

<b>CALENDAR YEAR: 2025</b>	<b>BUDGET</b>	<b><u>\$645,715.53</u></b>	
<b>FUND: 3020</b>	<b>911 / PSAP</b>		
<b>DEPARTMENT: 0501</b>	<b>911 / PSAP</b>		
<b><u>BUDGET LINE ITEM</u></b>	<b><u>APPROPRIATION 2024</u></b>	<b><u>APPROPRIATION 2025</u></b>	<b>Difference</b>
<b>PERSONAL SERVICES</b>			
1001 SALARIES, FULL - TIME	<u>\$210,781.64</u>	<u>\$87,661.20</u>	-123,120.44
DISPATCHER - 1286	<u>39,554.11</u>	<u>0.00</u>	-39,554.11
DISPATCHER - 1287	<u>39,554.11</u>	<u>0.00</u>	-39,554.11
PSAP DEPUTY - 1288	<u>44,012.22</u>	<u>0.00</u>	-44,012.22
911 DEPUTY DIRECTOR - 1289	<u>51,913.86</u>	<u>51,913.86</u>	0.00
OEM / 911 DIRECTOR - 1/2 - 1333	<u>35,747.34</u>	<u>35,747.34</u>	0.00
1005 OVERTIME	<u>7,000.00</u>	<u>7,000.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>16,736.80</u>	<u>7,241.58</u>	-9,495.22
1007 RETIREMENT MATCHING	<u>33,517.35</u>	<u>14,502.10</u>	-19,015.25
1009 HEALTH INSURANCE MATCHING	<u>45,225.00</u>	<u>15,075.00</u>	-30,150.00
1010 WORKMEN'S COMPENSATION	<u>3,914.75</u>	<u>2,486.75</u>	-1,428.00
1011 UNEMPLOYMENT COMPENSATION	<u>1,531.47</u>	<u>662.63</u>	-868.84
1016 LIFE INSURANCE	<u>459.00</u>	<u>174.60</u>	-284.40
1017 STRAIGHT TIME NOT OVERTIME	<u>1,000.00</u>	<u>0.00</u>	-1,000.00
1019 DENTAL / VISION	<u>1,804.68</u>	<u>601.56</u>	-1,203.12
<b>TOTAL PERSONAL SERVICES</b>	<b><u>321,970.69</u></b>	<b><u>135,405.42</u></b>	<b>-186,565.27</b>
<b>SUPPLIES</b>			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>5,000.00</u>	<u>5,000.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>35,000.00</u>	<u>35,000.00</u>	0.00

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

3020.0501  
911 / PSAP

**DEPARTMENT: 0501 911 / PSAP**

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
2008 TIRES & TUBES	1,000.00	0.00	-1,000.00
<i>REPAIR &amp; MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIRS	7,000.00	0.00	-7,000.00
2024 MAINTENANCE & SERVICE CONTRACTS	36,000.00	20,000.00	-16,000.00
<b>TOTAL SUPPLIES</b>	<u>84,000.00</u>	<u>60,000.00</u>	-24,000.00
<b>OTHER SERVICES &amp; CHARGES</b>			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	5,000.00	400,000.00	395,000.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	85,000.00	0.00	-85,000.00
<i>INSURANCE</i>			
3052 FIRE & EXTENDED COVERAGE	2,685.06	3,188.51	503.45
3053 FLEET LIABILITY	2,395.00	2,725.00	330.00
3054 OTHER SUNDRY INSURANCE	1,068.11	1,196.60	128.49
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	3,500.00	3,500.00	0.00
<i>RENTALS &amp; LEASES (NOT LEASE PURCHASE)</i>			
3073 LEASE - MACHINERY & EQUIPMENT	60,000.00	0.00	-60,000.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	500.00	500.00	0.00
3100 OTHER MISCELLANEOUS	1,200.00	1,200.00	0.00
3101 TRAINING & EDUCATION	5,000.00	0.00	-5,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	8,000.00	8,000.00	0.00
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<u>174,348.17</u>	<u>420,310.11</u>	245,961.94

**DEPARTMENT: 0501 911 / PSAP**

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
<b>CAPITAL OUTLAY</b>			
4004 MACHINERY & EQUIPMENT	<u>30,000.00</u>	<u>30,000.00</u>	0.00
4005 VEHICLES	<u>0.00</u>	<u>0.00</u>	0.00
<b>TOTAL CAPITAL OUTLAY</b>	<u>30,000.00</u>	<u>30,000.00</u>	0.00
<b>TOTAL 911 / PSAP</b>	<u>\$610,318.86</u>	<u>\$645,715.53</u>	<b>35,396.67</b>