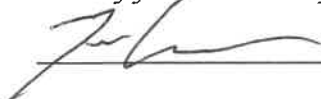


Agenda Summary Report (ASR)

Franklin County Board of Commissioners

DATE SUBMITTED: 07-05-2023	PREPARED BY: Tim Anderson, Director of Finance
Meeting Date Requested: 07-18-2023	PRESENTED BY: Tim Anderson, Director of Finance
ITEM: (Select One) ☒ Consent Agenda ☐ Brought Before the Board Time needed:	
SUBJECT: <i>INTERBUDGET TRANSFER FOR SALARY AND BENEFIT ADJUSTMENTS TOTALING \$762,566 FROM CURRENT EXPENSE CONTINGENCY (101700-5001) TO CURRENT EXPENSE DEPARTMENTS</i>	
FISCAL IMPACT: \$762,566 budget impact	
BACKGROUND: Contingency was allocated during the 2023 budget process for planned cost of living adjustments (COLA) and medical benefit increases. COLAs were then approved with Resolution 2023-035 (non-bargs) and Resolution 2023-053 (Public Works, Appraisers, Courthouse union) and possibly other Resolutions.	
RECOMMENDATION: Approve the transfers to departments from contingency as outlined in the Resolution.	
COORDINATION: Tim Anderson, Director of Finance	
ATTACHMENTS: (Documents you are submitting to the Board) Transfer Analysis; GL5025 – Current Budget; Personnel File – Post-COLA budget;	
HANDLING / ROUTING: (Once document is fully executed it will be imported into Document Manager. Please list <u>name(s)</u> of party(s) that will need a pdf.) Original : Clerk of the Board	

I certify the above information is accurate and complete.



Tim Anderson, Director of Finance

FRANKLIN COUNTY RESOLUTION _____

BEFORE THE BOARD OF COMMISSIONERS
FRANKLIN COUNTY, WASHINGTON

***INTERBUDGET TRANSFER FOR SALARY AND BENEFIT
ADJUSTMENTS TOTALING \$762,566 FROM CURRENT EXPENSE
CONTINGENCY (101700-5001) TO CURRENT EXPENSE DEPARTMENTS***

WHEREAS, in the 2023 budget, the Board of Commissioners allocated extra contingency funds for the expressed purpose of anticipated salary and benefit adjustments; and

WHEREAS, due to salary adjustments authorized by the Board of Commissioners in 2023, including cost of living adjustments (COLA), a transfer from contingency is necessary to ensure departmental budgets have sufficient funds for the remainder of the year; and

WHEREAS, the amounts necessary for these adjustments, from Contingency, are detailed below with the transfer to department and object code

Department	Transfer Needed/Object					
	1000	2010	2020	2030	2040	2055
101020 - WSU Extension Agent	2,753	209	7,452	285	46	5
101040 - Assessor	41,032	3,142	40,166	4,262	2,145	65
101060 - Auditor	36,172	2,766	13,289	3,759	284	58
101080 - Auto License	5,529	423	3,652	574	55	8
101090 - Election	11,140	853	10,955	1,158	428	20
101131 - Building	12,558	960	3,539	1,305	709	19
101132 - Planning	17,718	1,354	-	1,842	425	29
101160 - County Clerk	31,718	2,427	43,371	3,293	342	48
101180 - Public Defense	10,367	793	-	1,077	71	17
101200 - Facilities	10,226	782	-	1,062	1,711	17
101220 - Coroner	2,530	194	-	-	552	5
101260 - District Court	16,549	1,266	11,066	1,721	152	26
101270 - Probation Assessment	3,980	306	3,689	423	60	6
101350 - Information Services	45,066	3,446	3,651	4,682	280	73
101480 - Prosecuting Attorney	77,740	5,944	25,560	8,078	499	124
101500 - Child Support Enforcement	17,961	1,373	14,159	1,866	448	29
101520 - Sheriff	-	-	-	-	24,098	-
101521 - Sheriff Traffic Safety Grant	-	-	-	-	12	-
101522 - Sheriff BLM Contract	-	-	-	-	109	-
101540 - Sheriff Corrections	14,546	1,113	3,388	1,461	46,440	23
101650 - Treasurer	23,352	1,785	21,685	2,424	206	38
101680 - Commissioners	11,570	885	-	1,201	165	18
101685 - Human Resources	11,836	905	-	1,229	90	18
Totals	404,343	30,926	205,622	41,702	79,327	646

Total Transfer Needed 762,566

WHEREAS, the Board of Franklin County Commissioners constitutes the legislative authority of Franklin County and deems this action to be in the best interest of Franklin County; and

NOW THEREFORE BE IT RESOLVED that the Board of Commissioners hereby approves the interbudget transfers as indicated in this resolution.

APPROVED this 18th day of July, 2023.

**BOARD OF COUNTY COMMISSIONERS
FRANKLIN COUNTY, WASHINGTON**

Chairman

Chairman Pro Tem

Member

ATTEST:

Clerk to the Board

Originals: Commissioners Office

Department	Post-COLA Budget										
	1000	1100	1200	1201	2010	2020	2030	2040	2050	2055	
101020 - WSU Extension Agent	106,456	-	-	-	8,144	40,562	11,060	560	340	173	
101040 - Assessor	966,056	-	-	-	73,912	278,255	100,371	18,245	2,210	1,559	
101060 - Auditor	863,415	300	-	-	66,080	237,995	89,741	3,456	1,913	1,394	
101080 - Auto License	116,123	4,000	-	-	9,191	44,210	12,481	710	425	194	
101090 - Election	273,179	2,500	16,000	11,000	23,159	99,377	28,699	3,972	850	448	
101131 - Building	262,888	-	-	-	20,113	83,632	27,313	6,021	770	425	
101132 - Planning	372,006	-	-	-	28,461	104,102	38,651	3,880	930	601	
101160 - County Clerk	833,433	4,000	-	-	64,070	295,089	87,009	4,155	2,380	1,352	
101180 - Public Defense	217,040	-	-	-	16,605	60,843	22,550	859	510	350	
101200 - Facilities	310,156	5,000	-	-	24,112	100,391	32,745	14,017	850	511	
101220 - Coroner	211,041	-	-	-	16,146	40,156	11,173	4,604	255	341	
101260 - District Court	545,348	-	-	-	37,647	130,508	56,661	1,848	935	794	
101270 - Probation Assessment	161,467	-	-	-	12,354	50,195	16,965	721	425	260	
101350 - Information Services	944,800	-	-	-	72,282	218,629	98,165	3,351	1,961	1,524	
101480 - Prosecuting Attorney	1,917,761	3,000	-	-	144,396	417,383	199,568	6,019	3,400	3,043	
101500 - Child Support Enforcement	376,861	-	-	-	28,833	115,602	39,156	4,104	1,020	596	
101520 - Sheriff	3,294,174	73,237	-	-	257,432	525,468	179,053	109,409	5,100	5,426	
101521 - Sheriff Traffic Safety Grant	2,000	-	-	-	153	-	55	53	-	4	
101522 - Sheriff BLM Contract	18,500	-	-	-	1,416	-	507	489	-	30	
101540 - Sheriff Corrections	3,875,953	225,000	-	-	313,751	955,364	411,914	210,557	10,030	6,621	
101585 - Fire Marshall	3,438	-	-	-	263	-	-	-	-	6	
101650 - Treasurer	594,274	1,500	-	-	45,580	177,053	61,900	2,507	1,360	962	
101680 - Commissioners	608,312	-	-	-	46,489	137,911	62,583	1,985	850	979	
101685 - Human Resources	248,080	-	-	-	18,979	73,012	25,775	1,076	680	400	
Totals	17,122,761	318,537	16,000	11,000	1,329,568	4,185,737	1,614,095	402,598	37,194	27,993	

Post-COLA Budget Total 25,065,483
Per Personnel File 25,065,483
Variance -

101241 - Board of Equalization	17,122,761	318,537	16,000	11,000	1,329,568	4,185,737	1,614,095	402,598	37,194	27,993	
Grand Total	17,122,761	318,537	16,000	11,000	1,329,568	4,185,737	1,614,095	402,598	37,194	27,993	

Transfer Needed/Object											
Department	1000	1100	1200	1201	2010	2020	2030	2040	2050	2055	
101020 - WSU Extension Agent	2,753	-	-	-	209	7,452	285	46	-	5	
101040 - Assessor	41,032	-	-	-	3,142	40,166	4,262	2,145	-	65	
101060 - Auditor	36,172	-	-	-	2,766	13,289	3,759	284	-	58	
101080 - Auto License	5,529	-	-	-	423	3,652	574	55	-	8	
101090 - Election	11,140	-	-	-	853	10,955	1,158	428	-	20	
101131 - Building	12,558	-	-	-	960	3,539	1,305	709	-	19	
101132 - Planning	17,718	-	-	-	1,354	-	1,842	425	-	29	
101160 - County Clerk	31,718	-	-	-	2,427	43,371	3,293	342	-	48	
101180 - Public Defense	10,367	-	-	-	793	-	1,077	71	-	17	
101200 - Facilities	10,226	-	-	-	782	-	1,062	1,711	-	17	
101220 - Coroner	2,530	-	-	-	194	-	-	552	-	5	
101260 - District Court	16,549	-	-	-	1,266	11,066	1,721	152	-	26	
101270 - Probation Assessment	3,980	-	-	-	306	3,689	423	60	-	6	
101350 - Information Services	45,066	-	-	-	3,446	3,651	4,682	280	-	73	
101480 - Prosecuting Attorney	77,740	-	-	-	5,944	25,560	8,078	499	-	124	
101500 - Child Support Enforcement	17,961	-	-	-	1,373	14,159	1,866	448	-	29	
101520 - Sheriff	-	-	-	-	-	-	-	24,098	-	-	
101521 - Sheriff Traffic Safety Grant	-	-	-	-	-	-	-	12	-	-	
101522 - Sheriff BLM Contract	-	-	-	-	-	-	-	109	-	-	
101540 - Sheriff Corrections	14,546	-	-	-	1,113	3,388	1,461	46,440	-	23	
101585 - Fire Marshall	-	-	-	-	-	-	-	-	-	-	
101650 - Treasurer	23,352	-	-	-	1,785	21,685	2,424	206	-	38	
101680 - Commissioners	11,570	-	-	-	885	-	1,201	165	-	18	
101685 - Human Resources	11,836	-	-	-	905	-	1,229	90	-	18	
Totals	404,343	-	-	-	30,926	205,622	41,702	79,327	-	646	
Total Transfer Needed : r Needed										762,566	

101241 - Board of Equalization										
Grand Total	404,343	-	-	-	30,926	205,622	41,702	79,327	-	646

