

CALENDAR YEAR: 2025 BUDGET \$2,852,003.79

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0418 COUNTY JAIL

| <u>BUDGET LINE ITEM</u> | <u>APPROPRIATION 2024</u> | <u>APPROPRIATION 2025</u> | Difference |
|----------------------------|-------------------------------|-------------------------------|------------|
| PERSONAL SERVICES | | | |
| 1001 SALARIES, FULL - TIME | <u>\$1,531,596.30</u> | <u>\$1,495,885.15</u> | -35,711.15 |
| DETENTION FIRST LT - 1095 | <u>60,632.00</u> | <u>60,632.00</u> | 0.00 |
| DETENTION SGT - 1096 | <u>48,505.60</u> | <u>48,505.60</u> | 0.00 |
| JUVENILE DIRECTOR - 1125 | <u>52,711.26</u> | <u>52,711.26</u> | 0.00 |
| DETENTION CPL - 1126 | <u>45,198.40</u> | <u>45,198.40</u> | 0.00 |
| DETENTION CPL - 1127 | <u>45,198.40</u> | <u>45,198.40</u> | 0.00 |
| DETENTION CPL - 1128 | <u>45,198.40</u> | <u>45,198.40</u> | 0.00 |
| DETENTION CPL - 1129 | <u>45,198.40</u> | <u>45,198.40</u> | 0.00 |
| DETENTION CPL - 1130 | <u>45,198.40</u> | <u>45,198.40</u> | 0.00 |
| JAIL RECEPTIONIST - 1131 | <u>35,711.15</u> | <u>35,711.15</u> | 0.00 |
| DETENTION OFFICER - 1133 | <u>40,237.60</u> | <u>40,237.60</u> | 0.00 |
| DETENTION OFFICER - 1134 | <u>40,237.60</u> | <u>40,237.60</u> | 0.00 |
| DETENTION OFFICER - 1135 | <u>40,237.60</u> | <u>40,237.60</u> | 0.00 |
| DETENTION OFFICER - 1136 | <u>40,237.60</u> | <u>40,237.60</u> | 0.00 |
| DETENTION OFFICER - 1137 | <u>40,237.60</u> | <u>40,237.60</u> | 0.00 |
| DETENTION OFFICER - 1138 | <u>40,237.60</u> | <u>40,237.60</u> | 0.00 |
| DETENTION OFFICER - 1139 | <u>40,237.60</u> | <u>40,237.60</u> | 0.00 |
| DETENTION OFFICER - 1140 | <u>40,237.60</u> | <u>40,237.60</u> | 0.00 |

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0418
COUNTY JAIL

DEPARTMENT: 0418 COUNTY JAIL

| <u>BUDGET LINE ITEM</u> | <u>APPROPRIATION 2024</u> | <u>APPROPRIATION 2025</u> | Difference |
|-------------------------------------|-------------------------------|-------------------------------|------------|
| DETENTION OFFICER - 1141 | 40,237.60 | 40,237.60 | 0.00 |
| DETENTION OFFICER - 1142 | 40,237.60 | 40,237.60 | 0.00 |
| DETENTION OFFICER - 1143 | 40,237.60 | 40,237.60 | 0.00 |
| DETENTION OFFICER - 1144 | 40,237.60 | 40,237.60 | 0.00 |
| DETENTION OFFICER - 1145 | 40,237.60 | 40,237.60 | 0.00 |
| DETENTION OFFICER - 1146 | 40,237.60 | 40,237.60 | 0.00 |
| DETENTION OFFICER - 1147 | 40,237.60 | 40,237.60 | 0.00 |
| JUVENILE DETENTION OFFICER - 1148 | 40,237.60 | 40,237.60 | 0.00 |
| JUVENILE DETENTION OFFICER - 1149 | 40,237.60 | 40,237.60 | 0.00 |
| JUVENILE DETENTION OFFICER - 1150 | 40,237.60 | 40,237.60 | 0.00 |
| JUVENILE DETENTION OFFICER - 1151 | 40,237.60 | 40,237.60 | 0.00 |
| JUVENILE DETENTION OFFICER - 1152 | 40,237.60 | 40,237.60 | 0.00 |
| CLERK - 1153 | 35,711.15 | 0.00 | -35,711.15 |
| DETENTION OFFICER - 1154 | 40,237.60 | 40,237.60 | 0.00 |
| JUVENILE DETENTION OFFICER - 1155 | 40,237.60 | 40,237.60 | 0.00 |
| JUVENILE DETENTION OFFICER - 1156 | 40,237.60 | 40,237.60 | 0.00 |
| TRANSPORT OFFICER - 1158 | 41,340.00 | 41,340.00 | 0.00 |
| CAPTAIN / JAIL ADMINISTRATOR - 1161 | 64,188.34 | 64,188.34 | 0.00 |
| TRANSPORT OFFICER - 1341 | 41,340.00 | 41,340.00 | 0.00 |
| 1005 OVERTIME & OTHER PREM. COMP | 135,000.00 | 155,000.00 | 20,000.00 |
| 1006 SOCIAL SECURITY MATCHING | 127,494.62 | 126,292.71 | -1,201.91 |
| 1007 RETIREMENT MATCHING | 255,322.55 | 252,915.60 | -2,406.95 |
| 1009 HEALTH INSURANCE MATCHING | 361,800.00 | 351,750.00 | -10,050.00 |
| 1010 WORKMEN'S COMPENSATION | 42,508.03 | 41,493.73 | -1,014.30 |

DEPARTMENT: 0418 COUNTY JAIL

| <u>BUDGET LINE ITEM</u> | <u>APPROPRIATION 2024</u> | <u>APPROPRIATION 2025</u> | Difference |
|---|-------------------------------|-------------------------------|------------|
| 1011 UNEMPLOYMENT COMPENSATION | <u>11,666.17</u> | <u>11,556.20</u> | -109.97 |
| 1016 LIFE INSURANCE | <u>3,672.00</u> | <u>4,074.00</u> | 402.00 |
| 1019 DENTAL / VISION | <u>14,437.44</u> | <u>14,036.40</u> | -401.04 |
| TOTAL PERSONAL SERVICES | <u><u>2,483,497.11</u></u> | <u><u>2,453,003.79</u></u> | -30,493.32 |
| OTHER SERVICES & CHARGES | | | |
| <i>PROFESSIONAL SERVICES</i> | | | |
| 3009 OTHER PROFESSIONAL SERVICES | <u>379,000.00</u> | <u>399,000.00</u> | 20,000.00 |
| TOTAL OTHER SERVICES & CHARGES | <u><u>379,000.00</u></u> | <u><u>399,000.00</u></u> | 20,000.00 |
| TOTAL COUNTY JAIL | <u><u>\$2,862,497.11</u></u> | <u><u>\$2,852,003.79</u></u> | -10,493.32 |