

**CALENDAR YEAR: 2025 BUDGET \$461,552.00**

**FUND: 1000 COUNTY GENERAL**

**DEPARTMENT: 0115 COUNTY IT**

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
<b>PERSONAL SERVICES</b>			
1001 SALARIES, FULL - TIME	<u>\$208,756.47</u>	<u>\$208,756.47</u>	0.00
IT DIRECTOR - 1297	<u>92,236.70</u>	<u>92,236.70</u>	0.00
IT NETWORK ADMINISTRATOR - 1295	<u>60,219.70</u>	<u>60,219.70</u>	0.00
IT COORDINATOR - 1296	<u>56,300.07</u>	<u>56,300.07</u>	0.00
1005 OVERTIME	<u>3,500.00</u>	<u>3,500.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>16,275.87</u>	<u>16,275.87</u>	0.00
1007 RETIREMENT MATCHING	<u>32,594.29</u>	<u>32,594.29</u>	0.00
1009 HEALTH INSURANCE MATCHING	<u>30,150.00</u>	<u>30,150.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>420.79</u>	<u>420.79</u>	0.00
1011 UNEMPLOYMENT COMPENSATION	<u>1,489.30</u>	<u>1,489.30</u>	0.00
1016 LIFE INSURANCE	<u>306.00</u>	<u>349.20</u>	43.20
1017 STRAIGHT TIME NOT OVERTIME	<u>500.00</u>	<u>500.00</u>	0.00
1019 DENTAL / VISION	<u>1,203.12</u>	<u>1,203.12</u>	0.00
<b>TOTAL PERSONAL SERVICES</b>	<u><u>295,195.84</u></u>	<u><u>295,239.04</u></u>	43.20
<b>SUPPLIES</b>			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>2,500.00</u>	<u>2,000.00</u>	-500.00
2002 SMALL EQUIPMENT - PURCHASE	<u>15,000.00</u>	<u>22,000.00</u>	7,000.00
<b>TOTAL SUPPLIES</b>	<u><u>17,500.00</u></u>	<u><u>24,000.00</u></u>	6,500.00
<b>OTHER SERVICES &amp; CHARGES</b>			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>35,000.00</u>	<u>25,000.00</u>	-10,000.00

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

1000.0115  
IT DEPARTMENT

DEPARTMENT: 0115 COUNTY IT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	500.00	500.00	0.00
3021 POSTAGE	50.00	50.00	0.00
3022 CELL PHONES & PAGERS	2,500.00	2,500.00	0.00
3023 INTERNET CONNECTION	2,500.00	2,500.00	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	1,500.00	1,500.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	1,616.00	1,995.00	379.00
3054 OTHER SUNDRY INSURANCE	640.87	717.96	77.09
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	5,000.00	5,000.00	0.00
<i>RENTALS &amp; LEASES (NOT LEASE PURCHASE)</i>			
3071 RENT - MACH / EQUIP	200.00	200.00	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	350.00	350.00	0.00
3094 MEALS & LODGING	1,000.00	1,000.00	0.00
3101 TRAINING & EDUCATION	2,500.00	1,000.00	-1,500.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	45,000.00	70,000.00	25,000.00
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<u>98,356.87</u>	<u>112,312.96</u>	<b>13,956.09</b>
<b>CAPITAL OUTLAY</b>			
4004 MACHINERY & EQUIPMENT	40,000.00	30,000.00	-10,000.00
<b>TOTAL CAPITAL OUTLAY</b>	<u>40,000.00</u>	<u>30,000.00</u>	<b>-10,000.00</b>
<b>TOTAL COUNTY IT</b>	<u>\$451,052.71</u>	<u>\$461,552.00</u>	<b>10,499.29</b>