

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

2000.0200  
COUNTY ROAD

<b>CALENDAR YEAR: 2026</b>	<b>BUDGET</b>	<u><b>\$12,331,016.79</b></u>	<b>12,238,044.15</b>	-92,972.64
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**FUND: 2000    COUNTY ROAD**

**DEPARTMENT: 0200    COUNTY ROAD**

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2025</u>	<u>APPROPRIATION 2026</u>	Difference
<b>PERSONAL SERVICES</b>			
1001 SALARIES, FULL - TIME	<u>\$2,420,092.93</u>	<u>\$2,492,693.59</u>	<u><b>\$72,600.66</b></u>
ROAD K PROCUREMENT - (1/4) 1005	<u>21,959.61</u>	<u>22,618.40</u>	<b>658.79</b>
OEM / 911 DIRECTOR - (1/2) - 1221	<u>37,534.71</u>	<u>38,660.75</u>	<b>1,126.04</b>
OEM DEPUTY DIRECTOR - (1/2) 1224	<u>55,789.37</u>	<u>28,731.53</u>	<b>-27,057.84</b>
COUNTY JUDGE - (1/2) - 1242	<u>58,523.21</u>	<u>60,278.91</u>	<b>1,755.70</b>
ROAD FOREMAN - 1243	<u>76,733.85</u>	<u>79,035.87</u>	<b>2,302.02</b>
TIRE SHOP FOREMAN / MECHANIC - 1244	<u>61,348.56</u>	<u>63,189.02</u>	<b>1,840.46</b>
SIGNS / VEGETATION / CDL - 1245	<u>52,088.40</u>	<u>53,651.05</u>	<b>1,562.65</b>
ASSISTANT ROAD FOREMAN - 1246	<u>65,642.38</u>	<u>67,611.65</u>	<b>1,969.27</b>
EQUIPMENT OPERATOR - 1247	<u>44,257.27</u>	<u>45,584.99</u>	<b>1,327.72</b>
EQUIPMENT OPERATOR - 1249	<u>44,257.27</u>	<u>45,584.99</u>	<b>1,327.72</b>
CONSTRUCTION SUPERVISOR - 1250	<u>61,348.56</u>	<u>63,189.02</u>	<b>1,840.46</b>
TRUCK DRIVER - 1251	<u>50,579.74</u>	<u>52,097.13</u>	<b>1,517.39</b>
GROUNDS MAINT SUPERVISOR - 1252	<u>56,700.00</u>	<u>58,401.00</u>	<b>1,701.00</b>
TRUCK DRIVER - 1253	<u>50,579.74</u>	<u>52,097.13</u>	<b>1,517.39</b>
TRUCK DRIVER - 1254	<u>50,579.74</u>	<u>52,097.13</u>	<b>1,517.39</b>
TRUCK DRIVER - 1255	<u>50,579.74</u>	<u>52,097.13</u>	<b>1,517.39</b>
TRUCK DRIVER - 1256	<u>50,579.74</u>	<u>52,097.13</u>	<b>1,517.39</b>
HEAVY EQUIPMENT OPERATOR - 1257	<u>50,579.74</u>	<u>52,097.13</u>	<b>1,517.39</b>
HEAVY EQUIPMENT OPERATOR - 1258	<u>50,579.74</u>	<u>52,097.13</u>	<b>1,517.39</b>
RIGHT OF WAY SUPERVISOR - 1259	<u>58,800.00</u>	<u>60,564.00</u>	<b>1,764.00</b>
HEAVY EQUIPMENT OPERATOR - 1260	<u>50,579.74</u>	<u>52,097.13</u>	<b>1,517.39</b>