FRANKLIN COUNTY
Budget Status Report
As of 6/30/2023

Dept	Key	Object	Working Budget	YTD Actual	MTD Actual	Encumbrance	Balance	%
1020 - WSU EXTENSION								
101020 - WSU EXTENSION AGENT								
EXPENDITURES AND USES								
101020	1000	- SALARIES AND WAGES	103,703	47,347	7,958	0	56,356	45.66 %
101020	2010	- SOCIAL SECURITY	7,935	3,593	597	0	4,342	45.28 %
101020	2020	- MEDICAL & DENTAL	33,110	23,523	3,380	0	9,587	71.05 %
101020	2030	- RETIREMENT	10,775	4,919	827	0	5,856	45.65 %
101020	2040	- INDUSTRIAL INSURANCE	514	221	39	0	293	43.00 %
101020	2050	- UNEMPLOYMENT	340	170	0	0	170	50.00 %
101020	2055	- PAID FMLA	168	103	17	0	65	61.31 %
TOTAL PERSONNEL SERVICES			156,545	79,876	12,818	0	76,669	51.02 %
EXPENDITURES AND USES TOTAL								
			156,545	79,877	12,817	0	76,667	51.03 %

FRANKLIN COUNTY
Budget Status Report
As of 6/30/2023

Dept	Key	Object	Working Budget	YTD Actual	MTD Actual	Encumbrance	Balance	%
1040 - ASSESSOR								
101040 - ASSESSOR								
EXPENDITURES AND USES								
101040	1000	- SALARIES AND WAGES	925,024	445,049	74,017	0	479,975	48.11 %
101040	2010	- SOCIAL SECURITY	70,770	36,776	6,046	0	33,994	51.97 %
101040	2020	- MEDICAL & DENTAL	238,089	157,552	21,441	0	80,537	66.17 %
101040	2030	- RETIREMENT	96,109	46,195	7,645	0	49,914	48.07 %
101040	2040	- INDUSTRIAL INSURANCE	16,100	7,180	1,102	0	8,920	44.60 %
101040	2050	- UNEMPLOYMENT	2,210	1,105	0	0	1,105	50.00 %
101040	2055	- PAID FMLA	1,494	1,049	173	0	445	70.21 %
TOTAL PERSONNEL SERVICES			1,349,796	694,906	110,424	0	654,890	51.48 %
EXPENDITURES AND USES TOTAL								
			1,349,796	694,906	110,423	0	654,889	51.48 %

FRANKLIN COUNTY
Budget Status Report
As of 6/30/2023

Dept	Key	Object	Working Budget	YTD Actual	MTD Actual	Encumbrance	Balance	%
1060 - AUDITOR								
101060 - AUDITOR								
EXPENDITURES AND USES								
101060		1000 - SALARIES AND WAGES	827,243	392,336	64,562	0	434,907	47.43 %
101060		1100 - OVERTIME	300	12	0	0	288	4.00 %
101060		2010 - SOCIAL SECURITY	63,314	30,394	5,012	0	32,920	48.01 %
101060		2020 - MEDICAL & DENTAL	224,706	144,838	20,200	0	79,868	64.46 %
101060		2030 - RETIREMENT	85,982	40,765	6,708	0	45,217	47.41 %
101060		2040 - INDUSTRIAL INSURANCE	3,172	1,315	189	0	1,857	41.46 %
101060		2050 - UNEMPLOYMENT	1,913	957	0	0	957	50.03 %
101060		2055 - PAID FMLA	1,336	873	144	0	463	65.34 %
TOTAL PERSONNEL SERVICES			1,207,966	611,490	96,815	0	596,477	50.62 %
EXPENDITURES AND USES TOTAL								
			1,207,966	611,490	96,815	0	596,475	50.62 %

FRANKLIN COUNTY

Budget Status Report

As of 6/30/2023

Dept	Key	Object	Working Budget	YTD Actual	MTD Actual	Encumbrance	Balance	%
1080 - AUTO LICENSE								
101080 - AUTO LICENSE								
EXPENDITURES AND USES								
101080	1000	- SALARIES AND WAGES	110,594	50,909	7,507	0	59,685	46.03 %
101080	1100	- OVERTIME	4,000	1,290	34	0	2,710	32.25 %
101080	2010	- SOCIAL SECURITY	8,768	3,995	576	0	4,773	45.56 %
101080	2020	- MEDICAL & DENTAL	40,558	26,869	3,380	0	13,689	66.25 %
101080	2030	- RETIREMENT	11,907	5,424	784	0	6,483	45.55 %
101080	2040	- INDUSTRIAL INSURANCE	655	253	38	0	402	38.63 %
101080	2050	- UNEMPLOYMENT	425	213	0	0	213	50.12 %
101080	2055	- PAID FMLA	186	114	16	0	72	61.29 %
TOTAL PERSONNEL SERVICES			177,093	89,067	12,335	0	88,027	50.29 %
EXPENDITURES AND USES TOTAL								
			177,093	89,066	12,334	0	88,026	50.29 %

FRANKLIN COUNTY

Budget Status Report

As of 6/30/2023

Dept	Key	Object	Working Budget	YTD Actual	MTD Actual	Encumbrance	Balance	%
1090 - ELECTION								
101090 - ELECTION								
EXPENDITURES AND USES								
101090	1000	- SALARIES AND WAGES	262,039	108,131	21,454	0	153,908	41.27 %
101090	1100	- OVERTIME	2,500	716	23	0	1,784	28.64 %
101090	1200	- EXTRA HELP	16,000	2,984	0	0	13,016	18.65 %
101090	1201	- ELECTION BOARDS	11,000	395	0	0	10,605	3.59 %
101090	2010	- SOCIAL SECURITY	22,306	8,543	1,635	0	13,763	38.30 %
101090	2020	- MEDICAL & DENTAL	88,422	55,484	8,450	0	32,938	62.75 %
101090	2030	- RETIREMENT	27,541	11,309	2,231	0	16,232	41.06 %
101090	2040	- INDUSTRIAL INSURANCE	3,544	506	101	0	3,038	14.28 %
101090	2050	- UNEMPLOYMENT	850	425	0	0	425	50.00 %
101090	2055	- PAID FMLA	428	245	47	0	183	57.24 %
TOTAL PERSONNEL SERVICES			434,630	188,738	33,941	0	245,892	43.42 %
EXPENDITURES AND USES TOTAL								
			434,630	188,738	33,940	0	245,891	43.43 %

FRANKLIN COUNTY
Budget Status Report
As of 6/30/2023

Dept	Key	Object	Working Budget	YTD Actual	MTD Actual	Encumbrance	Balance	%
1130 - PLANNING AND BUILDING								
101131 - BUILDING								
EXPENDITURES AND USES								
101131	1000 - SALARIES AND WAGES		250,330	127,977	23,516	0	122,353	51.12 %
101131	2010 - SOCIAL SECURITY		19,153	9,778	1,796	0	9,375	51.05 %
101131	2020 - MEDICAL & DENTAL		80,093	54,620	7,656	0	25,473	68.20 %
101131	2030 - RETIREMENT		26,008	13,297	2,443	0	12,711	51.13 %
101131	2040 - INDUSTRIAL INSURANCE		5,312	2,821	577	0	2,491	53.11 %
101131	2050 - UNEMPLOYMENT		770	385	0	0	385	50.00 %
101131	2055 - PAID FMLA		406	279	51	0	127	68.72 %
TOTAL PERSONNEL SERVICES			382,072	209,157	36,039	0	172,915	54.74 %
EXPENDITURES AND USES TOTAL								
101132 - PLANNING			382,072	209,156	36,039	0	172,915	54.74 %
EXPENDITURES AND USES								
101132	1000 - SALARIES AND WAGES		354,288	150,123	25,328	0	204,165	42.37 %
101132	2010 - SOCIAL SECURITY		27,107	11,449	1,931	0	15,658	42.24 %
101132	2020 - MEDICAL & DENTAL		104,102	52,520	7,555	0	51,582	50.45 %
101132	2030 - RETIREMENT		36,809	15,598	2,632	0	21,211	42.38 %
101132	2040 - INDUSTRIAL INSURANCE		3,455	508	85	0	2,947	14.70 %
101132	2050 - UNEMPLOYMENT		930	465	0	0	465	50.00 %
101132	2055 - PAID FMLA		572	327	55	0	245	57.17 %
TOTAL PERSONNEL SERVICES			527,263	230,990	37,586	0	296,273	43.81 %
EXPENDITURES AND USES TOTAL								
EXPENDITURES AND USES TOTAL			527,263	230,990	37,585	0	296,272	43.81 %

FRANKLIN COUNTY
Budget Status Report
As of 6/30/2023

Dept	Key	Object	Working Budget	YTD Actual	MTD Actual	Encumbrance	Balance	%
TOTAL PLANNING AND BUILDING								
TOTAL RESOURCE ACCOUNTS			0	0	0	0	0	0.00 %
TOTAL EXPENDITURES AND USES			909,335	440,147	73,625	0	469,187	48.40 %

FRANKLIN COUNTY
Budget Status Report
As of 6/30/2023

Dept	Key	Object	Working Budget	YTD Actual	MTD Actual	Encumbrance	Balance	%
1160 - COUNTY CLERK								
101160 - COUNTY CLERK								
EXPENDITURES AND USES								
101160	1000 - SALARIES AND WAGES		801,715	374,340	64,623	0	427,375	46.69 %
101160	1100 - OVERTIME		4,000	842	203	0	3,158	21.05 %
101160	2010 - SOCIAL SECURITY		61,643	29,232	5,046	0	32,411	47.42 %
101160	2020 - MEDICAL & DENTAL		251,718	168,593	25,225	0	83,125	66.98 %
101160	2030 - RETIREMENT		83,716	38,981	6,735	0	44,735	46.56 %
101160	2040 - INDUSTRIAL INSURANCE		3,813	1,647	277	0	2,166	43.19 %
101160	2050 - UNEMPLOYMENT		2,380	1,190	0	0	1,190	50.00 %
101160	2055 - PAID FMLA		1,304	836	145	0	468	64.11 %
TOTAL PERSONNEL SERVICES			1,210,289	615,661	102,254	0	594,628	50.87 %
EXPENDITURES AND USES TOTAL								
			1,210,289	615,662	102,253	0	594,626	50.87 %

