

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

2000.0200
COUNTY ROAD

CALENDAR YEAR: 2025 BUDGET \$11,441,804.19

FUND: 2000 COUNTY ROAD

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>Ordinance/Amended 2024</u>	<u>Amended 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES					
1001 SALARIES, FULL - TIME	<u>\$2,283,372.40</u>	<u>\$13,657.64</u>	<u>\$2,297,030.04</u>	<u>\$2,304,850.38</u>	<u>\$7,820.34</u>
ROAD K PROCUREMENT - 1005 1/4	<u>20,913.91</u>		<u>20,913.91</u>	<u>20,913.91</u>	0.00
OEM / 911 DIRECTOR - 1/2 - 1221	<u>35,747.34</u>		<u>35,747.34</u>	<u>35,747.34</u>	0.00
OEM DEPUTY DIRECTOR - 1224	<u>53,132.73</u>		<u>53,132.73</u>	<u>53,132.73</u>	0.00
COUNTY JUDGE - 1/2 - 1242	<u>55,736.39</u>		<u>55,736.39</u>	<u>55,736.39</u>	0.00
ROAD FOREMAN - 1243	<u>73,079.86</u>		<u>73,079.86</u>	<u>73,079.86</u>	0.00
TIRE SHOP FOREMAN / MECHANIC - 1244	<u>58,427.20</u>		<u>58,427.20</u>	<u>58,427.20</u>	0.00
SIGNS / VEGETATION / CDL - 1245	<u>49,608.00</u>		<u>49,608.00</u>	<u>49,608.00</u>	0.00
ASSISTANT ROAD FOREMAN - 1246	<u>62,516.55</u>		<u>62,516.55</u>	<u>62,516.55</u>	0.00
EQUIPMENT OPERATOR - 1247	<u>42,149.78</u>		<u>42,149.78</u>	<u>42,149.78</u>	0.00
EQUIPMENT OPERATOR - 1249	<u>42,149.78</u>		<u>42,149.78</u>	<u>42,149.78</u>	0.00
CONSTRUCTION SUPERVISOR - 1250	<u>58,427.20</u>		<u>58,427.20</u>	<u>58,427.20</u>	0.00
TRUCK DRIVER - 1251	<u>48,171.18</u>		<u>48,171.18</u>	<u>48,171.18</u>	0.00
GROUNDS MAINT SUPERVISOR - 1252	<u>48,171.18</u>	<u>24-15 5,828.82</u>	<u>54,000.00</u>	<u>54,000.00</u>	0.00
TRUCK DRIVER - 1253	<u>48,171.18</u>		<u>48,171.18</u>	<u>48,171.18</u>	0.00

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TRUCK DRIVER - 1254	48,171.18		48,171.18	48,171.18	0.00
TRUCK DRIVER - 1255	48,171.18		48,171.18	48,171.18	0.00
TRUCK DRIVER - 1256	48,171.18		48,171.18	48,171.18	0.00
HEAVY EQUIPMENT OPERATOR - 1257	48,171.18		48,171.18	48,171.18	0.00
HEAVY EQUIPMENT OPERATOR - 1258	48,171.18		48,171.18	48,171.18	0.00
RIGHT OF WAY SUPERVISOR - 1259	48,171.18	24-16 7,828.82	56,000.00	56,000.00	0.00
HEAVY EQUIPMENT OPERATOR - 1260	48,171.18		48,171.18	48,171.18	0.00
HEAVY EQUIPMENT OPERATOR - 1261	48,171.18		48,171.18	48,171.18	0.00
HEAVY EQUIPMENT OPERATOR - 1262	48,171.18		48,171.18	48,171.18	0.00
HEAVY EQUIPMENT OPERATOR - 1263	48,171.18		48,171.18	48,171.18	0.00
HEAVY EQUIPMENT OPERATOR - 1264	48,171.18		48,171.18	48,171.18	0.00
HEAVY EQUIPMENT OPERATOR - 1265	48,171.18		48,171.18	48,171.18	0.00
HEAVY EQUIPMENT OPERATOR - 1266	48,171.18		48,171.18	48,171.18	0.00
HEAVY EQUIPMENT OPERATOR - 1267	48,171.18		48,171.18	48,171.18	0.00
HEAVY EQUIPMENT OPERATOR - 1268	48,171.18		48,171.18	48,171.18	0.00
HEAVY EQUIPMENT OPERATOR - 1269	48,171.18		48,171.18	48,171.18	0.00
SUPERVISOR TREE MAINT. / CDL - 1270	51,261.60		51,261.60	51,261.60	0.00
HEAVY EQUIPMENT OPERATOR - 1271	48,171.18		48,171.18	48,171.18	0.00

