

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0500
OFFICE OF EMERGENCY
MANAGEMENT

CALENDAR YEAR: 2026 BUDGET \$256,639.31

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0500 OFFICE OF EMERGENCY MANAGEMENT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2025</u>	<u>APPROPRIATION 2026</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$0.00</u>	<u>\$95,464.70</u>	95,464.70
OEM/911 DIRECTOR (1/2) -1221	<u>0.00</u>	<u>ORDINANCE 25-21 38,660.75</u>	38,660.75
OEM DEPUTY DIRECTOR- (1/2) - 1224	<u>0.00</u>	<u>ORDINANCE 25-21 28,731.53</u>	28,731.53
911/GIS COORDINATOR (1/2) - 1289	<u>0.00</u>	<u>ORDINANCE 25-21 28,072.42</u>	28,072.42
1005 OVERTIME	<u>0.00</u>	<u>0.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>0.00</u>	<u>7,303.05</u>	7,303.05
1007 RETIREMENT MATCHING	<u>0.00</u>	<u>14,090.59</u>	14,090.59
1009 HEALTH INSURANCE MATCHING	<u>0.00</u>	<u>15,075.00</u>	15,075.00
1010 WORKMEN'S COMPENSATION	<u>0.00</u>	<u>3,261.56</u>	3,261.56
1011 UNEMPLOYMENT COMPENSATION	<u>0.00</u>	<u>668.25</u>	668.25
1016 LIFE INSURANCE	<u>0.00</u>	<u>174.60</u>	174.60
1019 DENTAL / VISION	<u>0.00</u>	<u>601.56</u>	601.56
TOTAL PERSONAL SERVICES	<u>0.00</u>	<u>136,639.31</u>	136,639.31
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$5,000.00</u>	<u>\$5,000.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>10,000.00</u>	<u>10,000.00</u>	0.00
2003 JANITORIAL SUPPLIES	<u>600.00</u>	<u>400.00</u>	-200.00
2004 MEDICINE & DRUGS	<u>100.00</u>	<u>100.00</u>	0.00
2005 FOOD	<u></u>	<u>500.00</u>	500.00
2006 CLOTHING & UNIFORMS	<u>1,000.00</u>	<u>1,000.00</u>	0.00
2007 FUEL, OIL, & LUBRICANTS	<u>900.00</u>	<u>900.00</u>	0.00
2008 TIRES & TUBES	<u>3,000.00</u>	<u>3,500.00</u>	500.00

DEPARTMENT: 0500 OFFICE OF EMERGENCY MANAGEMENT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2025</u>	<u>APPROPRIATION 2026</u>	Difference
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2020 BUILDING MATERIALS & SUPPLIES	<u>1,000.00</u>	<u>500.00</u>	-500.00
2023 PARTS & REPAIRS	<u>10,000.00</u>	<u>10,000.00</u>	0.00
2024 MAINTENANCE & SERVICE CONTRACTS	<u>50,000.00</u>	<u>40,000.00</u>	-10,000.00
2029 SMALL TOOLS	<u>500.00</u>	<u>500.00</u>	0.00
TOTAL SUPPLIES	<u><u>82,100.00</u></u>	<u><u>72,400.00</u></u>	-9,700.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>5,500.00</u>	<u>11,500.00</u>	6,000.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>500.00</u>	<u>500.00</u>	0.00
3021 POSTAGE	<u>100.00</u>	<u>100.00</u>	0.00
3022 CELL PHONES & PAGERS	<u>2,500.00</u>	<u>2,000.00</u>	-500.00
3030 TRAVEL	<u>200.00</u>	<u>2,000.00</u>	1,800.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	<u>9,500.00</u>	<u>9,000.00</u>	-500.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>3,000.00</u>	<u>2,500.00</u>	-500.00
3094 MEALS & LODGING	<u>3,000.00</u>	<u>4,000.00</u>	1,000.00
3100 OTHER MISCELLANEOUS	<u>4,700.00</u>	<u>5,000.00</u>	300.00
3101 TRAINING & EDUCATION	<u>1,000.00</u>	<u>500.00</u>	-500.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>1,000.00</u>	<u>500.00</u>	-500.00
TOTAL OTHER SERVICES & CHARGES	<u><u>31,000.00</u></u>	<u><u>37,600.00</u></u>	6,600.00

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<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2025</u>	<u>APPROPRIATION 2026</u>	Difference
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>5,000.00</u>	<u>10,000.00</u>	5,000.00
4005 VEHICLES	<u>25,000.00</u>	<u>0.00</u>	-25,000.00
TOTAL CAPITAL OUTLAY	<u>30,000.00</u>	<u>10,000.00</u>	-20,000.00
 TOTAL OFFICE OF EMERGENCY MANAGEMENT	 <u>\$143,100.00</u>	 <u>\$256,639.31</u>	 -23,100.00
		ORDINANCE 25-21	136,639.31
			113,539.31