

CALENDAR YEAR: 2025 BUDGET \$350,802.62

FUND: 3001 COLLECTOR'S AUTOMATION

DEPARTMENT: 0118 COLLECTOR'S AUTOMATION

| <u>BUDGET LINE ITEM</u>                                  | <u>APPROPRIATION<br/>2024</u> | <u>APPROPRIATION<br/>2025</u> | Difference |
|--|-------------------------------|-------------------------------|------------|
| <b>PERSONAL SERVICES</b>                                 |                               |                               |            |
| 1001 SALARIES, FULL - TIME                               | <u>\$135,401.18</u>           | <u>\$135,401.18</u>           | 0.00       |
| CHIEF DEPUTY COLLECTOR- 1241                             | <u>63,745.18</u>              | <u>63,745.18</u>              | 0.00       |
| SPANISH TRANSLATOR / DEPUTY<br>COLLECTOR - (1/2) - 1073  | <u>27,560.00</u>              | <u>27,560.00</u>              | 0.00       |
| PROBATE/ArkTRECS SPECIALIST /<br>DEPUTY COLLECTOR - 1074 | <u>44,096.00</u>              | <u>44,096.00</u>              | 0.00       |
| 1002 SALARIES PART-TIME                                  | <u>26,500.00</u>              | <u>30,000.00</u>              | 3,500.00   |
| 1005 OVERTIME  | <u>7,000.00</u>               | <u>7,000.00</u>               | 0.00       |
| 1006 SOCIAL SECURITY MATCHING                            | <u>12,920.94</u>              | <u>13,188.69</u>              | 267.75     |
| 1007 RETIREMENT MATCHING                                 | <u>25,875.66</u>              | <u>26,411.86</u>              | 536.20     |
| 1009 HEALTH INSURANCE MATCHING                           | <u>25,125.00</u>              | <u>25,125.00</u>              | 0.00       |
| 1010 WORKMEN'S COMPENSATION                              | <u>416.47</u>                 | <u>425.48</u>                 | 9.01       |
| 1011 UNEMPLOYMENT COMPENSATION                           | <u>1,182.31</u>               | <u>1,206.81</u>               | 24.50      |
| 1016 LIFE INSURANCE                                      | <u>255.00</u>                 | <u>291.00</u>                 | 36.00      |
| 1019 DENTAL / VISION                                     | <u>1,002.60</u>               | <u>1,002.60</u>               | 0.00       |
| <b>TOTAL PERSONAL SERVICES</b>                           | <u><u>235,679.16</u></u>      | <u><u>240,052.62</u></u>      | 4,373.46   |
| <b>SUPPLIES</b>  |                               |                               |            |
| <i>SUPPLIES</i>  |                               |                               |            |
| 2002 SMALL EQUIPMENT - PURCHASE                          | <u>15,000.00</u>              | <u>15,000.00</u>              | 0.00       |
| <i>REPAIR &amp; MAINTENANCE SUPPLIES</i>                 |                               |                               |            |
| 2024 MAINTENANCE & SERVICE CONTRACTS                     | <u>20,000.00</u>              | <u>20,000.00</u>              | 0.00       |
| <b>TOTAL SUPPLIES</b>                                    | <u><u>35,000.00</u></u>       | <u><u>35,000.00</u></u>       | 0.00       |
| <b>OTHER SERVICES &amp; CHARGES</b>                      |                               |                               |            |
| <i>PROFESSIONAL SERVICES</i>                             |                               |                               |            |
| 3009 OTHER PROFESSIONAL SERVICES                         | <u>100,000.00</u>             | <u>50,000.00</u>              | -50,000.00 |
| 3073 LEASE- MACHINERY & EQUIPMENT                        | <u>6,000.00</u>               | <u>6,000.00</u>               | 0.00       |

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3001.0118  
COLLECTOR'S  
AUTOMATION

**DEPARTMENT: 0118 COLLECTOR'S AUTOMATION**

| <u>BUDGET LINE ITEM</u>                                     | <u>APPROPRIATION<br/>2024</u> | <u>APPROPRIATION<br/>2025</u> | Difference        |
|---|-------------------------------|-------------------------------|-------------------|
| <i>MISCELLANEOUS</i>  |                               |                               |                   |
| 3100 OTHER MISCELLANEOUS                                    | 4,000.00                      | 4,000.00                      | 0.00              |
| 3102 COMPUTER SOFTWARE, SUPPORT,<br>& MAINTENANCE AGREEMENT | 5,000.00                      | 5,000.00                      | 0.00              |
| <i>COMMUNICATIONS</i>                                       |                               |                               |                   |
| 3022 CELL PHONES & PAGERS                                   | 750.00                        | 750.00                        | 0.00              |
| <b>TOTAL OTHER SERVICES &amp; CHARGES</b>                   | <u>115,750.00</u>             | <u>65,750.00</u>              | <b>-50,000.00</b> |
| <b>CAPITAL OUTLAY</b>                                       |                               |                               |                   |
| 4004 MACHINERY & EQUIPMENT                                  | 10,000.00                     | 10,000.00                     | 0.00              |
| <b>TOTAL CAPITAL OUTLAY</b>                                 | <u>10,000.00</u>              | <u>10,000.00</u>              | 0.00              |
| <b>TOTAL COLLECTOR'S AUTOMATION</b>                         | <u>\$396,429.16</u>           | <u>\$350,802.62</u>           | <b>-45,626.54</b> |