

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3020.0501
911 / PSAP

CALENDAR YEAR: 2024 BUDGET \$610,318.86

FUND: 3020 911 / PSAP

DEPARTMENT: 0501 911 / PSAP

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$198,850.61</u>	<u>\$210,781.64</u>	11,931.03
DISPATCHER - 1286	<u>37,315.20</u>	<u>39,554.11</u>	2,238.91
DISPATCHER - 1287	<u>37,315.20</u>	<u>39,554.11</u>	2,238.91
PSAP DEPUTY - 1288	<u>41,520.96</u>	<u>44,012.22</u>	2,491.26
911 DEPUTY DIRECTOR - 1289	<u>48,975.34</u>	<u>51,913.86</u>	2,938.52
OEM / 911 DIRECTOR - 1/2 - 1333	<u>33,723.91</u>	<u>35,747.34</u>	2,023.43
1005 OVERTIME	<u>7,000.00</u>	<u>7,000.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>15,824.07</u>	<u>16,736.80</u>	912.73
1007 RETIREMENT MATCHING	<u>31,689.51</u>	<u>33,517.35</u>	1,827.84
1009 HEALTH INSURANCE MATCHING	<u>45,225.00</u>	<u>45,225.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>3,690.75</u>	<u>3,914.75</u>	224.00
1011 UNEMPLOYMENT COMPENSATION	<u>1,447.95</u>	<u>1,531.47</u>	83.52
1016 LIFE INSURANCE	<u>459.00</u>	<u>459.00</u>	0.00
1017 STRAIGHT TIME NOT OVERTIME	<u>1,000.00</u>	<u>1,000.00</u>	0.00
1019 DENTAL / VISION	<u>1,804.68</u>	<u>1,804.68</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>306,991.57</u></u>	<u><u>321,970.69</u></u>	<u><u>14,979.12</u></u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>5,000.00</u>	<u>5,000.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>35,000.00</u>	<u>35,000.00</u>	0.00

DEPARTMENT: 0501 911 / PSAP

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
2008 TIRES & TUBES	<u>1,000.00</u>	<u>1,000.00</u>	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIRS	<u>7,000.00</u>	<u>7,000.00</u>	0.00
2024 MAINTENANCE / SERVICE CONTRACTS	<u>36,000.00</u>	<u>36,000.00</u>	0.00
TOTAL SUPPLIES	<u><u>84,000.00</u></u>	<u><u>84,000.00</u></u>	0.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>5,000.00</u>	<u>5,000.00</u>	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>150,000.00</u>	<u>85,000.00</u>	-65,000.00
<i>INSURANCE</i>			
3052 FIRE & EXTENDED COVERAGE	<u>1,804.18</u>	<u>2,685.06</u>	880.88
3053 FLEET LIABILITY	<u>2,395.00</u>	<u>2,395.00</u>	0.00
3054 OTHER SUNDRY INSURANCE	<u>1,068.11</u>	<u>1,068.11</u>	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	<u>1,500.00</u>	<u>3,500.00</u>	2,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3073 LEASE - MACHINERY & EQUIPMENT	<u>0.00</u>	<u>60,000.00</u>	60,000.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>0.00</u>	<u>500.00</u>	500.00
3100 OTHER MISCELLANEOUS	<u>1,200.00</u>	<u>1,200.00</u>	0.00
3101 TRAINING & EDUCATION	<u>5,000.00</u>	<u>5,000.00</u>	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>8,000.00</u>	<u>8,000.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u><u>175,967.29</u></u>	<u><u>174,348.17</u></u>	-1,619.12

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CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	30,000.00	30,000.00	0.00
4005 VEHICLES	20,000.00	0.00	-20,000.00
TOTAL CAPITAL OUTLAY	50,000.00	30,000.00	-20,000.00
 TOTAL 911 / PSAP	 \$616,958.86	 \$610,318.86	 -\$6,640.00