FRANKLIN COUNTY
Budget Status Report
As of 6/30/2023

Dept	Key	Object	Working Budget	YTD Actual	MTD Actual	Encumbrance	Balance	%
1180 - PUBLIC DEFENSE								
101180 - PUBLIC DEFENSE								
EXPENDITURES AND USES								
101180	1000	- SALARIES AND WAGES	206,673	96,582	15,401	0	110,091	46.73 %
101180	1100	- OVERTIME	0	322	0	0	(322)	0.00 %
101180	2010	- SOCIAL SECURITY	15,812	7,279	1,203	0	8,533	46.03 %
101180	2020	- MEDICAL & DENTAL	60,843	31,858	1,690	0	28,985	52.36 %
101180	2030	- RETIREMENT	21,473	9,730	1,262	0	11,743	45.31 %
101180	2040	- INDUSTRIAL INSURANCE	788	350	47	0	438	44.42 %
101180	2050	- UNEMPLOYMENT	510	374	0	0	137	73.33 %
101180	2055	- PAID FMLA	333	211	34	0	122	63.36 %
TOTAL PERSONNEL SERVICES			306,432	146,706	19,637	0	159,727	47.88 %
EXPENDITURES AND USES TOTAL								
			306,432	146,705	19,636	0	159,726	47.88 %

FRANKLIN COUNTY
Budget Status Report
As of 6/30/2023

Dept	Key	Object	Working Budget	YTD Actual	MTD Actual	Encumbrance	Balance	%
1200 - FACILITIES								
101200 - FACILITIES								
EXPENDITURES AND USES								
101200		1000 - SALARIES AND WAGES	299,930	127,271	16,000	0	172,659	42.43 %
101200		1100 - OVERTIME	5,000	1,530	899	0	3,470	30.60 %
101200		2010 - SOCIAL SECURITY	23,330	10,093	1,291	0	13,237	43.26 %
101200		2020 - MEDICAL & DENTAL	100,391	58,546	8,579	0	41,845	58.32 %
101200		2030 - RETIREMENT	31,683	13,741	1,756	0	17,942	43.37 %
101200		2040 - INDUSTRIAL INSURANCE	12,306	5,263	790	0	7,043	42.77 %
101200		2050 - UNEMPLOYMENT	850	425	0	0	425	50.00 %
101200		2055 - PAID FMLA	494	288	37	0	206	58.30 %
TOTAL PERSONNEL SERVICES			473,984	217,157	29,352	0	256,827	45.82 %
EXPENDITURES AND USES TOTAL								
			473,984	217,157	29,351	0	256,826	45.82 %

FRANKLIN COUNTY

Budget Status Report

As of 6/30/2023

Dept	Key	Object	Working Budget	YTD Actual	MTD Actual	Encumbrance	Balance	%
1220 - CORONER								
101220 - CORONER								
EXPENDITURES AND USES								
101220	1000	- SALARIES AND WAGES	208,511	93,138	16,573	0	115,373	44.67 %
101220	2010	- SOCIAL SECURITY	15,952	7,198	1,281	0	8,754	45.12 %
101220	2020	- MEDICAL & DENTAL	40,156	23,303	3,363	0	16,853	58.03 %
101220	2030	- RETIREMENT	11,173	4,976	836	0	6,197	44.54 %
101220	2040	- INDUSTRIAL INSURANCE	4,052	1,677	482	0	2,375	41.39 %
101220	2050	- UNEMPLOYMENT	255	128	0	0	128	50.20 %
101220	2055	- PAID FMLA	336	205	37	0	131	61.01 %
TOTAL PERSONNEL SERVICES			280,435	130,625	22,572	0	149,811	46.58 %
EXPENDITURES AND USES TOTAL								
			280,435	130,624	22,572	0	149,810	46.58 %

FRANKLIN COUNTY
Budget Status Report

As of 6/30/2023

Dept	Key	Object	Working Budget	YTD Actual	MTD Actual	Encumbrance	Balance	%
1240 - MISCELLANEOUS BOARDS								
101241 - BOARD OF EQUALIZATION								
EXPENDITURES AND USES								
101241	1000	SALARIES AND WAGES	1,800	0	0	0	1,800	0.00 %
TOTAL PERSONNEL SERVICES			1,800	0	0	0	1,800	0.00 %
EXPENDITURES AND USES TOTAL			1,800	0	0	0	1,800	0.00 %

FRANKLIN COUNTY
Budget Status Report
As of 6/30/2023

Dept	Key	Object	Working Budget	YTD Actual	MTD Actual	Encumbrance	Balance	%
1260 - DISTRICT COURT								
101260 - DISTRICT COURT								
EXPENDITURES AND USES								
101260	1000 - SALARIES AND WAGES		528,799	265,673	40,478	0	263,126	50.24 %
101260	1100 - OVERTIME		0	90	90	0	(90)	0.00 %
101260	2010 - SOCIAL SECURITY		36,381	20,100	3,064	0	16,281	55.25 %
101260	2020 - MEDICAL & DENTAL		119,442	76,058	11,025	0	43,384	63.68 %
101260	2030 - RETIREMENT		54,940	27,980	4,215	0	26,960	50.93 %
101260	2040 - INDUSTRIAL INSURANCE		1,696	701	111	0	995	41.33 %
101260	2050 - UNEMPLOYMENT		935	468	0	0	468	50.05 %
101260	2055 - PAID FMLA		768	579	88	0	189	75.39 %
TOTAL PERSONNEL SERVICES			742,961	391,649	59,071	0	351,313	52.71 %
EXPENDITURES AND USES TOTAL								
			742,961	391,648	59,071	0	351,312	52.71 %

FRANKLIN COUNTY
Budget Status Report
As of 6/30/2023

Dept	Key	Object	Working Budget	YTD Actual	MTD Actual	Encumbrance	Balance	%
1270 - PROBATION ASSESSMENT								
101270 - PROBATION ASSESSMENT								
EXPENDITURES AND USES								
101270	1000	- SALARIES AND WAGES	157,487	75,828	12,882	0	81,659	48.15 %
101270	2010	- SOCIAL SECURITY	12,048	5,776	981	0	6,272	47.94 %
101270	2020	- MEDICAL & DENTAL	46,506	29,381	4,225	0	17,125	63.18 %
101270	2030	- RETIREMENT	16,542	7,965	1,353	0	8,577	48.15 %
101270	2040	- INDUSTRIAL INSURANCE	661	274	51	0	387	41.45 %
101270	2050	- UNEMPLOYMENT	425	213	0	0	213	50.12 %
101270	2055	- PAID FMLA	254	165	28	0	89	64.96 %
TOTAL PERSONNEL SERVICES			233,923	119,602	19,520	0	114,322	51.13 %
EXPENDITURES AND USES TOTAL								
			233,923	119,602	19,520	0	114,320	51.13 %

FRANKLIN COUNTY

Budget Status Report

As of 6/30/2023

Dept	Key	Object	Working Budget	YTD Actual	MTD Actual	Encumbrance	Balance	%
1350 - INFORMATION SERVICES								
101350 - INFORMATION SERVICES								
EXPENDITURES AND USES								
101350	1000	- SALARIES AND WAGES	899,734	425,790	73,054	0	473,944	47.32 %
101350	2010	- SOCIAL SECURITY	68,836	32,132	5,509	0	36,704	46.68 %
101350	2020	- MEDICAL & DENTAL	214,978	127,461	18,591	0	87,517	59.29 %
101350	2030	- RETIREMENT	93,483	44,240	7,590	0	49,243	47.32 %
101350	2040	- INDUSTRIAL INSURANCE	3,071	1,247	208	0	1,825	40.61 %
101350	2050	- UNEMPLOYMENT	1,961	981	0	0	981	50.03 %
101350	2055	- PAID FMLA	1,451	928	159	0	523	63.96 %
TOTAL PERSONNEL SERVICES			1,283,514	632,779	105,111	0	650,737	49.30 %
EXPENDITURES AND USES TOTAL								
			1,283,514	632,777	105,112	0	650,736	49.30 %

FRANKLIN COUNTY

Budget Status Report

As of 6/30/2023

Dept	Key	Object	Working Budget	YTD Actual	MTD Actual	Encumbrance	Balance	%
1480 - PROSECUTING ATTORNEY								
101480 - PROSECUTING ATTORNEY								
EXPENDITURES AND USES								
101480	1000	- SALARIES AND WAGES	1,840,021	910,935	137,206	0	929,086	49.51 %
101480	1100	- OVERTIME	3,000	169	0	0	2,832	5.63 %
101480	2010	- SOCIAL SECURITY	138,452	70,085	10,543	0	68,367	50.62 %
101480	2020	- MEDICAL & DENTAL	391,823	226,871	30,298	0	164,952	57.90 %
101480	2030	- RETIREMENT	191,490	88,961	13,294	0	102,529	46.46 %
101480	2040	- INDUSTRIAL INSURANCE	5,520	2,314	349	0	3,206	41.92 %
101480	2050	- UNEMPLOYMENT	3,400	1,700	0	0	1,700	50.00 %
101480	2055	- PAID FMLA	2,919	2,008	302	0	911	68.79 %
TOTAL PERSONNEL SERVICES			2,576,625	1,303,043	191,992	0	1,273,583	50.57 %
EXPENDITURES AND USES TOTAL								
			2,576,625	1,303,042	191,991	0	1,273,582	50.57 %

FRANKLIN COUNTY

Budget Status Report

As of 6/30/2023

Dept	Key	Object	Working Budget	YTD Actual	MTD Actual	Encumbrance	Balance	%
1500 - CHILD SUPPORT ENFORCEMENT								
101500 - CHILD SUPPORT ENFORCEMENT								
EXPENDITURES AND USES								
101500	1000	- SALARIES AND WAGES	358,900	144,849	25,353	0	214,051	40.36 %
101500	1100	- OVERTIME	0	618	0	0	(618)	0.00 %
101500	2010	- SOCIAL SECURITY	27,460	11,120	1,938	0	16,340	40.50 %
101500	2020	- MEDICAL & DENTAL	101,443	58,230	8,450	0	43,213	57.40 %
101500	2030	- RETIREMENT	37,290	15,114	2,634	0	22,176	40.53 %
101500	2040	- INDUSTRIAL INSURANCE	3,656	1,609	274	0	2,047	44.01 %
101500	2050	- UNEMPLOYMENT	1,020	510	0	0	510	50.00 %
101500	2055	- PAID FMLA	567	317	55	0	250	55.91 %
TOTAL PERSONNEL SERVICES			530,336	232,367	38,704	0	297,969	43.82 %
EXPENDITURES AND USES TOTAL								
			530,336	232,367	38,705	0	297,968	43.82 %

