

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3008.0600
COUNTY LIBRARY

CALENDAR YEAR: 2026 BUDGET 3,569,542.75

FUND: 3008 COUNTY LIBRARY

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2025</u>	<u>APPROPRIATION 2026</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$1,237,083.35</u>	<u>\$1,359,749.69</u>	122,666.34
LIBRARIAN - 1225	<u>93,106.65</u>	<u>95,899.85</u>	2,793.20
ASSISTANT DIRECTOR - 1226	<u>82,826.10</u>	<u>85,310.88</u>	2,484.78
CIRCULATION MANAGER - 1227	<u>45,983.70</u>	<u>47,363.21</u>	1,379.51
MARKETING MANAGER - 1228	<u>0.00</u>	<u>43,491.75</u>	43,491.75
TECHNICAL PROCESSOR - 1229	<u>52,967.25</u>	<u>54,556.27</u>	1,589.02
ASSISTANT TECHNICAL PROCESSOR - 1230	<u>52,967.25</u>	<u>54,556.27</u>	1,589.02
ADULT SERVICES - 1231	<u>44,300.60</u>	<u>45,629.62</u>	1,329.02
NETWORK ADMINISTRATOR - 1232	<u>52,690.05</u>	<u>54,270.75</u>	1,580.70
CHILDREN SERVICES - 1233	<u>53,088.00</u>	<u>54,680.64</u>	1,592.64
GUY LIBRARIAN - 1234	<u>0.00</u>	<u>42,062.11</u>	42,062.11
MAYFLOWER LIBRARIAN - 1235	<u>42,879.18</u>	<u>44,165.56</u>	1,286.38
GREENBRIER LIBRARIAN- 1236	<u>42,879.18</u>	<u>44,165.56</u>	1,286.38
VILONIA LIBRARIAN - 1237	<u>42,879.18</u>	<u>44,165.56</u>	1,286.38
TWIN GROVES LIBRARIAN - 1238	<u>42,879.18</u>	<u>44,165.56</u>	1,286.38
MT VERNON LIBRARIAN - 1239	<u>42,879.18</u>	<u>44,165.56</u>	1,286.38
ASSISTANT CIRCULATION MANAGER - 1240	<u>43,799.70</u>	<u>45,113.69</u>	1,313.99
MAYFLOWER ASST LIBRARIAN - 1328	<u>33,742.80</u>	<u>34,755.08</u>	1,012.28
VILONIA ASST. LIBRARIAN - 1338	<u>33,742.80</u>	<u>34,755.08</u>	1,012.28
GREENBRIER ASST LIBRARIAN - 1339	<u>33,742.80</u>	<u>34,755.08</u>	1,012.28
LIBRARY ASSISTANT - 1340	<u>33,742.80</u>	<u>34,755.08</u>	1,012.28
CHILDREN'S SERVICES LIBRARIAN - 1341	<u>45,780.00</u>	<u>47,153.40</u>	1,373.40

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2025</u>	<u>APPROPRIATION 2026</u>	Difference
LIBRARY ASSISTANT - 1342	33,742.80	34,755.08	1,012.28
LIBRARY ASSISTANT - 1343	33,742.80	34,755.08	1,012.28
LIBRARY ASSISTANT - 1344	33,742.80	34,755.08	1,012.28
LIBRARY ASSISTANT - 1345	33,742.80	34,755.08	1,012.28
LIBRARY ASSISTANT - 1346	33,742.80	34,755.08	1,012.28
LIBRARY ASSISTANT - 1347	33,742.80	34,755.08	1,012.28
GARDEN PROGRAMMER - 1348	38,227.35	39,374.17	1,146.82
CHILDREN'S SERVICES LIBRARIAN- 1349	45,780.00	47,153.40	1,373.40
LIBRARY ASSISTANT - 1350	33,742.80	34,755.08	1,012.28
1002 SALARIES, PART-TIME - 1325	240,000.00	290,000.00	50,000.00
1006 SOCIAL SECURITY MATCHING	112,996.88	126,205.85	13,208.97
1007 RETIREMENT MATCHING	226,289.17	252,741.65	26,452.48
1008 NON-CONTRIBUTORY RETIREMENT	100.00	100.00	0.00
1009 HEALTH INSURANCE MATCHING	281,400.00	301,500.00	20,100.00
1010 WORKMEN'S COMPENSATION	2,985.50	3,332.00	346.50
1011 UNEMPLOYMENT COMPENSATION	10,339.58	11,548.25	1,208.67
1016 LIFE INSURANCE	3,259.20	3,492.00	232.80
1019 DENTAL / VISION	11,229.12	12,031.20	802.08
TOTAL PERSONAL SERVICES	2,125,682.80	2,360,700.64	235,017.84 71,473.59
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	42,500.00	40,000.00	-2,500.00
2002 SMALL EQUIPMENT - PURCHASE	30,000.00	30,000.00	0.00
2003 JANITORIAL SUPPLIES	10,000.00	13,000.00	3,000.00
2005 FOOD	1,000.00	1,000.00	0.00
2007 FUEL, OIL, & LUBRICANTS	1,000.00	500.00	-500.00

