

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0115
IT DEPARTMENT

CALENDAR YEAR: 2024 BUDGET \$451,052.71

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0115 IT DEPARTMENT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$196,940.06</u>	<u>\$208,756.47</u>	\$11,816.41
IT DIRECTOR - 1297	<u>87,015.75</u>	<u>92,236.70</u>	5,220.95
IT NETWORK ADMINISTRATOR - 1295	<u>56,811.04</u>	<u>60,219.70</u>	3,408.66
IT COORDINATOR - 1296	<u>53,113.27</u>	<u>56,300.07</u>	3,186.80
1005 OVERTIME	<u>2,500.00</u>	<u>3,500.00</u>	1,000.00
1006 SOCIAL SECURITY MATCHING	<u>15,295.41</u>	<u>16,275.87</u>	980.46
1007 RETIREMENT MATCHING	<u>30,630.82</u>	<u>32,594.29</u>	1,963.47
1009 HEALTH INSURANCE MATCHING	<u>30,150.00</u>	<u>30,150.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>396.90</u>	<u>420.79</u>	23.89
1011 UNEMPLOYMENT COMPENSATION	<u>1,399.58</u>	<u>1,489.30</u>	89.72
1016 LIFE INSURANCE	<u>306.00</u>	<u>306.00</u>	0.00
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
TOTAL PERSONAL SERVICES	<u><u>279,321.89</u></u>	<u><u>295,195.84</u></u>	<u>15,873.95</u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>2,500.00</u>	<u>2,500.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>12,000.00</u>	<u>15,000.00</u>	3,000.00
TOTAL SUPPLIES	<u><u>14,500.00</u></u>	<u><u>17,500.00</u></u>	<u>3,000.00</u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>8,000.00</u>	<u>35,000.00</u>	27,000.00

DEPARTMENT: 0115 IT DEPARTMENT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</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	781.00	1,616.00	835.00
3054 OTHER SUNDRY INSURANCE	640.87	640.87	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	5,000.00	5,000.00	0.00
<i>RENTALS & 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	2,500.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	25,000.00	45,000.00	20,000.00
TOTAL OTHER SERVICES & CHARGES	<u>50,521.87</u>	<u>98,356.87</u>	<u>47,835.00</u>
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	20,000.00	40,000.00	20,000.00
TOTAL CAPITAL OUTLAY	<u>20,000.00</u>	<u>40,000.00</u>	<u>20,000.00</u>
TOTAL IT DEPARTMENT	<u>\$364,343.76</u>	<u>\$451,052.71</u>	<u>\$86,708.95</u>