FRANKLIN COUNTY
Budget Status Report
As of 6/30/2023

Dept	Key	Object	Working Budget	YTD Actual	MTD Actual	Encumbrance	Balance	%
1520 - SHERIFF								
101520 - SHERIFF								
EXPENDITURES AND USES								
101520	1000	- SALARIES AND WAGES	3,294,174	1,463,918	257,281	0	1,830,256	44.44 %
101520	1100	- OVERTIME	73,237	67,197	12,695	0	6,040	91.75 %
101520	2010	- SOCIAL SECURITY	257,432	116,946	20,449	0	140,486	45.43 %
101520	2020	- MEDICAL & DENTAL	525,468	298,821	47,162	0	226,647	56.87 %
101520	2030	- RETIREMENT	179,053	89,632	16,362	0	89,421	50.06 %
101520	2040	- INDUSTRIAL INSURANCE	85,311	44,909	7,995	0	40,402	52.64 %
101520	2050	- UNEMPLOYMENT	5,100	2,550	0	0	2,550	50.00 %
101520	2055	- PAID FMLA	5,426	3,390	593	0	2,036	62.48 %
TOTAL PERSONNEL SERVICES			4,425,201	2,087,363	362,537	0	2,337,838	47.17 %
EXPENDITURES AND USES TOTAL								
101521 - SHERIFF TRAFFIC SAFETY GRANT			4,425,201	2,087,362	362,536	0	2,337,838	47.17 %
EXPENDITURES AND USES								
101521	1100	- OVERTIME	2,000	593	0	0	1,407	29.65 %
101521	2010	- SOCIAL SECURITY	153	44	0	0	109	28.76 %
101521	2020	- MEDICAL & DENTAL	0	132	0	0	(132)	0.00 %
101521	2030	- RETIREMENT	55	31	0	0	24	56.36 %
101521	2040	- INDUSTRIAL INSURANCE	41	21	0	0	20	51.22 %
101521	2055	- PAID FMLA	4	1	0	0	3	25.00 %
TOTAL PERSONNEL SERVICES			2,253	822	0	0	1,431	36.48 %
EXPENDITURES AND USES TOTAL								
101522 - SHERIFF BLM CONTRACT			2,253	823	0	0	1,429	36.55 %
EXPENDITURES AND USES								
101522	1100	- OVERTIME	18,500	2,747	0	0	15,753	14.85 %

FRANKLIN COUNTY
Budget Status Report
As of 6/30/2023

Dept	Key	Object	Working Budget	YTD Actual	MTD Actual	Encumbrance	Balance	%
	101522	2010 - SOCIAL SECURITY	1,416	210	0	0	1,206	14.83 %
	101522	2020 - MEDICAL & DENTAL	0	599	0	0	(599)	0.00 %
	101522	2030 - RETIREMENT	507	146	0	0	361	28.80 %
	101522	2040 - INDUSTRIAL INSURANCE	380	94	0	0	286	24.74 %
	101522	2055 - PAID FMLA	30	6	0	0	24	20.00 %
		TOTAL PERSONNEL SERVICES	20,833	3,802	0	0	17,031	18.25 %
		EXPENDITURES AND USES TOTAL	20,833	3,802	0	0	17,030	18.25 %
TOTAL SHERIFF								
		TOTAL RESOURCE ACCOUNTS	0	0	0	0	0	0.00 %
		TOTAL EXPENDITURES AND USES	4,448,287	2,091,988	362,536	0	2,356,298	47.03 %

FRANKLIN COUNTY
Budget Status Report
As of 6/30/2023

Dept	Key	Object	Working Budget	YTD Actual	MTD Actual	Encumbrance	Balance	%
1540 - CORRECTIONS								
101540 - SHERIFF CORRECTIONS								
EXPENDITURES AND USES								
101540	1000	- SALARIES AND WAGES	3,861,407	1,556,956	236,578	0	2,304,451	40.32 %
101540	1100	- OVERTIME	225,000	179,240	35,135	0	45,760	79.66 %
101540	2010	- SOCIAL SECURITY	312,638	131,208	20,486	0	181,430	41.97 %
101540	2020	- MEDICAL & DENTAL	951,976	477,267	57,051	0	474,709	50.13 %
101540	2030	- RETIREMENT	410,453	175,787	28,110	0	234,666	42.83 %
101540	2040	- INDUSTRIAL INSURANCE	164,117	82,625	11,595	0	81,492	50.35 %
101540	2050	- UNEMPLOYMENT	10,030	5,015	0	0	5,015	50.00 %
101540	2055	- PAID FMLA	6,598	3,796	594	0	2,802	57.53 %
TOTAL PERSONNEL SERVICES			5,942,219	2,611,894	389,549	0	3,330,325	43.95 %
EXPENDITURES AND USES TOTAL								
			5,942,219	2,611,894	389,550	0	3,330,325	43.95 %

FRANKLIN COUNTY

Budget Status Report

As of 6/30/2023

Dept	Key	Object	Working Budget	YTD Actual	MTD Actual	Encumbrance	Balance	%
1585 - FIRE MARSHALL								
101585 - FIRE MARSHALL								
EXPENDITURES AND USES								
101585	1000 - SALARIES AND WAGES		3,438	1,571	264	0	1,867	45.70 %
101585	2010 - SOCIAL SECURITY		263	120	20	0	143	45.63 %
101585	2055 - PAID FMLA		6	3	1	0	3	50.00 %
TOTAL PERSONNEL SERVICES			3,707	1,694	285	0	2,013	45.70 %
EXPENDITURES AND USES TOTAL								
			3,707	1,694	284	0	2,012	45.71 %

FRANKLIN COUNTY

Budget Status Report

As of 6/30/2023

Dept	Key	Object	Working Budget	YTD Actual	MTD Actual	Encumbrance	Balance	%
1590 - CIVIL SERVICE								
101590 - CIVIL SERVICE								
EXPENDITURES AND USES								
101590	1000 - SALARIES AND WAGES		0	342	342	0	(342)	0.00 %
101590	2010 - SOCIAL SECURITY		0	26	26	0	(26)	0.00 %
101590	2040 - INDUSTRIAL INSURANCE		0	2	2	0	(2)	0.00 %
101590	2055 - PAID FMLA		0	1	1	0	(1)	0.00 %
TOTAL PERSONNEL SERVICES			0	371	371	0	(371)	0.00 %
EXPENDITURES AND USES TOTAL								
			0	371	371	0	(371)	0.00 %

FRANKLIN COUNTY
Budget Status Report
As of 6/30/2023

Dept	Key	Object	Working Budget	YTD Actual	MTD Actual	Encumbrance	Balance	%
1650 - TREASURER								
101650 - TREASURER								
EXPENDITURES AND USES								
101650	1000	- SALARIES AND WAGES	570,922	278,130	45,887	0	292,792	48.72 %
101650	1100	- OVERTIME	1,500	0	0	0	1,500	0.00 %
101650	2010	- SOCIAL SECURITY	43,795	21,430	3,544	0	22,365	48.93 %
101650	2020	- MEDICAL & DENTAL	155,368	105,404	15,176	0	49,964	67.84 %
101650	2030	- RETIREMENT	59,476	28,898	4,768	0	30,578	48.59 %
101650	2040	- INDUSTRIAL INSURANCE	2,301	1,024	146	0	1,277	44.50 %
101650	2050	- UNEMPLOYMENT	1,360	680	0	0	680	50.00 %
101650	2055	- PAID FMLA	924	612	101	0	312	66.23 %
TOTAL PERSONNEL SERVICES			835,646	436,178	69,622	0	399,468	52.20 %
EXPENDITURES AND USES TOTAL								
			835,646	436,178	69,621	0	399,467	52.20 %

FRANKLIN COUNTY
Budget Status Report
As of 6/30/2023

Dept	Key	Object	Working Budget	YTD Actual	MTD Actual	Encumbrance	Balance	%
1680 - COMMISSIONERS								
101680 - COMMISSIONERS								
EXPENDITURES AND USES								
101680	1000 - SALARIES AND WAGES		596,742	326,440	55,190	0	270,302	54.70 %
101680	1100 - OVERTIME		0	4,080	2,330	0	(4,080)	0.00 %
101680	2010 - SOCIAL SECURITY		45,604	26,248	4,562	0	19,356	57.56 %
101680	2020 - MEDICAL & DENTAL		137,911	87,295	11,674	0	50,616	63.30 %
101680	2030 - RETIREMENT		61,382	24,500	4,690	0	36,882	39.91 %
101680	2040 - INDUSTRIAL INSURANCE		1,820	998	163	0	822	54.84 %
101680	2050 - UNEMPLOYMENT		850	425	0	0	425	50.00 %
101680	2055 - PAID FMLA		961	754	131	0	207	78.46 %
TOTAL PERSONNEL SERVICES			845,270	470,740	78,740	0	374,530	55.69 %
EXPENDITURES AND USES TOTAL								
			845,270	470,740	78,739	0	374,529	55.69 %

FRANKLIN COUNTY
Budget Status Report
As of 6/30/2023

Dept	Key	Object	Working Budget	YTD Actual	MTD Actual	Encumbrance	Balance	%
1685 - HUMAN RESOURCES								
101685 - HUMAN RESOURCES								
EXPENDITURES AND USES								
101685	1000 - SALARIES AND WAGES		236,244	117,896	15,672	0	118,348	49.90 %
101685	1100 - OVERTIME		0	314	0	0	(314)	0.00 %
101685	2010 - SOCIAL SECURITY		18,074	9,025	1,195	0	9,049	49.93 %
101685	2020 - MEDICAL & DENTAL		73,012	43,540	6,795	0	29,472	59.63 %
101685	2030 - RETIREMENT		24,546	11,795	1,628	0	12,751	48.05 %
101685	2040 - INDUSTRIAL INSURANCE		986	407	64	0	579	41.28 %
101685	2050 - UNEMPLOYMENT		680	340	0	0	340	50.00 %
101685	2055 - PAID FMLA		382	258	34	0	124	67.54 %
TOTAL PERSONNEL SERVICES			353,924	183,575	25,388	0	170,349	51.87 %
EXPENDITURES AND USES TOTAL								
			353,924	183,573	25,389	0	170,350	51.87 %

FRANKLIN COUNTY

Budget Status Report

As of 6/30/2023

Dept	Key	Object	Working Budget	YTD Actual	MTD Actual	Encumbrance	Balance	%
1700 - NON-DEPARTMENTAL								
101700 - NON DEPARTMENTAL								
EXPENDITURES AND USES								
101700	2040	INDUSTRIAL INSURANCE	0	2	0	0	(2)	0.00 %
TOTAL PERSONNEL SERVICES			0	2	0	0	(2)	0.00 %
EXPENDITURES AND USES TOTAL			0	1	0	0	(1)	0.00 %