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<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2025</u>	<u>APPROPRIATION 2026</u>	Difference
HEAVY EQUIPMENT OPERATOR - 1261	50,579.74	52,097.13	1,517.39
HEAVY EQUIPMENT OPERATOR - 1262	50,579.74	52,097.13	1,517.39
HEAVY EQUIPMENT OPERATOR - 1263	50,579.74	52,097.13	1,517.39
HEAVY EQUIPMENT OPERATOR - 1264	50,579.74	52,097.13	1,517.39
HEAVY EQUIPMENT OPERATOR - 1265	50,579.74	52,097.13	1,517.39
HEAVY EQUIPMENT OPERATOR - 1266	50,579.74	52,097.13	1,517.39
HEAVY EQUIPMENT OPERATOR - 1267	50,579.74	52,097.13	1,517.39
HEAVY EQUIPMENT OPERATOR - 1268	50,579.74	52,097.13	1,517.39
HEAVY EQUIPMENT OPERATOR - 1269	50,579.74	52,097.13	1,517.39
SUPERVISOR TREE MAINT. / CDL - 1270	53,824.68	55,439.42	1,614.74
HEAVY EQUIPMENT OPERATOR - 1271	50,579.74	52,097.13	1,517.39
HEAVY EQUIPMENT OPERATOR - 1272	50,579.74	52,097.13	1,517.39
EQUIPMENT OPERATOR - 1273	44,257.27	45,584.99	1,327.72
EQUIPMENT OPERATOR - 1274	44,257.27	45,584.99	1,327.72
OFFICE MANAGER - 1275	53,025.00	54,615.75	1,590.75
TRUCK DRIVER - 1276	50,579.74	52,097.13	1,517.39
TRUCK DRIVER - 1277	50,579.74	52,097.13	1,517.39
EQUIPMENT OPERATOR - 1278	44,257.27	45,584.99	1,327.72
MECHANIC REPAIRS/SHOP FOREMAN - 1279	61,348.56	63,189.02	1,840.46
ADMINISTRATIVE ASSISTANT II - 1280	55,637.70	57,306.83	1,669.13
FUELER / FUEL MECHANIC - 1281	52,088.40	53,651.05	1,562.65
HEAVY EQUIPMENT OPERATOR - 1282	50,579.74	52,097.13	1,517.39
ADMINISTRATIVE ASSISTANT III - 1283	46,862.13	48,925.00	2,062.87
TRUCK DRIVER - 1284	50,579.74	52,097.13	1,517.39
HEAVY EQUIPMENT OPERATOR - 1285	50,579.74	52,097.13	1,517.39
SAFETY COMPLIANCE COORDINATOR - 1286	55,637.70	57,306.83	1,669.13

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<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2025</u>	<u>APPROPRIATION 2026</u>	Difference
911 / GIS COORDINATOR (1/2) - 1289	0.00	<b>ORD 25-21</b> 28,072.42	28,072.42
1328 SALARIES, PART-TIME - 1328	50,000.00	75,000.00	25,000.00
1005 OVERTIME	85,000.00	85,000.00	0.00
1006 SOCIAL SECURITY MATCHING	206,174.61	213,641.06	7,466.45
1007 RETIREMENT MATCHING	412,888.24	427,840.66	14,952.42
1009 HEALTH INSURANCE MATCHING	454,762.50	454,762.50	0.00
1010 WORKMEN'S COMPENSATION	123,437.16	129,661.61	6,224.45
1011 UNEMPLOYMENT COMPENSATION	18,455.99	19,126.90	670.91
1016 LIFE INSURANCE	5,267.10	5,267.10	0.00
1017 STRAIGHT TIME (NOT OVERTIME)	20,000.00	0.00	-20,000.00
1018 TIME & A HALF (NOT OVERTIME)	120,000.00	140,000.00	20,000.00
1019 DENTAL / VISION	18,147.06	18,147.06	0.00
<b>TOTAL PERSONAL SERVICES</b>	<b>3,934,225.59</b>	<b>4,061,140.48</b>	<b>126,914.89</b>
		<b>PCR 25-02</b>	<b>790.13</b>
<b>SUPPLIES</b>			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	10,000.00	10,000.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	100,000.00	150,000.00	50,000.00
2003 JANITORIAL SUPPLIES	5,000.00	5,000.00	0.00
2004 MEDICINE & DRUGS	3,500.00	10,000.00	6,500.00
2005 FOOD	2,000.00	2,000.00	0.00
2006 CLOTHING & UNIFORMS	80,000.00	100,000.00	20,000.00
2007 FUEL, OIL, & LUBRICANTS	375,000.00	375,000.00	0.00
2008 TIRES & TUBES	100,000.00	100,000.00	0.00
<i>REPAIR &amp; MAINTENANCE SUPPLIES</i>			
2020 BUILDING MATERIALS & SUPPLIES	15,000.00	15,000.00	0.00
2021 PAINT & METALS	4,500.00	4,500.00	0.00
2023 PARTS & REPAIRS	400,000.00	400,000.00	0.00

