATION	<u>0.00</u>	<u>104.51</u>
TOTAL PERSONAL SERVICES	<u><u>0.00</u></u>	<u><u>18,494.11</u></u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$2,000.00</u>	<u>\$4,255.45</u>
2002 SMALL EQUIPMENT	<u>\$0.00</u>	<u>\$13,000.00</u>
2005 FOOD	<u>733.17</u>	<u>4,901.77</u>
TOTAL SUPPLIES	<u><u>2,733.17</u></u>	<u><u>22,157.22</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3009 OTHER PROFESSIONAL SERVICES	<u>4,000.00</u>	<u>5,317.51</u>
<i>TRANSPORTATION</i>		
3030 TRAVEL	<u>1,200.00</u>	<u>1,538.78</u>
<i>MISCELLANEOUS</i>		
3094 MEALS & LODGING	<u>1,425.00</u>	<u>1,888.83</u>
3101 TRAINING & EDUCATION	<u>1,190.00</u>	<u>1,969.94</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>7,815.00</u></u>	<u><u>10,715.06</u></u>
TOTAL JUVENILE COURT GRANTS	<u><u>\$10,548.17</u></u>	<u><u>\$51,366.39</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3509.0441
JUVENILE
ACCOUNTABILITY
BLOCK GRANT

CALENDAR YEAR: 2023 BUDGET \$0.00

FUND: 3509 JUVENILE ACCOUNTABILITY BLOCK GRANT

DEPARTMENT: 0441 JUVENILE ACCOUNTABILITY BLOCK GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL SUPPLIES	<u>0.00</u>	<u>0.00</u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3007 DRUG TESTING	<u>0.00</u>	<u>0.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>0.00</u>	<u>0.00</u>
TOTAL JUVENILE ACCOUNTABILITY BLOCK GRANT	<u>\$0.00</u>	<u>\$0.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3511.0511
COURT SECURITY
GRANT

CALENDAR YEAR: 2023 BUDGET REQUEST \$0.00

FUND: 3511 CIRCUIT / DISTRICT COURT GRANT

DEPARTMENT: 0511 COURT SECURITY GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2023</u>
SUPPLIES		
<i>SUPPLIES</i>		
3093 MISCELLANEOUS LAW ENFORCEMENT	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL SUPPLIES	<u>0.00</u>	<u>0.00</u>
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	<u>0.00</u>	<u>0.00</u>
TOTAL COURT SECURITY GRANT	<u>\$0.00</u>	<u>\$0.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3514.0434
JUVENILE
COURT GRANTS

CALENDAR YEAR: 2023 BUDGET \$1,353.45

FUND: 3514 JUVENILE COURT GRANTS

DEPARTMENT: 0434 JUVENILE COURT GRANTS

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	\$500.00	\$258.13
2002 SMALL EQUIPMENT	745.32	745.32
TOTAL SUPPLIES	1,245.32	1,003.45
OTHER SERVICES & CHARGES		
<i>MISCELLANEOUS</i>		
3090 DUES, MEMBERSHIPS & SUBSCRIPTIONS	350.00	350.00
TOTAL OTHER SERVICES & CHARGES	350.00	350.00
TOTAL JUVENILE COURT GRANTS	\$1,595.32	\$1,353.45

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3515.0442
JUVENILE
DRUG COURT
GRANT

CALENDAR YEAR: 2023 BUDGET \$4,069.99

FUND: 3515 JUVENILE DRUG COURT GRANT

DEPARTMENT: 0442 JUVENILE DRUG COURT GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
SUPPLIES		
<i>SUPPLIES</i>		
2001 GENERAL SUPPLIES	<u>\$0.00</u>	<u>\$995.00</u>
2005 FOOD	<u>0.00</u>	<u>222.89</u>
TOTAL SUPPLIES	<u><u>0.00</u></u>	<u><u>1,217.89</u></u>
OTHER SERVICES & CHARGES		
<i>PROFESSIONAL SERVICES</i>		
3007 DRUG TESTING	<u>0.00</u>	<u>433.10</u>
3009 OTHER PROFESSIONAL SERVICES	<u>0.00</u>	<u>1,919.00</u>
3101 TRAINING / EDUCATION	<u>0.00</u>	<u>500.00</u>
TOTAL OTHER SERVICES & CHARGES	<u><u>0.00</u></u>	<u><u>2,852.10</u></u>
 TOTAL JUVENILE DRUG COURT GRANTS	 <u><u>\$0.00</u></u>	 <u><u>\$4,069.99</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3516.0445
LLEBG
GRANT

CALENDAR YEAR: 2023 BUDGET REQUEST \$0.00

 FUND: 3516 LLEBG GRANT

 DEPARTMENT: 0445 LLEBG GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>
SUPPLIES		
<i>SUPPLIES</i>		
2006 CLOTHING & UNIFORMS	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL SUPPLIES	<u>0.00</u>	<u>0.00</u>
TOTAL LLEBG GRANT	<u>\$0.00</u>	<u>\$0.00</u>