TOTAL FOR SELECTION								
TOTAL RESOURCE ACCOUNTS			0	0	0	0	0	0.00 %
LESS NON-REVENUE 38X			0	0	0	0	0	0.00 %
GRAND TOTAL RESOURCE ACCTS LESS NON-REV			0	0	0	0	0	0.00 %
TOTAL EXPENDITURES AND USES			24,304,717	11,690,256	1,854,666	0	12,614,460	48.10 %
LESS NON-EXPENDITURES 58X			0	0	0	0	0	0.00 %
GRAND TOTAL EXP AND USES LESS NON-EXP			24,304,717	11,690,256	1,854,666	0	12,614,460	48.10 %

2023 BUDGET PREPARATION PERSONNEL COST PROJECTION SUMMARY																		
Title	Salary		Benefits							Employee Total								
	Annual Salary		2010		2020		2030		2040		2050		2055					
			FICA	Insurance	DRS	L&I	Unemploy- ment	Paid FML	Total Benefits									
<u>101020</u>																		
Office Manager	\$	61,620	4,714	20,281	6,402	280	170	100	\$	31,947	\$	93,567						
Program Support Specialist	\$	44,836	3,430	20,281	4,658	280	170	73	\$	28,892	\$	73,728						
TOTAL:	\$	106,456	\$	8,144	\$	40,562	\$	11,060	\$	560	\$	340	\$	173	\$	60,839	\$	167,295

2023 BUDGET PREPARATION PERSONNEL COST PROJECTION SUMMARY

Salary		Benefits							
Title	Annual Salary	2010	2020	2030	2040	2050	2055	Total Benefits	Employee Total
		FICA	Insurance	DRS	L&I	Unemploy-ment	Paid FML		
<u>101040</u>									
County Assessor	\$ 108,627	8,310	20,281	11,286	299	-	175	\$ 40,351	148,978
Chief Appraiser	\$ 105,950	8,106	20,281	11,008	299	170	171	\$ 40,035	145,985
Chief Deputy Assessor	\$ 82,068	6,279	20,281	8,527	299	170	132	\$ 35,688	117,756
Agricultural Appraiser	\$ 82,082	6,280	20,281	8,528	2,720	170	132	\$ 38,111	120,193
Commercial and Industrial Appraiser	\$ 80,932	6,192	20,281	8,409	2,720	170	131	\$ 37,903	118,835
GIS Tech - Cartographer	\$ 74,620	5,709	20,281	7,753	280	170	120	\$ 34,313	108,933
Senior Deputy Assessor	\$ 74,620	5,709	20,281	7,753	280	170	120	\$ 34,313	108,933
Residential Appraiser	\$ 61,099	4,675	20,281	6,348	2,720	170	99	\$ 34,293	95,392
Residential Appraiser	\$ 54,479	4,168	20,281	5,660	2,720	170	88	\$ 33,087	87,566
Appraiser Trainee	\$ 50,120	3,835	20,281	5,207	2,720	170	81	\$ 32,294	82,414
Appraiser Trainee	\$ 50,120	3,835	20,281	5,207	2,720	170	81	\$ 32,294	82,414
Deputy Assessor	\$ 50,120	3,835	20,281	5,207	280	170	81	\$ 29,854	79,974
Deputy Assessor	\$ 61,620	4,714	20,281	6,402	280	170	100	\$ 31,947	93,567
Deputy Assessor	\$ 49,314	3,773	20,281	5,124	280	170	80	\$ 29,708	79,022
Estimated salary savings	\$ (19,715)	\$ (1,508)	\$ (5,679)	\$ (2,048)	\$ (372)		\$ (32)	\$ (9,639)	(29,354)
TOTAL:	\$ 966,056	\$ 73,912	\$ 278,255	\$ 100,371	\$ 18,245	\$ 2,210	\$ 1,559	\$ 474,552	\$ 1,440,608

2023 BUDGET PREPARATION PERSONNEL COST PROJECTION SUMMARY

Salary		Benefits							Employee Total	
Title	Annual Salary	2010	2020	2030	2040	2050	2055	Total Benefits	Employee Total	
		FICA	Insurance	DRS	L&I	Unemploy-ment	Paid FML			
<u>101060</u>										
County Auditor	\$ 108,627	8,310	20,281	11,286	299	-	175	\$ 40,351	\$ 148,978	
Director of Audit Services	\$ 116,532	8,915	20,281	12,108	299	170	188	\$ 41,961	\$ 158,493	
Director of Finance	\$ 107,207	8,202	20,281	11,139	299	170	173	\$ 40,264	\$ 147,471	
Accounting Supervisor	\$ 78,936	6,039	20,281	8,201	299	170	127	\$ 35,117	\$ 114,053	
Administrative Assistant	\$ 70,280	5,377	20,281	7,302	299	170	113	\$ 33,542	\$ 103,822	
Financial Specialist	\$ 74,473	5,698	20,281	7,738	280	170	120	\$ 34,287	\$ 108,760	
Financial Systems Analyst	\$ 55,965	4,282	15,211	5,815	210	128	90	\$ 25,736	\$ 81,701	
Accounting Assistant IV	\$ 62,627	4,791	20,281	6,507	280	170	101	\$ 32,130	\$ 94,757	
Payroll Specialist	\$ 51,160	3,914	20,281	5,316	280	170	83	\$ 30,044	\$ 81,204	
Accounting Assistant II	\$ 41,730	3,193	20,281	4,336	280	170	68	\$ 28,328	\$ 70,058	
Customer Service Specialist II	\$ 25,467	1,949	8,277	2,646	140	85	41	\$ 13,138	\$ 38,605	
Customer Service Specialist II	\$ 50,934	3,897	20,281	5,292	280	170	82	\$ 30,002	\$ 80,936	
Customer Service Specialist I	\$ 18,666	1,428	8,277	1,939	140	85	30	\$ 11,899	\$ 30,565	
Customer Service Specialist I	\$ 18,438	1,411	8,277	1,916	140	85	30	\$ 11,859	\$ 30,297	
Overtime	\$ 300	23		31	2		1	\$ 57	\$ 357	
Estimated salary savings	\$ (17,627)	\$ (1,349)	\$ (4,857)	\$ (1,831)	(71)		(28)	\$ (8,136)	\$ (25,763)	
TOTAL:	\$ 863,715	\$ 66,080	\$ 237,995	\$ 89,741	\$ 3,456	\$ 1,913	\$ 1,394	\$ 400,579	\$ 1,264,294	
<u>101080</u>										
Licensing Lead	\$ 56,004	4,285	20,281	5,819	280	170	90	\$ 30,925	\$ 86,929	
Customer Service Specialist II	\$ 25,467	1,949	8,277	2,646	140	85	41	\$ 13,138	\$ 38,605	
Customer Service Specialist I	\$ 18,666	1,428	8,277	1,939	140	85	30	\$ 11,899	\$ 30,565	
Customer Service Specialist I	\$ 18,438	1,411	8,277	1,916	140	85	30	\$ 11,859	\$ 30,297	
Overtime	\$ 4,000	306		416	25		7	\$ 754	\$ 4,754	
Estimated salary savings	\$ (2,452)	\$ (188)	\$ (902)	\$ (255)	(15)		(4)	\$ (1,364)	\$ (3,816)	
TOTAL:	\$ 120,123	\$ 9,191	\$ 44,210	\$ 12,481	\$ 710	\$ 425	\$ 194	\$ 67,211	\$ 187,334	

2023 BUDGET PREPARATION PERSONNEL COST PROJECTION SUMMARY										
Salary		Benefits								
Title	Annual Salary	2010	2020	2030	2040	2050	2055	Total Benefits		
		FICA	Insurance	DRS	L&I	Unemploy-ment	Paid FML			
101090										
Elections Manager	\$ 81,080	6,203	20,281	8,424	299	170	131	\$ 35,508	\$ 116,588	
Assistant Elections Manager	\$ 63,936	4,892	20,281	6,643	299	170	103	\$ 32,388	\$ 96,324	
Elections Assistant	\$ 45,009	3,444	20,281	4,676	280	170	73	\$ 28,924	\$ 73,933	
Elections Assistant	\$ 47,601	3,642	20,281	4,946	280	170	77	\$ 29,396	\$ 76,997	
Elections Assistant	\$ 41,730	3,193	20,281	4,336	280	170	68	\$ 28,328	\$ 70,058	
Elections Board	\$ 11,000	842			1,059			\$ 1,901	\$ 12,901	
Extra help	\$ 16,000	1,224			1,540			\$ 2,764	\$ 18,764	
Overtime	\$ 2,500	192		260	16		5	\$ 473	\$ 2,973	
Estimated salary savings	\$ (6,177)	\$ (473)	\$ (2,028)	\$ (586)	\$ (81)		\$ (9)	\$ (3,177)	\$ (9,354)	
TOTAL:	\$ 302,679	\$ 23,159	\$ 99,377	\$ 28,699	\$ 3,972	\$ 850	\$ 448	\$ 156,505	\$ 459,184	

2023 BUDGET PREPARATION PERSONNEL COST PROJECTION SUMMARY									
Title	Salary		Benefits						
	Annual Salary		2010	2020	2030	2040	2050	2055	Employee Total
			FICA	Insurance	DRS	L&I	Unemploy-ment	Paid FML	

<u>101130</u>																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					</
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2023 BUDGET PREPARATION PERSONNEL COST PROJECTION SUMMARY									
Title	Salary		Benefits						
	Annual Salary		2010	2020	2030	2040	2050	2055	Employee Total
			FICA	Insurance	DRS	L&I	Unemploy-ment	Paid FML	

<u>101160</u>												
County Clerk	\$	108,627	8,310	20,281	11,286	299		175	\$	40,351	\$	148,978
Chief Deputy Clerk	\$	105,950	8,106	20,281	11,008	299		171	\$	40,035	\$	145,985
Clerk's Financial Manager	\$	79,586	6,089	20,281	8,269	299		128	\$	35,236	\$	114,822
LPA II Deputy Clerk	\$	51,531	3,943	20,281	5,354	280		83	\$	30,111	\$	81,642
LPA II Deputy Clerk	\$	46,020	3,521	20,281	4,781	280		74	\$	29,107	\$	75,127
LPA II Deputy Clerk	\$	45,200	3,458	20,281	4,696	280		73	\$	28,958	\$	74,158
LPA II Deputy Clerk	\$	45,193	3,458	20,281	4,696	280		73	\$	28,958	\$	74,151
LPA II Deputy Clerk	\$	43,810	3,352	20,281	4,552	280		71	\$	28,706	\$	72,516
LPA II Deputy Clerk	\$	45,930	3,514	20,281	4,772	280		74	\$	29,091	\$	75,021
LPA II Deputy Clerk	\$	55,012	4,209	20,281	5,716	280		89	\$	30,745	\$	85,757
LPA II Deputy Clerk	\$	45,564	3,486	20,281	4,734	280		74	\$	29,025	\$	74,589
LPA II Deputy Clerk	\$	45,746	3,500	20,281	4,753	280		74	\$	29,058	\$	74,804
LPA II Deputy Clerk	\$	50,778	3,885	20,281	5,276	280		82	\$	29,974	\$	80,752
LPA II Deputy Clerk	\$	45,930	3,514	20,281	4,772	280		74	\$	29,091	\$	75,021
LPA II Deputy Clerk	\$	44,456	3,401	20,281	4,619	280		72	\$	28,823	\$	73,279
Overtime	\$	4,000	306		416	26		7	\$	755	\$	4,755
Estimated salary savings	\$	(25,900)	\$ (1,982)	\$ (9,126)	\$ (2,691)	\$ (128)		(42)	\$	(13,969)	\$	(39,869)
TOTAL:	\$	837,433	\$ 64,070	\$ 295,089	\$ 87,009	\$ 4,155	\$ 2,380	\$ 1,352	\$	454,055	\$	1,291,488

