

428 IT DATA PROCESSING - BURGESS			2025	2025	2025	2025	2026	IT DEP
<u>Org</u>	<u>Object</u>	<u>Description</u>	<u>Revised Budget</u>	<u>Actual</u>	<u>Available</u>	<u>Percent</u>	<u>FY26 Revised Budget</u>	
001428	410300	EMPLOYEES SALARY AND WAGES	\$ 450,855	\$ 191,402	\$ 259,453	42	\$ 439,850	
001428	410400	FICA TAX	25,476	12,003	13,473	47	28,201	
001428	410401	MEDICARE EXPENSE	5,962	2,807	3,155	47	6,595	
001428	410500	HEALTH INSURANCE	80,774	38,436	42,338	48	109,962	
001428	410599	HEALTH INSURANCE-CONTRA	(80,774)	(28,474)	(52,300)	35	(109,962)	
001428	410600	RETIREMENT	40,581	17,217	23,364	42	39,586	
001428	410802	PART TIME / EXTRA HELP	(48,550)	9,029	(57,579)	(19)	15,000	
001428	421100	TELEPHONE	5,250	988	4,262	19	5,250	
001428	421400	TRAVEL	2,250	-	2,250	-	2,850	
001428	422100	TRAINING AND EDUCATION	10,000	1,400	8,600	14	5,850	
001428	422200	DUES AND SUBSCRIPTIONS	325	-	325	-	325	
001428	422300	PROFESSIONAL SERVICES	42,750	18,854	23,896	44	35,250	
001428	423000	CONTRACTED SERVICES	4,250	17,170	(26,850)	732	17,092	
001428	423001	CONTRACTED SVCS-GIS DEPT	23,900	16,886	7,014	71	7,400	
001428	434100	MATERIALS AND SUPPLIES	79,850	19,147	60,703	24	52,850	
001428	434101	MATERIALS AND SUPP-GIS DEPT	17,500	3,436	14,064	20	22,500	
001428	435300	COMPUTER SOFTWARE	152,000	10,040	141,960	7	133,000	
001428	435400	COMPUTER HARDWARE	151,750	53,758	111,512	27	118,000	
001428	435500	INFORMATION TECH SUPPORT	56,400	25,325	31,075	45	56,400	
001428	435600	LICENSE AND ANNUAL FEES	200,450	114,742	48,153	76	235,000	
			<u>\$ 1,220,999</u>				<u>\$ 1,220,999</u>	

JEFFERSON COUNTY COMMISSION
IT DATA PROCESSING
FY26 SALARY AND WAGES
FY26 MERIT AND COLA

Location	Job Class Description	Status	Last Name	First Name	Grade	Hire Date	Hourly	Annual	FICA	Medicare	Retire	Total
428	CAD SYSTEMS ADMIN -PART-TIME	PT	CROSS	CHRISTOPHER	0517	06/17/2013	\$ 22.00	\$ 22,880	\$ 1,419	\$ 332	\$ 2,059	\$ 26,690
428	DIRECTOR OF INFO TECH (IT)	FT	BURGESS	RUSSELL	0803	11/12/2013	46.23	96,159	5,962	1,394	8,654	112,169
428	GIS COORDINATOR I	FT	GORMONT	JESSICA	0530	01/22/2008	31.38	65,261	4,046	946	5,873	76,127
428	GIS TECH ADMIN ASST II 70HR	FT	GREENHOLTZ	RHONDA	0424	07/07/2014	29.01	52,802	3,274	766	4,752	61,593
428	INFO TECH (IT) SPECIALIST I-80	FT	MONTEMURNO	CHRISTOPHER	0403	07/05/2023	18.93	39,375	2,441	571	3,544	45,931
428	INFO TECH (IT) SPECIALIST II	FT	FRASER	SPENCER	0510	04/01/2021	22.00	45,754	2,837	663	4,118	53,372
428	INFO TECH (IT) SPECIALIST II	FT	AMICK	TYLER	0510	09/12/2019	22.84	47,500	2,945	689	4,275	55,409
428	IT SUPPORT SPECIALIST-PT	TE	KITCHEN	JAMES	0107	07/05/2022	15.50	16,120	999	234	1,451	18,804
428	GIS ANALYST-80HR	FT	FILLED		0500		25.96	54,000	3,348	783	4,860	62,991
428	GIS COORDINATOR - P/T	PT	VACANT		0425		32.00	-	-	-	-	-

TOTAL SALARY AND WAGES

								\$ 439,850	\$ 27,271	\$ 6,378	\$ 39,586	\$ 513,085
COLA 3% NONELECTED		13,195	7/1/2025				3.00%	13,195	818	191	1,188	528,477
MERIT 4% NONELECTED		17,594	1/1/2026				4.00%	17,594	1,091	255	1,583	549,001