

2018 BUDGET SALARY WORKSHEET BREAKDOWN: Proposed Adopted Budget

<i>FUND/ACCOUNT NAME</i>	<i>2018 BUDGETED SALARY</i>	<i>FICA / MEDICARE 0.0765</i>	<i>RETIREMENT</i>	<i>401A MATCH / CONTRIBUTION</i>	<i>EMPLOYEE MEDICAL INSURANCE</i>	<i>UNEMPLOYMENT .1%</i>	<i>INDUSTRIAL INSURANCE</i>	<i>PENSION TRUST</i>	<i>COMPENSATION</i>	<i>EMPLOYEES</i>
GENERAL FUND										
Assessor	1,005,639	76,932	126,360	11,528	183,840	915	12,621		1,417,835	17.50
Auditor *decrease extra help non election year	710,794	54,377	88,581	9,153	122,760	610	3,929		990,204	12.00
Treasurer	383,241	29,318	47,945	5,293	60,420	301	1,673		528,191	5.90
BOCC - Operations	492,729	37,694	61,476	14,440	65,477	264	1,685		673,765	6.00
BOCC - Boundary Review Board	0	0	0	0	0	0	0		0	0.00
BOCC - Board of Equalization	44,616	3,413	4,142	652	10,320	33	308		63,484	0.50
NonDepartmental	78,800	6,029	9,373	1,476	10,736	79	462		106,955	1.00
Comm Dev - Administration	301,047	23,473	38,019	3,553	51,120	218	3,229		420,659	5.35
Comm Dev - Environmental Quality	109,236	8,356	7,945	1,211	10,320	107	1,467		138,642	1.00
Comm Dev - Permit Center	709,496	54,276	90,105	7,967	122,520	708	8,585		993,657	11.88
Comm Dev - Long Range Planning	373,200	28,550	47,398	3,371	51,000	372	3,310		507,201	5.48
Hearing Examiner	0	0	0	0	0	0	0		0	0.00
Information Technology	872,364	66,734	110,213	10,507	133,136	861	3,639		1,197,454	12.93
Human Resources	208,146	15,480	25,093	4,380	30,094	197	817		284,207	2.90
HHS - Environmental Health	606,615	46,406	77,027	6,065	117,300	607	8,736		862,756	11.20
HHS - Administration	437,009	33,431	52,875	7,922	57,292	433	1,956		590,918	5.00
Sheriff - Operations	3,550,294	271,598	330,920	37,002	575,379	3,291	57,354		4,825,838	46.25
Sheriff - Community Projects	72,000	5,508	9,144	720	10,200	72	280		97,924	1.00
Sheriff - Animal Control	53,268	4,076	6,765	503	10,200	50	1,330		76,192	1.00
Sheriff - Jail	2,295,192	175,582	283,634	22,236	468,024	2,747	67,462		3,314,877	38.50
Sheriff - Jail Medical	159,108	12,171	10,601	843	22,143	157	1,719		206,742	1.75
Sheriff - Emergency Services	121,176	9,270	15,389	1,182	20,400	118	600		168,135	2.00
Prosecuting Attorney - Operations	1,805,985	138,156	221,790	29,927	231,912	1,667	6,815		2,436,252	24.08
Prosecuting Attorney - Child Support	176,256	13,485	21,787	2,477	28,608	176	892		243,681	2.90
Juvenile Services	2,036,592	155,795	248,184	21,560	363,042	1,977	28,128		2,855,278	35.93
Superior Court	748,150	33,633	57,371	7,038	60,480	465	4,580		911,717	8.75
District Court I	558,641	37,054	61,339	5,656	71,640	395	2,380		737,105	7.00
District Court II	225,624	17,261	25,967	3,683	29,760	124	949		303,368	2.91
Clerk	574,416	43,942	72,434	7,587	117,836	571	3,220		820,006	11.50
Parks and Facilities	956,178	70,615	111,869	10,299	166,286	939	27,688	14,560	1,358,434	19.04
Fair	146,570	11,213	12,964	954	20,400	140	4,422	2,080	198,743	2.54
WSU Extension	77,479	5,927	5,388	424	10,200	77	280		99,775	1.00
TOTAL GENERAL FUNDS	19,889,861	1,489,755	2,282,098	239,609	3,232,845	18,671	260,516	16,640	27,429,995	304.79
PW - Public Works	4,035,790	308,737	510,920	42,535	724,736	4,024	89,821	83,503	5,800,066	70.50
Sheriff - Honor Guard Donation	2,800	214	250	0	0	0	0		3,264	0.00
Sheriff - Boating Safety	37,500	2,869	3,349	0	0	0	0		43,718	0.00
Sheriff - VRF Boating Program	25,000	1,913	2,233	0	0	0	0		29,146	0.00
Sheriff - OPNET Drug	84,992	6,502	7,179	555	10,200	84	428		109,940	1.49
Sheriff - OPSCAN Operations	0	0	0	0	0	0	0		0	0.00
Health and Human Services - Operations	549,749	42,056	67,913	5,216	112,200	550	5,555		783,239	10.83
HHS - Chemical Dependency/Mental Health	0	0	0	0	0	0	0		0	0.00
HHS - Developmental Disabilities	145,087	11,098	18,400	1,449	30,600	145	677		207,456	2.40
Law Library	6,936	531	0	0	0	7	52		7,526	0.19
Pros Attny - Local Crime Victim Comp	50,405	3,856	6,147	484	10,200	50	431		71,573	1.00
Treasurer - Operation and Maintenance	28,334	2,168	3,598	283	6,120	28	168		40,699	0.60
Treasurer - Reet Electronic Technology	22,467	1,719	2,853	225	5,100	22	140		32,526	0.50
Auditor - Document Preservation	31,612	2,418	4,015	316	10,200	32	280		48,873	1.00
Noxious Weed Control	82,164	6,286	8,530	672	10,200	82	998		108,932	1.00
Probation District Court I	118,937	9,099	14,627	1,184	20,400	118	560		164,925	2.00
Non Dept - Veterans' Relief	0	0	0	0	0	0	0		0	0.00
TOTAL OTHER FUNDS	5,221,773	399,466	650,014	52,919	939,956	5,142	99,110	83,503	7,451,883	91.51
HR - Risk Management	365,446	27,958	36,632	6,302	39,324	365	1,050		477,077	3.75
HR - Worker's Compensation	27,408	2,097	3,481	655	3,654	28	98		37,421	0.35
TOTAL INTERNAL SERVICE FUNDS	392,854	30,055	40,113	6,957	42,978	393	1,148	0	514,498	4.10
TOTAL 2018 BUDGET	25,504,488	1,919,276	2,972,225	299,485	4,215,779	24,206	360,774	100,143	35,396,376	400.40

This does not include the Non Dept 200,000 leaving service salary and 50,000 benefits; or the HR payments to claimants of 155,550 (benefits); or the Employee Health Care Benefits of 36,925 (benefits); or Unemployment Comp. of 30,000; or Public Works 0 benefit difference.