2023 BUDGET PREPARATION PERSONNEL COST PROJECTION SUMMARY										
Title	Salary		Benefits							
	Annual Salary		2010		2020		2030		2040	
			FICA	Insurance	DRS	L&I	Unemploy-ment	2050	2055	Total Benefits
<u>101180</u>										
OPD Public Defense Attorney	\$ 102,515		7,843	20,281	10,651	299	170	165	\$ 39,409	\$ 141,924
OPD Coordinator	\$ 65,614		5,020	20,281	6,817	280	170	106	\$ 32,674	\$ 98,288
OPD Office Assistant	\$ 48,911		3,742	20,281	5,082	280	170	79	\$ 29,634	\$ 78,545
TOTAL:	\$ 217,040	\$ 16,605	\$ 60,843	\$ 22,550	\$ 859	\$ 510	\$ 350	\$ 101,717	\$ 318,757	

2023 BUDGET PREPARATION PERSONNEL COST PROJECTION SUMMARY										
Title	Salary	Benefits							Employee Total	
	Annual Salary	2010	2020	2030	2040	2050	2055	Total Benefits		
		FICA	Insurance	DRS	L&I	Unemploy-ment	Paid FML			
101200										
Facilities Director	\$ 105,950	8,106	20,281	11,008	2,901	170	171	\$ 42,637	\$ 148,587	
Assistant Facilities Director	\$ 71,720	5,487	20,281	7,452	2,901	170	116	\$ 36,407	\$ 108,127	
Facilities Maintenance Tech	\$ 43,810	3,352	20,281	4,552	2,720	170	71	\$ 31,146	\$ 74,956	
Facilities Maintenance Tech	\$ 47,023	3,598	20,281	4,886	2,720	170	76	\$ 31,731	\$ 78,754	
Facilities Maintenance Tech	\$ 44,836	3,430	20,281	4,658	2,720	170	73	\$ 31,332	\$ 76,168	
Overtime	\$ 5,000	383		520	197		9	\$ 1,109	\$ 6,109	
Estimated salary savings	\$ (3,183)	\$ (244)	\$ (1,014)	\$ (331)	\$ (142)		(5)	\$ (1,736)	\$ (4,919)	
TOTAL	\$ 315,156	\$ 24,112	\$ 100,391	\$ 32,745	\$ 14,017	\$ 850	\$ 511	\$ 172,626	\$ 487,782	

2023 BUDGET PREPARATION PERSONNEL COST PROJECTION SUMMARY									
Title	Salary	Benefits							
	Annual Salary	2010	2020	2030	2040	2050	2055	Total Benefits	
		FICA	Insurance	DRS	L&I	Unemploy- ment	Paid FML		
101220									
Coroner	\$ 108,627	8,310	20,281	11,286	299	-	175	\$ 40,351	\$ 148,978
Chief Deputy Coroner	\$ 96,044	7,348	20,281	-	2,901	170	155	\$ 30,855	\$ 126,899
Deputy Coroner	\$ 8,502	651	-	-	1,451	85	14	\$ 2,201	\$ 10,703
Estimated salary savings	\$ (2,132)	\$ (163)	\$ (406)	\$ (113)	\$ (47)		\$ (3)	\$ (732)	\$ (2,864)
TOTAL:	\$ 211,041	\$ 16,146	\$ 40,156	\$ 11,173	\$ 4,604	\$ 255	\$ 341	\$ 72,675	\$ 283,716

2023 BUDGET PREPARATION PERSONNEL COST PROJECTION SUMMARY										
Title	Salary		Benefits							
	Annual Salary		2010					2055		
			FICA	Insurance	DRS	L&I	Unemploy-ment	Paid FML		Total Benefits
101260										
District Court Judge	\$ 200,813		11,246	20,281	20,864	299	-	237	\$	52,927 \$
Court Administrator/Probation Dir	\$ 105,950		8,106	20,281	11,008	299	170	171	\$	40,035 \$
Assistant DC Administrator/Assistant Probation	\$ 39,793		3,045	10,140	4,134	149	85	64	\$	17,617 \$
Legal Process Supervisor	\$ 61,620		4,714	20,281	6,402	280	170	100	\$	31,947 \$
Criminal Clerk II	\$ 55,675		4,260	20,281	5,785	280	170	90	\$	30,866 \$
District Court Clerk II	\$ 43,503		3,328	20,281	4,520	280	170	70	\$	28,649 \$
District Court Clerk II	\$ 43,503		3,328	20,281	4,520	280	170	70	\$	28,649 \$
Estimated salary savings	\$ (5,509)	\$	(380)	\$ (1,318)	\$ (572)	(19)		(8)	\$	(2,297) \$
TOTAL:	\$ 545,348	\$	37,647	\$ 130,508	\$ 56,661	\$ 1,848	\$ 935	\$ 794	\$	228,393 \$
										253,740
										145,985
										57,410
										93,567
										86,541
										72,152
										72,152
										(7,806)
										773,741

2023 BUDGET PREPARATION PERSONNEL COST PROJECTION SUMMARY										
Title	Salary		Benefits							
	Annual Salary		2010		2020		2030		2040	
			FICA	Insurance	DRS	L&I	Unemploy-ment	2050	2055	Total Benefits
101270										
Probation Officer	\$ 79,197		6,059	20,281	8,419	299	170	128	\$ 35,356	\$ 114,553
Assistant DC Administrator/Assistant Probation Officer	\$ 39,793		3,045	10,140	4,134	149	85	64	\$ 17,617	\$ 57,410
Probation Compliance Clerk	\$ 44,108		3,375	20,281	4,583	280	170	71	\$ 28,760	\$ 72,868
Estimated salary savings	\$ (1,631)		(125)	(507)	(171)	(7)		(3)	\$ (813)	\$ (2,444)
TOTAL:	\$ 161,467		\$ 12,354	\$ 50,195	\$ 16,965	\$ 721	\$ 425	\$ 260	\$ 80,920	\$ 242,387

2023 BUDGET PREPARATION PERSONNEL COST PROJECTION SUMMARY												
Title	Salary	Benefits										Employee Total
	Annual Salary	2010	2020	2030	2040	2050	2055	Total Benefits				
		FICA	Insurance	DRS	L&I	Unemployment	Paid FML					

101350														
Information Services Director	\$	120,376	9,209	20,281	12,507	299	170	194	\$	42,660	\$	163,036		
Assistant Director	\$	99,213	7,590	20,281	10,308	299	170	160	\$	38,808	\$	138,021		
Communications Engineer	\$	97,851	7,486	20,281	10,167	299	170	158	\$	38,561	\$	136,412		
Systems Analyst	\$	96,304	7,368	20,281	10,006	299	170	155	\$	38,279	\$	134,583		
Systems Analyst	\$	96,304	7,368	20,281	10,006	299	170	155	\$	38,279	\$	134,583		
Network Analyst II	\$	67,258	5,146	20,281	6,988	299	170	109	\$	32,993	\$	100,251		
Network Analyst II	\$	70,632	5,404	20,281	7,339	299	170	114	\$	33,607	\$	104,239		
Network Analyst II/GIS Manager	\$	87,568	6,699	20,281	9,098	299	170	141	\$	36,688	\$	124,256		
Network Analyst II	\$	76,350	5,841	20,281	7,933	299	170	123	\$	34,647	\$	110,997		
Network Analyst II	\$	68,350	5,229	20,281	7,102	299	170	110	\$	33,191	\$	101,541		
Info Services Coordinator	\$	61,620	4,714	20,281	6,402	280	170	100	\$	31,947	\$	93,567		
Office Assistant	\$	22,256	1,703	-	2,312	149	91	36	\$	4,291	\$	26,547		
Estimated salary savings	\$	(19,282)	\$ (1,475)	\$ (4,462)	\$ (2,003)	\$ (68)		\$ (31)	\$	(8,039)	\$	(27,321)		
TOTAL:	\$	944,800	\$ 72,282	\$ 218,629	\$ 98,165	\$ 3,351	\$ 1,961	\$ 1,524	\$	395,912	\$	1,340,712		

2023 BUDGET PREPARATION PERSONNEL COST PROJECTION SUMMARY									
Title	Salary	Benefits					Employee Total		
	Annual Salary	2010	2020	2030	2040	2050		2055	Total Benefits
		FICA	Insurance	DRS	L&I	Unemployment		Paid FML	

