

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0115
IT DEPARTMENT

CALENDAR YEAR: 2026 BUDGET \$482,786.36

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0115 COUNTY IT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2025</u>	<u>APPROPRIATION 2026</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$219,194.30</u>	<u>\$225,770.13</u>	6,575.83
IT DIRECTOR - 1297	<u>96,848.54</u>	<u>99,754.00</u>	2,905.46
IT NETWORK ADMINISTRATOR - 1295	<u>63,230.69</u>	<u>65,127.61</u>	1,896.92
IT COORDINATOR - 1296	<u>59,115.07</u>	<u>60,888.52</u>	1,773.45
1005 OVERTIME	<u>3,500.00</u>	<u>4,000.00</u>	500.00
1006 SOCIAL SECURITY MATCHING	<u>17,074.36</u>	<u>17,577.41</u>	503.05
1007 RETIREMENT MATCHING	<u>34,193.37</u>	<u>35,200.78</u>	1,007.41
1009 HEALTH INSURANCE MATCHING	<u>30,150.00</u>	<u>30,150.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>444.68</u>	<u>457.54</u>	12.86
1011 UNEMPLOYMENT COMPENSATION	<u>1,562.36</u>	<u>1,608.39</u>	46.03
1016 LIFE INSURANCE	<u>349.20</u>	<u>349.20</u>	0.00
1017 STRAIGHT TIME NOT OVERTIME	<u>500.00</u>	<u>0.00</u>	-500.00
1019 DENTAL / VISION	<u>1,203.12</u>	<u>1,203.12</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>308,171.39</u></u>	<u><u>316,316.57</u></u>	8,145.18
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>2,000.00</u>	<u>2,000.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>22,000.00</u>	<u>22,000.00</u>	0.00
TOTAL SUPPLIES	<u><u>24,000.00</u></u>	<u><u>24,000.00</u></u>	0.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>25,000.00</u>	<u>25,000.00</u>	0.00

DEPARTMENT: 0115 COUNTY IT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2025</u>	<u>APPROPRIATION 2026</u>	Difference
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>500.00</u>	<u>500.00</u>	0.00
3021 POSTAGE	<u>50.00</u>	<u>0.00</u>	-50.00
3022 CELL PHONES & PAGERS	<u>2,500.00</u>	<u>2,500.00</u>	0.00
3023 INTERNET CONNECTION	<u>2,500.00</u>	<u>2,500.00</u>	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>1,500.00</u>	<u>1,500.00</u>	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	<u>1,995.00</u>	<u>2,205.00</u>	210.00
3054 OTHER SUNDRY INSURANCE	<u>717.96</u>	<u>714.79</u>	-3.17
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>5,000.00</u>	<u>5,000.00</u>	0.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3071 RENT - MACH / EQUIP	<u>200.00</u>	<u>200.00</u>	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>350.00</u>	<u>350.00</u>	0.00
3094 MEALS & LODGING	<u>1,000.00</u>	<u>1,000.00</u>	0.00
3101 TRAINING & EDUCATION	<u>1,000.00</u>	<u>1,000.00</u>	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>70,000.00</u>	<u>70,000.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u>112,312.96</u>	<u>112,469.79</u>	156.83
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>30,000.00</u>	<u>30,000.00</u>	0.00
TOTAL CAPITAL OUTLAY	<u>30,000.00</u>	<u>30,000.00</u>	0.00
TOTAL COUNTY IT	<u>\$474,484.35</u>	<u>\$482,786.36</u>	8,302.01