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<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2025</u>	<u>APPROPRIATION 2026</u>	Difference
2008 TIRES AND TUBES	<u>1,000.00</u>	<u>1,000.00</u>	0.00
2015 BOOKS / PERIODICALS / MEDIA	<u>150,000.00</u>	<u>150,000.00</u>	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2022 PLUMBING & ELECTRICAL	<u>20,000.00</u>	<u>20,000.00</u>	0.00
2023 PARTS & REPAIRS	<u>1,000.00</u>	<u>1,000.00</u>	0.00
2024 MAINTENANCE & SERVICE CONTRACTS	<u>85,000.00</u>	<u>85,000.00</u>	0.00
TOTAL SUPPLIES	<u><u>341,500.00</u></u>	<u><u>341,500.00</u></u>	0.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>38,000.00</u>	<u>30,000.00</u>	-8,000.00
3018 BUILDING & IMPROVEMENTS	<u>250,000.00</u>	<u>250,000.00</u>	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>7,500.00</u>	<u>7,500.00</u>	0.00
3021 POSTAGE	<u>10,000.00</u>	<u>11,000.00</u>	1,000.00
3023 INTERNET CONNECTION	<u>11,000.00</u>	<u>10,000.00</u>	-1,000.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>10,000.00</u>	<u>10,000.00</u>	0.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	<u>20,000.00</u>	<u>30,000.00</u>	10,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	<u>61,922.52</u>	<u>61,922.52</u>	0.00
3053 FLEET LIABILITY	<u>757.00</u>	<u>757.00</u>	0.00
3054 OTHER SUNDRY INSURANCE	<u>13,162.59</u>	<u>13,162.59</u>	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	<u>120,000.00</u>	<u>110,000.00</u>	-10,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3073 LEASE - MACHINERY & EQUIPMENT	<u>16,000.00</u>	<u>17,000.00</u>	1,000.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>2,500.00</u>	<u>2,000.00</u>	-500.00

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2025</u>	<u>APPROPRIATION 2026</u>	Difference
3094 MEALS & LODGING	8,000.00	10,000.00	2,000.00
3101 TRAINING & EDUCATION	7,000.00	8,000.00	1,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	30,000.00	27,000.00	-3,000.00
3192 LAWN CARE MAINTENANCE	8,000.00	8,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	613,842.11	606,342.11	-7,500.00
CAPITAL OUTLAY			
4002 BUILDINGS	1,000.00	1,000.00	0.00
4003 IMPROVEMENTS OTHER THAN BUILDING	0.00	1,000.00	1,000.00
4004 MACHINERY & EQUIPMENT	30,000.00	40,000.00	10,000.00
4005 VEHICLE	1,000.00	1,000.00	0.00
4006 CONSTRUCTION IN PROGRESS	217,000.00	218,000.00	1,000.00
TOTAL CAPITAL OUTLAY	249,000.00	261,000.00	12,000.00
TOTAL COUNTY LIBRARY	\$3,330,024.91	\$3,569,542.75	239,517.84
		ORD.25-16	123,939.91
			115,577.93