101480									
Prosecuting Attorney	\$ 181,061	11,246	20,281	18,812	299	-	237	\$ 50,875	\$ 231,936
Chief Deputy Prosecuting Attorney	\$ 141,024	10,789	20,281	14,652	299	170	227	\$ 46,418	\$ 187,442
Senior Deputy Prosecuting Attorney	\$ 128,206	9,808	20,281	13,321	299	170	207	\$ 44,086	\$ 172,292
Senior Deputy Prosecuting Attorney	\$ 128,206	9,808	20,281	13,321	299	170	207	\$ 44,086	\$ 172,292
Senior Deputy Prosecuting Attorney	\$ 124,887	9,554	20,281	12,976	299	170	201	\$ 43,481	\$ 168,368
Deputy Prosecuting Attorney II	\$ 103,356	7,907	20,281	10,739	299	170	167	\$ 39,563	\$ 142,919
Deputy Prosecuting Attorney II	\$ 116,532	8,915	20,281	12,108	299	170	188	\$ 41,961	\$ 158,493
Deputy Prosecuting Attorney II	\$ 105,664	8,084	20,281	10,978	299	170	170	\$ 39,982	\$ 145,646
Deputy Prosecuting Attorney II	\$ 89,195	6,824	20,281	9,267	299	170	144	\$ 36,985	\$ 126,180
Deputy Prosecuting Attorney II	\$ 116,532	8,915	20,281	12,108	299	170	188	\$ 41,961	\$ 158,493
Deputy Prosecuting Attorney II	\$ 105,037	8,036	20,281	10,913	299	170	169	\$ 39,868	\$ 144,905
Deputy Prosecuting Attorney I	\$ 66,439	5,083	20,281	6,903	299	170	107	\$ 32,843	\$ 99,282
Office Administrator/Child Support Director	\$ 105,950	8,106	20,281	11,008	299	170	171	\$ 40,035	\$ 145,985
Systems Administrator	\$ 67,808	5,188	20,281	7,045	280	170	109	\$ 33,073	\$ 100,881
Confidential Secretary	\$ 59,786	4,574	20,281	6,212	280	170	97	\$ 31,614	\$ 91,400
Legal Secretary III	\$ 51,531	3,943	20,281	5,354	280	170	83	\$ 30,111	\$ 81,642
Legal Secretary III	\$ 56,004	4,285	20,281	5,819	280	170	90	\$ 30,925	\$ 86,929
Legal Secretary III	\$ 56,004	4,285	20,281	5,819	280	170	90	\$ 30,925	\$ 86,929
Legal Secretary III	\$ 56,004	4,285	20,281	5,819	280	170	90	\$ 30,925	\$ 86,929
Legal Secretary III	\$ 56,004	4,285	20,281	5,819	280	170	90	\$ 30,925	\$ 86,929
Legal Secretary III	\$ 41,730	3,193	20,281	4,336	280	170	68	\$ 28,328	\$ 70,058
Overtime	\$ 3,000	230		312	15		5	\$ 562	\$ 3,562
Estimated salary savings	\$ (39,199)	\$ (2,947)	\$ (8,518)	\$ (4,073)	\$ (123)		\$ (62)	\$ (15,723)	\$ (54,922)
TOTAL:	\$ 1,920,761	\$ 144,396	\$ 417,383	\$ 199,568	\$ 6,019	\$ 3,400	\$ 3,043	\$ 773,809	\$ 2,694,570

101500									
Chief Deputy Prosecuting Attorney	\$ 141,024	10,789	20,281	14,652	299	170	227	\$ 46,418	\$ 187,442
Investigator	\$ 51,125	3,912	20,281	5,312	2,901	170	83	\$ 32,659	\$ 83,784
Legal Secretary IV	\$ 61,620	4,714	20,281	6,402	280	170	100	\$ 31,947	\$ 93,567
Legal Secretary III	\$ 45,193	3,458	20,281	4,696	280	170	73	\$ 28,958	\$ 74,151

2023 BUDGET PREPARATION PERSONNEL COST PROJECTION SUMMARY

Salary		Benefits							Employee Total
Title	Annual Salary	2010	2020	2030	2040	2050	2055		
		FICA	Insurance	DRS	L&I	Unemploy- ment	Paid FML		
<u>101520</u>									
Sheriff	\$ 149,526	11,246	20,281	7,925	3,826	-	237	\$ 43,515	\$ 193,041
Law Enforcement Commander	\$ 135,954	10,401	20,281	7,206	3,826	170	219	\$ 42,103	\$ 178,057
Commander of Administrative Services	\$ 135,954	10,401	20,281	7,206	3,826	170	219	\$ 42,103	\$ 178,057
Captain - Civil	\$ 129,480	9,906	20,281	6,862	299	170	209	\$ 37,727	\$ 167,207
Sergeant	\$ 117,702	9,005	16,555	6,238	3,826	170	190	\$ 35,984	\$ 153,686
Sergeant	\$ 117,702	9,005	16,555	6,238	3,826	170	190	\$ 35,984	\$ 153,686
Sergeant	\$ 120,068	9,186	16,555	6,364	3,826	170	193	\$ 36,294	\$ 156,362
Sergeant	\$ 117,702	9,005	16,555	6,238	3,826	170	190	\$ 35,984	\$ 153,686
Sergeant	\$ 117,702	9,005	16,555	6,238	3,826	170	190	\$ 35,984	\$ 153,686
Sheriff's Deputy	\$ 103,844	7,945	16,555	5,504	3,826	170	167	\$ 34,167	\$ 138,011
Sheriff's Deputy	\$ 105,846	8,098	16,555	5,610	3,826	170	171	\$ 34,430	\$ 140,276
Sheriff's Deputy	\$ 102,830	7,867	16,555	5,450	3,826	170	166	\$ 34,034	\$ 136,864
Sheriff's Deputy	\$ 108,836	8,326	16,555	5,768	3,826	170	175	\$ 34,820	\$ 143,656
Sheriff's Deputy	\$ 102,830	7,867	16,555	5,450	3,826	170	166	\$ 34,034	\$ 136,864
Sheriff's Deputy	\$ 103,844	7,945	16,555	5,504	3,826	170	167	\$ 34,167	\$ 138,011
Sheriff's Deputy	\$ 78,347	5,994	16,555	4,152	3,826	170	126	\$ 30,823	\$ 109,170
Sheriff's Deputy	\$ 90,266	6,906	16,555	4,784	3,826	170	146	\$ 32,387	\$ 122,653
Sheriff's Deputy	\$ 105,846	8,098	16,555	5,610	3,826	170	171	\$ 34,430	\$ 140,276
Sheriff's Deputy	\$ 101,842	7,791	16,555	5,398	3,826	170	164	\$ 33,904	\$ 135,746
Sheriff's Deputy	\$ 99,840	7,638	16,555	5,292	3,826	170	161	\$ 33,642	\$ 133,482
Sheriff's Deputy	\$ 83,568	6,393	16,555	4,429	3,826	170	135	\$ 31,508	\$ 115,076
Sheriff's Deputy	\$ 102,830	7,867	16,555	5,450	3,826	170	166	\$ 34,034	\$ 136,864
Sheriff's Deputy	\$ 102,224	7,821	16,555	5,418	3,826	170	165	\$ 33,955	\$ 136,179
Sheriff's Deputy	\$ 99,840	7,638	16,555	5,292	3,826	170	161	\$ 33,642	\$ 133,482
Sheriff's Deputy	\$ 90,329	6,911	16,555	4,787	3,826	170	146	\$ 32,395	\$ 122,724
Sheriff's Deputy	\$ 81,354	6,224	16,555	4,312	3,826	170	131	\$ 31,218	\$ 112,572
Sheriff's Deputy	\$ 85,897	6,572	16,555	4,553	3,826	170	139	\$ 31,815	\$ 117,712
Sheriff's Deputy	\$ 101,842	7,791	16,555	5,398	3,826	170	164	\$ 33,904	\$ 135,746
Sheriff's Deputy	\$ 79,613	6,091	16,555	4,219	3,826	170	128	\$ 30,989	\$ 110,602
Sheriff Support Specialist	\$ 56,888	4,352	16,555	5,911	299	170	92	\$ 27,379	\$ 84,267
Sheriff Support Specialist	\$ 54,750	4,189	16,555	5,688	299	170	88	\$ 26,989	\$ 81,739

2023 BUDGET PREPARATION PERSONNEL COST PROJECTION SUMMARY										
Title	Salary	Benefits							Employee Total	
	Annual Salary	2010	2020	2030	2040	2050	2055	Total Benefits		
		FICA	Insurance	DRS	L&I	Unemploy-ment	Paid FML			
<u>101540</u>										
Corrections Commander	\$ 135,954	10,401	20,281	7,206	3,826	170	219	\$ 42,103	\$	178,057
Corrections Captain	\$ 129,480	9,906	20,281	13,764	3,826	170	209	\$ 48,156	\$	177,636
Corrections Lieutenant	\$ 92,144	7,050	16,555	9,795	3,826	170	149	\$ 37,545	\$	129,689
Corrections Lieutenant	\$ 92,144	7,050	16,555	9,795	3,826	170	149	\$ 37,545	\$	129,689
Corrections Sergeant	\$ 80,132	6,131	16,555	8,518	3,826	170	129	\$ 35,329	\$	115,461
Corrections Sergeant	\$ 81,744	6,254	16,555	8,689	3,826	170	132	\$ 35,626	\$	117,370
Corrections Sergeant	\$ 83,330	6,375	16,555	8,658	3,826	170	134	\$ 35,718	\$	119,048
Corrections Sergeant	\$ 81,744	6,254	16,555	8,689	3,826	170	132	\$ 35,626	\$	117,370
Corrections Sergeant	\$ 80,938	6,192	16,555	8,409	3,826	170	131	\$ 35,283	\$	116,221
Corrections Corporal	\$ 72,852	5,574	16,555	7,744	3,826	170	118	\$ 33,987	\$	106,839
Corrections Corporal	\$ 74,308	5,685	16,555	7,721	3,826	170	120	\$ 34,077	\$	108,385
Corrections Corporal	\$ 72,852	5,574	16,555	7,744	3,826	170	118	\$ 33,987	\$	106,839
Corrections Corporal	\$ 72,852	5,574	16,555	7,744	3,826	170	118	\$ 33,987	\$	106,839
Corrections Corporal	\$ 72,852	5,574	16,555	7,744	3,826	170	118	\$ 33,987	\$	106,839
Corrections Deputy	\$ 56,433	4,318	16,555	5,999	3,826	170	91	\$ 30,959	\$	87,392
Corrections Deputy	\$ 57,209	4,377	16,555	6,081	3,826	170	92	\$ 31,101	\$	88,310
Corrections Deputy	\$ 74,308	5,685	16,555	7,899	3,826	170	120	\$ 34,255	\$	108,563
Corrections Deputy	\$ 56,240	4,303	16,555	5,978	3,826	170	91	\$ 30,923	\$	87,163
Corrections Deputy	\$ 59,058	4,518	16,555	6,278	3,826	170	95	\$ 31,442	\$	90,500
Corrections Deputy	\$ 67,444	5,160	16,555	7,007	3,826	170	109	\$ 32,827	\$	100,271
Corrections Deputy	\$ 80,132	6,131	16,555	8,518	3,826	170	129	\$ 35,329	\$	115,461
Corrections Deputy	\$ 62,029	4,746	16,555	6,594	3,826	170	100	\$ 31,991	\$	94,020
Corrections Deputy	\$ 67,444	5,160	16,555	7,169	3,826	170	109	\$ 32,989	\$	100,433
Corrections Deputy	\$ 61,820	4,730	16,555	6,571	3,826	170	100	\$ 31,952	\$	93,772
Corrections Deputy	\$ 68,796	5,263	16,555	7,313	3,826	170	111	\$ 33,238	\$	102,034
Corrections Deputy	\$ 63,865	4,886	16,555	6,789	3,826	170	103	\$ 32,329	\$	96,194
Corrections Deputy	\$ 67,444	5,160	16,555	7,169	3,826	170	109	\$ 32,989	\$	100,433
Corrections Deputy	\$ 67,444	5,160	16,555	7,169	3,826	170	109	\$ 32,989	\$	100,433
Corrections Deputy	\$ 67,444	5,160	16,555	7,169	3,826	170	109	\$ 32,989	\$	100,433
Corrections Deputy	\$ 57,641	4,410	16,555	6,127	3,826	170	93	\$ 31,181	\$	88,822
Corrections Deputy	\$ 61,281	4,688	16,555	6,514	3,826	170	99	\$ 31,852	\$	93,133
Corrections Deputy	\$ 68,796	5,263	16,555	7,313	3,826	170	111	\$ 33,238	\$	102,034

