

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3020.0501
911 / PSAP

CALENDAR YEAR: 2026 BUDGET \$232,110.11

FUND: 3020 911 / PSAP

DEPARTMENT: 0501 911 / PSAP

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2025</u>	<u>APPROPRIATION 2026</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$92,044.26</u>	<u>\$0.00</u>	-92,044.26
911 DEPUTY DIRECTOR - 1289	<u>54,509.55</u>	<u>0.00</u>	-54,509.55
OEM / 911 DIRECTOR - 1/2 - 1333	<u>37,534.71</u>	<u>0.00</u>	-37,534.71
1005 OVERTIME	<u>7,000.00</u>	<u>0.00</u>	-7,000.00
1006 SOCIAL SECURITY MATCHING	<u>7,576.89</u>	<u>0.00</u>	-7,576.89
1007 RETIREMENT MATCHING	<u>15,173.58</u>	<u>0.00</u>	-15,173.58
1009 HEALTH INSURANCE MATCHING	<u>15,075.00</u>	<u>0.00</u>	-15,075.00
1010 WORKMEN'S COMPENSATION	<u>2,612.75</u>	<u>0.00</u>	-2,612.75
1011 UNEMPLOYMENT COMPENSATION	<u>693.31</u>	<u>0.00</u>	-693.31
1016 LIFE INSURANCE	<u>174.60</u>	<u>0.00</u>	-174.60
1017 STRAIGHT TIME NOT OVERTIME	<u>0.00</u>	<u>0.00</u>	0.00
1019 DENTAL / VISION	<u>601.56</u>	<u>0.00</u>	-601.56
TOTAL PERSONAL SERVICES	<u>140,951.95</u>	<u>0.00</u>	-140,951.95
SUPPLIES			
<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
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIRS	<u>0.00</u>	<u>15,000.00</u>	15,000.00
2024 MAINTENANCE & SERVICE CONTRACTS	<u>20,000.00</u>	<u>30,000.00</u>	10,000.00
TOTAL SUPPLIES	<u>60,000.00</u>	<u>85,000.00</u>	25,000.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>400,000.00</u>	<u>50,000.00</u>	-350,000.00

DEPARTMENT: 0501 911 / PSAP

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2025</u>	<u>APPROPRIATION 2026</u>	Difference
<i>INSURANCE</i>			
3052 FIRE & EXTENDED COVERAGE	<u>3,188.51</u>	<u>3,188.51</u>	0.00
3053 FLEET LIABILITY	<u>2,725.00</u>	<u>2,725.00</u>	0.00
3054 OTHER SUNDRY INSURANCE	<u>1,196.60</u>	<u>1,196.60</u>	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	<u>3,500.00</u>	<u>5,000.00</u>	1,500.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>500.00</u>	<u>2,000.00</u>	1,500.00
3100 OTHER MISCELLANEOUS	<u>1,200.00</u>	<u>3,000.00</u>	1,800.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>8,000.00</u>	<u>30,000.00</u>	22,000.00
TOTAL OTHER SERVICES & CHARGES	<u>420,310.11</u>	<u>97,110.11</u>	-323,200.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>30,000.00</u>	<u>50,000.00</u>	20,000.00
4005 VEHICLES	<u>0.00</u>	<u>0.00</u>	0.00
TOTAL CAPITAL OUTLAY	<u>30,000.00</u>	<u>50,000.00</u>	20,000.00
TOTAL 911 / PSAP	<u>\$651,262.06</u>	<u>\$232,110.11</u>	-419,151.95
		Ord. 25-21	-140,951.95
			-278,200.00