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HEAVY EQUIPMENT OPERATOR - 1272	48,171.18		48,171.18	48,171.18	0.00
EQUIPMENT OPERATOR - 1273	42,149.78		42,149.78	42,149.78	0.00
EQUIPMENT OPERATOR - 1274	42,149.78		42,149.78	42,149.78	0.00
OFFICE MANAGER - 1275	46,364.76		46,364.76	RES. 24-? 50,500.00	4,135.24
TRUCK DRIVER - 1276	48,171.18		48,171.18	48,171.18	0.00
TRUCK DRIVER - 1277	48,171.18		48,171.18	48,171.18	0.00
EQUIPMENT OPERATOR - 1278	42,149.78		42,149.78	42,149.78	0.00
MECHANIC REPAIRS/SHOP FOREMAN - 1279	58,427.20		58,427.20	58,427.20	0.00
ADMINISTRATIVE ASSISTANT II - 1280	52,988.29		52,988.29	52,988.29	0.00
FUELER / FUEL MECHANIC - 1281	49,608.00		49,608.00	49,608.00	0.00
HEAVY EQUIPMENT OPERATOR - 1282	48,171.18		48,171.18	48,171.18	0.00
ADMINISTRATIVE ASSISTANT III - 1283	40,945.50		40,945.50	RES. 24-? 44,630.60	3,685.10
TRUCK DRIVER - 1284	48,171.18		48,171.18	48,171.18	0.00
HEAVY EQUIPMENT OPERATOR - 1285	48,171.18		48,171.18	48,171.18	0.00
SAFETY COMPLIANCE COORDINATOR - 1286	52,988.29		52,988.29	52,988.29	0.00
1328 SALARIES, PART-TIME - 1328	50,000.00		50,000.00	50,000.00	0.00
1005 OVERTIME	65,000.00		65,000.00	85,000.00	20,000.00
1006 SOCIAL SECURITY MATCHING	189,595.49	24-15 & 16 562.60	190,158.09	197,358.55	7,200.46

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1007 RETIREMENT MATCHING	379,686.65	1,126.67	380,813.32	395,233.08	14,419.76
1009 HEALTH INSURANCE MATCHING	454,762.50		454,762.50	454,762.50	0.00
1010 WORKMEN'S COMPENSATION	116,926.29	215.00	117,141.29	117,712.54	571.25
1011 UNEMPLOYMENT COMPENSATION	16,958.45	80.00	17,038.45	17,668.80	630.35
1016 LIFE INSURANCE	4,615.50		4,615.50	5,267.10	651.60
1017 STRAIGHT TIME (NOT OVERTIME)	20,000.00		20,000.00	20,000.00	0.00
1018 TIME & A HALF (NOT OVERTIME)	60,000.00		60,000.00	120,000.00	60,000.00
1019 DENTAL / VISION	18,147.06		18,147.06	18,147.06	0.00
TOTAL PERSONAL SERVICES	<u>3,659,064.34</u>	<u>15,641.91</u>	<u>3,674,706.25</u>	<u>3,786,000.01</u>	111,293.76
SUPPLIES					
<i>SUPPLIES</i>					
2001 GENERAL SUPPLIES	10,000.00		10,000.00	10,000.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	50,000.00		50,000.00	100,000.00	50,000.00
2003 JANITORIAL SUPPLIES	5,000.00		5,000.00	5,000.00	0.00
2004 MEDICINE & DRUGS	3,500.00		3,500.00	3,500.00	0.00
2005 FOOD	500.00		500.00	2,000.00	1,500.00
2006 CLOTHING & UNIFORMS	70,000.00		70,000.00	80,000.00	10,000.00
2007 FUEL, OIL, & LUBRICANTS	375,000.00		375,000.00	375,000.00	0.00
2008 TIRES & TUBES	86,500.00		86,500.00	100,000.00	13,500.00