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<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2025</u>	<u>APPROPRIATION 2026</u>	Difference
2024 MAINTENANCE & SERVICE CONTRACTS	20,000.00	20,000.00	0.00
2025 ASPHALT	3,000,000.00	1,000,000.00	-2,000,000.00
2027 GRAVEL, DIRT, & SAND	200,000.00	200,000.00	0.00
2029 SMALL TOOLS	20,000.00	20,000.00	0.00
2032 PARTS & REPAIRS - VEHICLES	0.00	0.00	0.00
<b>TOTAL SUPPLIES</b>	<b>4,335,000.00</b>	<b>2,411,500.00</b>	<b>-1,923,500.00</b>
<b>OTHER SERVICES &amp; CHARGES</b>			
<i>PROFESSIONAL SERVICES</i>			
3003 COMPUTER SERVICES	3,500.00	3,500.00	0.00
3009 OTHER PROFESSIONAL SERVICES	615,000.00	500,000.00	-115,000.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	5,000.00	5,000.00	0.00
3021 POSTAGE	100.00	100.00	0.00
3022 CELL PHONES & PAGERS	4,000.00	5,000.00	1,000.00
3023 INTERNET CONNECTION	2,000.00	2,500.00	500.00
3030 TRAVEL	1,500.00	1,500.00	0.00
<i>ADVERTISING &amp; PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	2,500.00	2,500.00	0.00
3052 FIRE & EXTENDED COVERAGE	38,344.48	37,480.11	-864.37
3053 FLEET LIABILITY	88,517.00	93,821.00	5,304.00
3054 OTHER SUNDRY INSURANCE	83,342.70	82,975.20	-367.50
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	30,000.00	30,000.00	0.00
<i>RENTALS &amp; LEASES (NOT LEASE PURCHASE)</i>			
3071 RENT - MACHINERY & EQUIPMENT	30,000.00	30,000.00	0.00
3073 LEASE - MACHINERY & EQUIPMENT	70,000.00	70,000.00	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	9,000.00	9,000.00	0.00

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3094 MEALS & LODGING	<u>3,000.00</u>	<u>3,000.00</u>	0.00
3100 OTHER MISCELLANEOUS	<u>8,000.00</u>	<u>8,000.00</u>	0.00
3101 TRAINING & EDUCATION	<u>12,000.00</u>	<u>12,000.00</u>	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>15,000.00</u>	<u>25,000.00</u>	10,000.00
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<u><u>1,020,804.18</u></u>	<u><u>921,376.31</u></u>	<u><u>-99,427.87</u></u>
<b>CAPITAL OUTLAY</b>			
4004 MACHINERY & EQUIPMENT	<u>300,000.00</u>	<u>250,000.00</u>	-50,000.00
4005 VEHICLES	<u>0.00</u>	<u>150,000.00</u>	150,000.00
4006 CONSTRUCTION IN PROGRESS	<u>0.00</u>	<u>3,000,000.00</u>	3,000,000.00
4007 CO MATCH ADVANCE - RD CONST & MAINT	<u>500,000.00</u>	<u>250,000.00</u>	-250,000.00
4008 AR HWY DEPT & OTHER CONST PROJECTS	<u>1,500,000.00</u>	<u>1,250,000.00</u>	-250,000.00
<b>TOTAL CAPITAL OUTLAY</b>	<u><u>2,300,000.00</u></u>	<u><u>4,900,000.00</u></u>	<u><u>2,600,000.00</u></u>
<b>DEBT SERVICES</b>			
5005 LEASE PURCHASE PRINCIPAL	<u>0.00</u>	<u>32,000.00</u>	32,000.00
5006 LEASE PURCHASE INTEREST	<u>0.00</u>	<u>5,000.00</u>	5,000.00
<b>TOTAL DEBT SERVICE</b>	<u><u>0.00</u></u>	<u><u>37,000.00</u></u>	<u><u>37,000.00</u></u>
<b>TOTAL COUNTY ROAD</b>	<u><u>\$11,590,029.77</u></u>	<u><u>\$12,331,016.79</u></u>	<u><u>740,987.02</u></u>