

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3001.0118
COLLECTOR'S
AUTOMATION

CALENDAR YEAR: 2024 BUDGET \$396,429.16

FUND: 3001 COLLECTOR'S AUTOMATION

DEPARTMENT: 0118 COLLECTOR'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$127,736.96</u>	<u>\$135,401.18</u>	7,664.22
CHIEF DEPUTY COLLECTOR- 1241	<u>60,136.96</u>	<u>63,745.18</u>	3,608.22
SPANISH TRANSLATOR / DEPUTY COLLECTOR - (1/2) - 1073	<u>26,000.00</u>	<u>27,560.00</u>	1,560.00
PROBATE/ArkTRECS SPECIALIST / DEPUTY COLLECTOR - 1074	<u>41,600.00</u>	<u>44,096.00</u>	2,496.00
1002 SALARIES PART-TIME	<u>30,000.00</u>	<u>26,500.00</u>	-3,500.00
1005 OVERTIME	<u>3,500.00</u>	<u>7,000.00</u>	3,500.00
1006 SOCIAL SECURITY MATCHING	<u>12,334.63</u>	<u>12,920.94</u>	586.31
1007 RETIREMENT MATCHING	<u>24,701.50</u>	<u>25,875.66</u>	1,174.16
1009 HEALTH INSURANCE MATCHING	<u>25,125.00</u>	<u>25,125.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>405.77</u>	<u>416.47</u>	10.70
1011 UNEMPLOYMENT COMPENSATION	<u>1,128.66</u>	<u>1,182.31</u>	53.65
1016 LIFE INSURANCE	<u>255.00</u>	<u>255.00</u>	0.00
1019 DENTAL / VISION	<u>1,002.60</u>	<u>1,002.60</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>226,190.12</u></u>	<u><u>235,679.16</u></u>	<u><u>9,489.04</u></u>
SUPPLIES			
<i>SUPPLIES</i>			
2002 SMALL EQUIPMENT - PURCHASE	<u>15,000.00</u>	<u>15,000.00</u>	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2024 MAINTENANCE / SERVICE CONTRACTS	<u>20,000.00</u>	<u>20,000.00</u>	0.00
TOTAL SUPPLIES	<u><u>35,000.00</u></u>	<u><u>35,000.00</u></u>	<u><u>0.00</u></u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>100,000.00</u>	<u>100,000.00</u>	0.00
3073 LEASE- MACHINERY & EQUIPMENT	<u>6,000.00</u>	<u>6,000.00</u>	0.00
<i>MISCELLANEOUS</i>			

DEPARTMENT: 0118 COLLECTOR'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
3100 OTHER MISCELLANEOUS	<u>4,000.00</u>	<u>4,000.00</u>	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>5,000.00</u>	<u>5,000.00</u>	0.00
<i>COMMUNICATIONS</i>			
3022 CELL PHONES & PAGERS	<u>750.00</u>	<u>750.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u><u>115,750.00</u></u>	<u><u>115,750.00</u></u>	0.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>5,000.00</u>	<u>10,000.00</u>	5,000.00
TOTAL CAPITAL OUTLAY	<u><u>5,000.00</u></u>	<u><u>10,000.00</u></u>	5,000.00
TOTAL COLLECTOR'S AUTOMATION	<u><u>\$381,940.12</u></u>	<u><u>\$396,429.16</u></u>	14,489.04