2023 BUDGET PREPARATION PERSONNEL COST PROJECTION SUMMARY										
Title	Salary		Benefits						Employee Total	
	Annual Salary	2010					2055			Total Benefits
		FICA	Insurance	DRS	L&I	Unemployment	Paid FML			
Corrections Deputy	\$ 67,444	5,160	16,555	7,169	3,826	170	109	\$ 32,989	\$ 100,433	
Corrections Deputy	\$ 68,796	5,263	16,555	7,313	3,826	170	111	\$ 33,238	\$ 102,034	
Corrections Deputy	\$ 60,568	4,634	16,555	6,438	3,826	170	98	\$ 31,721	\$ 92,289	
Corrections Deputy	\$ 60,323	4,615	16,555	6,412	3,826	170	97	\$ 31,675	\$ 91,998	
Corrections Deputy	\$ 67,444	5,160	16,555	7,169	3,826	170	109	\$ 32,989	\$ 100,433	
Corrections Deputy	\$ 57,319	4,385	16,555	6,093	3,826	170	93	\$ 31,122	\$ 88,441	
Corrections Deputy	\$ 60,813	4,653	16,555	6,464	3,826	170	98	\$ 31,766	\$ 92,579	
Corrections Deputy	\$ 69,472	5,315	16,555	7,385	3,826	170	112	\$ 33,363	\$ 102,835	
Corrections Deputy	\$ 63,052	4,824	16,555	6,702	3,826	170	102	\$ 32,179	\$ 95,231	
Corrections Deputy	\$ 57,877	4,428	16,555	6,152	3,826	170	93	\$ 31,224	\$ 89,101	
Corrections Deputy	\$ 68,662	5,253	16,555	7,299	3,826	170	111	\$ 33,214	\$ 101,876	
Corrections Deputy	\$ 60,079	4,597	16,555	6,386	3,826	170	97	\$ 31,631	\$ 91,710	
Corrections Deputy	\$ 67,444	5,160	16,555	7,169	3,826	170	109	\$ 32,989	\$ 100,433	
Corrections Deputy	\$ 54,271	4,152	16,555	5,769	3,826	170	88	\$ 30,560	\$ 84,831	
Corrections Deputy	\$ 54,888	4,199	16,555	5,835	3,826	170	89	\$ 30,674	\$ 85,562	
Corrections Deputy	\$ 53,608	4,102	16,555	5,698	3,826	170	87	\$ 30,438	\$ 84,046	
Corrections Deputy	\$ 52,832	4,042	16,555	5,616	3,826	170	85	\$ 30,294	\$ 83,126	
Corrections Deputy	\$ 52,832	4,042	16,555	5,616	3,826	170	85	\$ 30,294	\$ 83,126	
Corrections Deputy	\$ 52,832	4,042	16,555	5,616	3,826	170	85	\$ 30,294	\$ 83,126	
Corrections Deputy	\$ 52,832	4,042	16,555	5,616	3,826	170	85	\$ 30,294	\$ 83,126	
Corrections Maintenance Tech	\$ 56,888	4,352	16,555	5,911	2,901	170	92	\$ 29,981	\$ 86,869	
Corrections Maintenance Tech	\$ 56,888	4,352	16,555	5,911	2,901	170	92	\$ 29,981	\$ 86,869	

2023 BUDGET PREPARATION PERSONNEL COST PROJECTION SUMMARY											
Salary		Benefits									
Title	Annual Salary	2010	2020	2030	2040	2050	2055	Total Benefits			Employee Total
		FICA	Insurance	DRS	L&I	Unemploy-ment	Paid FML				
Sheriff Corrections Support Specialist	\$ 46,470	3,555	16,555	4,828	299	170	75	\$ 25,482	\$	71,952	
Sheriff Corrections Support Specialist	\$ 54,975	4,206	16,555	5,712	299	170	89	\$ 27,031	\$	82,006	
Sheriff Corrections Support Specialist	\$ 56,888	4,352	16,555	5,911	299	170	92	\$ 27,379	\$	84,267	
Sheriff Corrections Support Specialist	\$ 56,888	4,352	16,555	5,911	299	170	92	\$ 27,379	\$	84,267	
Sheriff Corrections Support Specialist	\$ 43,181	3,304	16,555	4,486	299	170	70	\$ 24,884	\$	68,065	
Overtime	\$ 225,000	17,213	-	9,608	10,663	-	362	\$ 37,846	\$	262,846	
Holiday Worked	\$ 36,000	2,754	-	2,274	-	-	58	\$ 5,086	\$	41,086	
Estimated salary savings	\$ (123,767)	\$ (9,469)	\$ (28,833)	\$ (12,432)	\$ (6,355)		(200)	\$ (57,289)	\$	(181,056)	
TOTAL:	\$ 4,100,953	\$ 313,751	\$ 955,364	\$ 411,914	\$ 210,557	\$ 10,030	\$ 6,621	\$ 1,908,237	\$	6,009,190	

2023 BUDGET PREPARATION PERSONNEL COST PROJECTION SUMMARY									
Title	Salary		Benefits						
	Annual Salary		2010	2020	2030	2040	2050	2055	Total Benefits
			FICA	Insurance	DRS	L&I	Unemploy- ment	Paid FML	
101585									
Fire Marshal	\$	4,180	320	-	-	-	-	7	\$ 327
Estimated salary savings	\$	(742)	(57)					(1)	\$ (58)
TOTAL:	\$	3,438	263	-	\$	\$	\$	6	\$ 269
									\$ 4,507
									\$ (800)
									\$ 3,707

2023 BUDGET PREPARATION PERSONNEL COST PROJECTION SUMMARY										
Title	Salary		Benefits							
	Annual Salary		2010		2020		2030		2040	
			FICA	Insurance	DRS	L&I	Unemploy-ment	2050	2055	Total Benefits
101650										
County Treasurer	\$ 108,627		8,310	20,281	11,286	299	-		175	\$ 40,351
Chief Deputy Treasurer	\$ 93,555		7,157	20,281	9,720	299	170		151	\$ 37,778
Administrative Accountant	\$ 91,262		6,982	20,281	9,482	299	170		147	\$ 37,361
Accounting Specialist	\$ 60,609		4,637	20,281	6,297	280	170		98	\$ 31,763
Accounting Assistant III	\$ 56,929		4,356	20,281	5,915	280	170		92	\$ 31,094
Personal Property Deputy	\$ 58,099		4,445	20,281	6,036	280	170		94	\$ 31,306
Segregation/Foreclosure Deputy	\$ 58,682		4,490	20,281	6,097	280	170		95	\$ 31,413
Deputy Treasurer	\$ 47,029		3,598	20,281	4,886	280	170		76	\$ 29,291
Deputy Treasurer	\$ 37,908		2,900	20,281	3,939	280	170		61	\$ 27,631
Overtime	\$ 1,500		115		156	8			3	\$ 282
Estimated salary savings	\$ (18,426)		\$ (1,410)	\$ (5,476)	\$ (1,914)	\$ (78)			\$ (30)	\$ (8,908)
TOTAL:	\$ 595,774		\$ 45,580	\$ 177,053	\$ 61,900	\$ 2,507	\$ 1,360		\$ 962	\$ 289,362
										Employee Total
										\$ 148,978
										\$ 131,333
										\$ 128,623
										\$ 92,372
										\$ 88,023
										\$ 89,405
										\$ 90,095
										\$ 76,320
										\$ 65,539
										\$ 1,782
										\$ (27,334)
										\$ 885,136

2023 BUDGET PREPARATION PERSONNEL COST PROJECTION SUMMARY												
Title	Salary		Benefits							Total Benefits	Employee Total	
	Annual Salary		2010	2020	2030	2040	2050	2055				
			FICA	Insurance	DRS	L&I	Unemployment	Paid FML				

101680														
Commissioner District 1	\$	94,328	7,217		20,281		9,801		299		-	152	\$	37,750
Commissioner District 2	\$	94,328	7,217		20,281		9,801		299		-	152	\$	37,750
Commissioner District 3	\$	94,328	7,217		20,281		9,801		299		-	152	\$	37,750
Interim County Administrator	\$	147,784	11,246		20,281		14,624		299		170	237	\$	46,857
Budget and Policy Analyst	\$	78,936	6,039		20,281		8,201		299		170	127	\$	35,117
Administrative Assistant	\$	74,620	5,709		20,281		7,753		280		170	120	\$	34,313
Clerk of the Board	\$	74,174	5,675		20,281		7,707		280		170	120	\$	34,233
Office Assistant	\$	57,163	4,373		20,281		5,939		280		170	92	\$	31,135
Estimated salary savings	\$	(107,349)	(8,204)	\$	(24,337)	\$	(11,044)	\$	(350)			(173)	\$	(44,108)
TOTAL:	\$	608,312	\$ 46,489	\$	137,911	\$	62,583	\$	1,985	\$	850	\$ 979	\$	250,797
														\$ 859,109

2023 BUDGET PREPARATION PERSONNEL COST PROJECTION SUMMARY									
Title	Salary		Benefits						
	Annual Salary		2010	2020	2030	2040	2050	2055	Total Benefits
			FICA	Insurance	DRS	L&I	Unemploy- ment	Paid FML	
101685									
HR Director	\$ 95,524		7,308	20,281	9,925	299	170	154	\$ 38,137
HR Generalist II	\$ 65,208		4,989	20,281	6,775	299	170	105	\$ 32,619
HR Generalist I	\$ 64,196		4,911	20,281	6,670	299	170	104	\$ 32,435
HR Specialist	\$ 50,717		3,880	20,281	5,269	299	170	82	\$ 29,981
Estimated salary savings	\$ (27,565)		(2,109)	(8,112)	(2,864)	(120)		(45)	\$ (13,250)
TOTAL:	\$ 248,080	\$ 18,979	\$ 25,775	\$ 1,076	\$ 680	\$ 119,922	\$ 400	\$ 368,002	
Total Current Expense Employees	\$ 17,468,298	\$ 1,329,568	\$ 4,185,737	\$ 1,614,095	\$ 402,598	\$ 37,194	\$ 27,993	\$ 7,597,185	\$ 25,065,483