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<i>REPAIR & MAINTENANCE SUPPLIES</i>					
2020 BUILDING MATERIALS & SUPPLIES	15,000.00		15,000.00	15,000.00	0.00
2021 PAINT & METALS	4,500.00		4,500.00	4,500.00	0.00
2023 PARTS & REPAIRS	250,000.00		250,000.00	400,000.00	150,000.00
2024 MAINTENANCE & SERVICE CONTRACTS	20,000.00		20,000.00	20,000.00	0.00
2025 ASPHALT	3,000,000.00		3,000,000.00	3,000,000.00	0.00
2027 GRAVEL, DIRT, & SAND	200,000.00		200,000.00	200,000.00	0.00
2029 SMALL TOOLS	10,000.00		10,000.00	20,000.00	10,000.00
2032 PARTS & REPAIRS - VEHICLES	0.00		0.00	0.00	0.00
TOTAL SUPPLIES	<u>4,100,000.00</u>	<u>0.00</u>	<u>4,100,000.00</u>	<u>4,335,000.00</u>	<u>235,000.00</u>
OTHER SERVICES & CHARGES					
<i>PROFESSIONAL SERVICES</i>					
3003 COMPUTER SERVICES	3,500.00		3,500.00	3,500.00	0.00
3009 OTHER PROFESSIONAL SERVICES	615,000.00		615,000.00	615,000.00	0.00
<i>COMMUNICATIONS</i>					
3020 TELEPHONE & FAX - LANDLINE	5,000.00		5,000.00	5,000.00	0.00
3021 POSTAGE	100.00		100.00	100.00	0.00
3022 CELL PHONES & PAGERS	4,000.00		4,000.00	4,000.00	0.00
3023 INTERNET CONNECTION	0.00		0.00	2,000.00	2,000.00
3030 TRAVEL	1,500.00		1,500.00	1,500.00	0.00

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<i>ADVERTISING & PUBLICATIONS</i>					
3040 ADVERTISING & PUBLICATIONS	2,500.00		2,500.00	2,500.00	0.00
3052 FIRE & EXTENDED COVERAGE	30,704.35		30,704.35	38,344.48	7,640.13
3053 FLEET LIABILITY	69,694.00		69,694.00	88,517.00	18,823.00
3054 OTHER SUNDRY INSURANCE	74,767.70		74,767.70	83,342.70	8,575.00
<i>UTILITIES</i>					
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	30,000.00		30,000.00	30,000.00	0.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>					
3071 RENT - MACHINERY & EQUIPMENT	30,000.00		30,000.00	30,000.00	0.00
3073 LEASE - MACHINERY & EQUIPMENT	70,000.00		70,000.00	70,000.00	0.00
<i>MISCELLANEOUS</i>					
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	9,000.00		9,000.00	9,000.00	0.00
3094 MEALS & LODGING	3,000.00		3,000.00	3,000.00	0.00
3100 OTHER MISCELLANEOUS	8,000.00		8,000.00	8,000.00	0.00
3101 TRAINING & EDUCATION	12,000.00		12,000.00	12,000.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	3,000.00		3,000.00	15,000.00	12,000.00
TOTAL OTHER SERVICES & CHARGES	971,766.05	0.00	971,766.05	1,020,804.18	49,038.13
CAPITAL OUTLAY					
4004 MACHINERY & EQUIPMENT	300,000.00		300,000.00	300,000.00	0.00

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4007 CO MATCH ADVANCE - RD CONST & MAINT	500,000.00		500,000.00	500,000.00	0.00
4008 AR HWY DEPT & OTHER CONST PROJECTS	1,500,000.00		1,500,000.00	1,500,000.00	0.00
TOTAL CAPITAL OUTLAY	<u>2,300,000.00</u>	<u>0.00</u>	<u>2,300,000.00</u>	<u>2,300,000.00</u>	0.00
TOTAL COUNTY ROAD	<u>\$11,030,830.39</u>	<u>\$15,641.91</u>	<u>\$11,046,472.30</u>	<u>\$11,441,804.19</u>	395,331.89