

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0100
COUNTY JUDGE

CALENDAR YEAR: 2025 BUDGET \$1,035,114.37

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0100 COUNTY JUDGE

BUDGET LINE ITEM	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$307,986.34</u>	<u>\$367,986.34</u>	60,000.00
1000 COUNTY JUDGE (1/2) - 1000	<u>55,736.39</u>	<u>55,736.39</u>	0.00
COUNTY ADMINISTRATOR - 1001	<u>84,293.54</u>	<u>84,293.54</u>	0.00
OFFICE MANAGER - 1002	<u>52,988.29</u>	<u>52,988.29</u>	0.00
ADMINISTRATIVE ASSISTANT - 1003	<u>42,390.63</u>	<u>42,390.63</u>	0.00
HUMAN RESOURCE OFFICER - 1004	<u>51,663.58</u>	<u>51,663.58</u>	0.00
INSURANCE ADMIN. -1005 (1/4)	<u>20,913.91</u>	<u>20,913.91</u>	0.00
GRANT ADMIN. - 1006	<u>0.00</u>	<u>60,000.00</u>	60,000.00
1002 SALARIES - PART TIME - 1313	<u>8,000.00</u>	<u>10,000.00</u>	2,000.00
1005 OVERTIME	<u>3,500.00</u>	<u>4,000.00</u>	500.00
1006 SOCIAL SECURITY MATCHING	<u>24,440.71</u>	<u>29,221.96</u>	4,781.25
1007 RETIREMENT MATCHING	<u>50,338.72</u>	<u>59,913.72</u>	9,575.00
1009 HEALTH INSURANCE MATCHING	<u>47,737.50</u>	<u>57,787.50</u>	10,050.00
1010 WORKMEN'S COMPENSATION	<u>4,796.27</u>	<u>4,921.58</u>	125.31
1011 UNEMPLOYMENT COMPENSATION	<u>1,846.25</u>	<u>2,283.75</u>	437.50
1016 LIFE INSURANCE	<u>484.50</u>	<u>669.30</u>	184.80
1017 STRAIGHT TIME NOT OVERTIME	<u>500.00</u>	<u>500.00</u>	0.00
1019 DENTAL / VISION	<u>1,904.94</u>	<u>2,305.98</u>	401.04
TOTAL PERSONAL SERVICES	<u><u>451,535.23</u></u>	<u><u>539,590.13</u></u>	88,054.90
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>17,000.00</u>	<u>17,000.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>4,000.00</u>	<u>4,000.00</u>	0.00
2003 JANITORIAL SUPPLIES	<u>1,000.00</u>	<u>1,000.00</u>	0.00

DEPARTMENT: 0100 COUNTY JUDGE

BUDGET LINE ITEM	APPROPRIATION 2024	APPROPRIATION 2025	Difference
2005 FOOD	<u>1,200.00</u>	<u>1,200.00</u>	0.00
2007 FUEL, OIL, & LUBRICANTS	<u>1,000.00</u>	<u>1,000.00</u>	0.00
2008 TIRES AND TUBES	<u>800.00</u>	<u>800.00</u>	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIR	<u>8,000.00</u>	<u>8,000.00</u>	0.00
2024 MAINTENANCE & SERVICE CONTRACTS	<u>10,000.00</u>	<u>10,000.00</u>	0.00
TOTAL SUPPLIES	<u><u>43,000.00</u></u>	<u><u>43,000.00</u></u>	0.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3001 ACCOUNTING & AUDITING	<u>2,500.00</u>	<u>2,500.00</u>	0.00
3004 ENGINEERING & ARCHITECTURAL	<u>3,000.00</u>	<u>3,000.00</u>	0.00
3005 SPECIAL LEGAL	<u>2,000.00</u>	<u>2,000.00</u>	0.00
3009 OTHER PROFESSIONAL SERVICES	<u>135,000.00</u>	<u>135,000.00</u>	0.00
3018 BUILDING & IMPROVEMENTS	<u>30,000.00</u>	<u>30,000.00</u>	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>2,000.00</u>	<u>2,000.00</u>	0.00
3021 POSTAGE	<u>2,000.00</u>	<u>2,000.00</u>	0.00
3022 CELL PHONES & PAGERS	<u>3,000.00</u>	<u>3,000.00</u>	0.00
3023 INTERNET CONNECTION	<u>0.00</u>	<u>0.00</u>	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>3,000.00</u>	<u>3,000.00</u>	0.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	<u>2,000.00</u>	<u>2,000.00</u>	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	<u>113,140.48</u>	<u>139,522.32</u>	26,381.84
3053 FLEET LIABILITY	<u>817.00</u>	<u>1,066.00</u>	249.00
3054 OTHER SUNDRY INSURANCE	<u>1,303.09</u>	<u>1,435.92</u>	132.83

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BUDGET LINE ITEM	APPROPRIATION 2024	APPROPRIATION 2025	Difference
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	22,000.00	25,000.00	3,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3070 RENT - LAND & BUILDINGS	2,000.00	2,000.00	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	52,000.00	52,000.00	0.00
3094 MEALS & LODGING	3,500.00	3,500.00	0.00
3097 TAX REFUNDS	12,000.00	12,000.00	0.00
3098 JUDGEMENTS & DAMAGES	5,500.00	5,500.00	0.00
3101 TRAINING & EDUCATION	2,000.00	2,000.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	9,000.00	9,000.00	0.00
3198 HEALTH DEPT PHONE	5,000.00	5,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	412,760.57	442,524.24	29,763.67
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	10,000.00	10,000.00	0.00
4005 VEHICLES	20,000.00	0.00	-20,000.00
TOTAL CAPITAL OUTLAY	30,000.00	10,000.00	-20,000.00
TOTAL COUNTY JUDGE	\$937,295.80	\$1,035,114.37	97,818.57