

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0421
CRIMINAL JUSTICE
SALES TAX
JAIL

CALENDAR YEAR: 2024 BUDGET \$4,964,949.15

FUND: 3407 CRIMINAL JUSTICE SALES TAX

DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$1,923,942.80</u>	<u>\$2,039,379.38</u>	115,436.58
DETENTION LT - 1160	<u>49,727.60</u>	<u>52,711.26</u>	2,983.66
DETENTION LT - 1162	<u>49,727.60</u>	<u>52,711.26</u>	2,983.66
DETENTION SGT - 1163	<u>45,760.00</u>	<u>48,505.60</u>	2,745.60
DETENTION SGT- 1164	<u>45,760.00</u>	<u>48,505.60</u>	2,745.60
TRANSPORT/COURTS OFFICER - 1165	<u>42,640.00</u>	<u>45,198.40</u>	2,558.40
TRANSPORT OFFICER - 1166	<u>39,000.00</u>	<u>41,340.00</u>	2,340.00
DETENTION LT - 1168	<u>49,727.60</u>	<u>52,711.26</u>	2,983.66
DETENTION CPL - 1169	<u>42,640.00</u>	<u>45,198.40</u>	2,558.40
DETENTION CPL - 1170	<u>42,640.00</u>	<u>45,198.40</u>	2,558.40
DETENTION CPL - 1171	<u>42,640.00</u>	<u>45,198.40</u>	2,558.40
DETENTION CPL - 1172	<u>42,640.00</u>	<u>45,198.40</u>	2,558.40
DETENTION CPL - 1173	<u>42,640.00</u>	<u>45,198.40</u>	2,558.40
DETENTION CPL - 1174	<u>42,640.00</u>	<u>45,198.40</u>	2,558.40
DETENTION OFFICER - 1175	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1176	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1177	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1178	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1180	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60

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<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
DETENTION OFFICER - 1181	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1182	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1183	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1184	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1185	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1186	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1187	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1188	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1189	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1190	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1191	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1192	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1193	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1194	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1195	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1196	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1197	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1198	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1199	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1200	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1201	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1202	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60

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DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
DETENTION OFFICER - 1203	37,960.00	40,237.60	2,277.60
DETENTION OFFICER - 1204	37,960.00	40,237.60	2,277.60
DETENTION OFFICER - 1205	37,960.00	40,237.60	2,277.60
DETENTION OFFICER - 1206	37,960.00	40,237.60	2,277.60
DETENTION OFFICER - 1207	37,960.00	40,237.60	2,277.60
DETENTION CPL - 1218	42,640.00	45,198.40	2,558.40
DETENTION CPL - 1219	42,640.00	45,198.40	2,558.40
DETENTION SGT - 1337	45,760.00	48,505.60	2,745.60
1002 SALARIES, PART-TIME - 1329	25,000.00	15,000.00	-10,000.00
1005 OVERTIME	140,000.00	275,000.00	135,000.00
1006 SOCIAL SECURITY MATCHING	159,804.12	178,197.52	18,393.40
1007 RETIREMENT MATCHING	320,026.04	356,860.92	36,834.88
1009 HEALTH INSURANCE MATCHING	482,400.00	482,400.00	0.00
1010 WORKMEN'S COMPENSATION	53,457.25	56,659.75	3,202.50
1011 UNEMPLOYMENT COMPENSATION	14,622.60	16,305.66	1,683.06
1016 LIFE INSURANCE	4,896.00	4,896.00	0.00
1019 DENTAL / VISION	19,249.92	19,249.92	0.00
TOTAL PERSONAL SERVICES	<u>3,143,398.73</u>	<u>3,443,949.15</u>	300,550.42
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	35,000.00	35,000.00	0.00
2003 JANITORIAL SUPPLIES	36,000.00	50,000.00	14,000.00
2005 FOOD	520,000.00	576,000.00	56,000.00
2011 CHEMICALS & CLEANING	40,000.00	42,000.00	2,000.00
2012 HYGIENE	35,000.00	43,000.00	8,000.00

JAIL DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
2013 MISC KITCHEN SUPPLIES	40,000.00	40,000.00	0.00
2014 CLOTHING & UNIFORMS (INMATES)	18,000.00	18,000.00	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2020 BUILDING MATERIALS & SUPPLIES	15,000.00	15,000.00	0.00
2021 PAINTS & METALS	1,500.00	2,000.00	500.00
2022 PLUMBING & ELECTRICAL	50,000.00	40,000.00	-10,000.00
2023 PARTS & REPAIRS	90,000.00	95,000.00	5,000.00
2024 MAINTENANCE & SERVICE CONTRACTS	65,000.00	60,000.00	-5,000.00
TOTAL SUPPLIES	945,500.00	1,016,000.00	70,500.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3006 MEDICAL, DENTAL, HOSPITAL	15,000.00	15,000.00	0.00
3009 OTHER PROFESSIONAL SERVICES	162,800.00	0.00	-162,800.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	35,000.00	34,000.00	-1,000.00
3031 COMMON CARRIER	64,000.00	20,000.00	-44,000.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	410,000.00	414,000.00	4,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3191 PRISONER HOUSING	22,000.00	22,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	708,800.00	505,000.00	-203,800.00
TOTAL CJST (JAIL)	\$4,797,698.73	\$4,964,949.15	\$167,250.42