

**2019 BUDGET SALARY WORKSHEET BREAKDOWN: Proposed Budget**

NUMBER FUND AND DEPT	T Y P E	FUND/ACCOUNT NAME	BUDGETED SALARY	FICA / MEDICARE 0.0765	RETIREMENT	401A MATCH / CONTRIBUTION	EMPLOYEE MEDICAL INSURANCE	UNEMPLOYMENT .1%	INDUSTRIAL INSURANCE	PENSION TRUST	COMPENSATION	EMPLOYEES
<b>GENERAL FUND</b>												
00100.	211	G Assessor	1,031,508	78,909	130,545	20,348	218,490	1,875	12,621		1,494,296	17.50
00100.	221	G Auditor *decrease extra help non election year	825,649	63,160	103,790	16,035	161,045	1,431	4,279		1,175,389	13.25
00100.	231	G Treasurer	344,044	26,320	42,977	6,699	65,715	507	1,533		487,795	5.40
00100.	241	G BOCC - Operations	523,267	40,030	64,731	14,921	77,290	538	1,685		722,462	6.00
00100.	244	G BOCC - Board of Equalization	45,105	3,451	4,247	662	12,661	66	308		66,500	0.50
00100.	291	G NonDepartmental	81,771	6,256	9,850	1,535	12,661	164	462		112,699	1.00
00100.	331	D Comm Dev - Administration	314,813	24,526	36,384	5,182	58,320	445	3,236		442,906	5.21
00100.	332	D Comm Dev - Environmental Quality	109,062	8,344	8,004	1,229	12,245	215	1,467		140,566	1.00
00100.	333	D Comm Dev - Permit Center	731,944	55,994	93,908	14,612	145,620	1,461	8,305		1,051,844	11.88
00100.	334	D Comm Dev - Long Range Planning	319,253	24,424	40,960	5,666	50,319	637	2,462		443,721	4.63
00100.	411	I Information Technology	971,077	74,286	124,003	20,193	173,319	1,921	3,989		1,368,788	14.18
00100.	461	I Human Resources	210,593	16,110	26,434	4,555	35,677	413	812		294,594	2.90
00100.	511	H HHS - Environmental Health	629,447	48,151	80,742	12,585	139,438	1,257	8,736		920,356	11.20
00100.	512	H HHS - Administration	430,104	32,902	52,528	9,196	67,879	849	1,928		595,386	4.90
00100.	811	L Sheriff - Operations	3,690,183	282,295	348,083	69,929	719,058	6,818	58,684		5,175,050	47.25
00100.	812	L Sheriff - Community Projects	6,090	466	781	122	1,011	12	280		8,762	0.00
00100.	813.	L Sheriff - Animal Control	54,022	4,133	6,931	1,020	12,125	102	1,330		79,663	1.00
00100.	815	L Sheriff - Jail	2,347,149	179,554	295,947	45,512	531,355	5,022	67,462		3,472,001	38.50
00100.	816.	L Sheriff - Jail Medical	152,972	11,702	10,128	1,564	25,354	301	1,719		203,740	1.75
00100.	817.	L Sheriff - Emergency Services	110,318	8,440	14,154	2,146	24,250	215	600		160,123	2.00
00100.	841	L Prosecuting Attorney - Operations	1,828,019	139,843	232,545	36,247	322,993	3,341	6,822		2,569,810	24.10
00100.	842	L Prosecuting Attorney - Child Support	184,982	14,151	23,130	3,606	37,863	369	892		264,993	2.90
00100.	851	L Juvenile Services	2,170,582	166,048	269,735	42,337	467,350	4,210	28,856		3,149,118	38.53
00100.	861	L Superior Court	782,211	35,856	57,873	8,478	73,110	992	4,066		962,586	8.75
00100.	871	L District Court I	691,162	47,028	78,678	12,241	109,365	1,046	2,940		942,460	9.00
00100.	881	L District Court II	229,779	17,578	26,733	4,161	36,615	253	949		316,068	2.91
00100.	891	L Clerk	541,913	41,454	69,005	11,622	139,975	1,074	3,220		808,263	11.50
00100.	911	O Parks and Facilities	955,391	73,087	112,910	17,789	201,636	1,876	27,692	14,560	1,404,941	19.04
00100.	912	O Fair	153,353	11,732	13,867	2,029	27,300	293	4,422	2,080	215,076	2.54
00100.	931	O WSU Extension	79,189	6,058	5,663	883	12,125	158	998		105,074	1.00
<b>TOTAL GENERAL FUNDS</b>			<b>20,544,952</b>	<b>1,542,288</b>	<b>2,385,266</b>	<b>393,104</b>	<b>3,972,164</b>	<b>37,861</b>	<b>262,755</b>	<b>16,640</b>	<b>29,155,030</b>	<b>310.32</b>
10101.	611	P PW - Public Works	3,496,791	267,501	446,993	68,961	703,786	6,963	74,645	71,023	5,136,663	57.50
11002.	811	L Sheriff - Honor Guard Donation	2,800	214	250	0	0	0	0		3,264	0.00
11003	811	L Sheriff - Boating Safety	37,500	2,869	3,349	0	0	0	0		43,718	0.00
11003	811	L Sheriff - VRF Boating Program	25,000	1,913	2,233	0	0	0	0		29,146	0.00
11008	811	L Sheriff - OPNET Drug	43,184	3,304	3,687	575	6,063	86	418		57,317	1.49
11301.	511	H Health and Human Services - Operations	612,791	46,879	76,696	11,686	145,500	1,225	5,835		900,612	11.83
11331	511	H HHS - Developmental Disabilities	162,456	12,427	20,818	3,245	36,375	325	733		236,379	2.60
11401.	821	L Law Library	7,040	539	0	0	0	14	52		7,645	0.19
11701.	841	L Pros Attny - Local Crime Victim Comp	55,671	4,259	6,886	1,073	12,125	111	431		80,556	1.00
12201.	231	G Treasurer - Operation and Maintenance	29,477	2,255	3,782	590	7,275	59	168		43,606	0.60
12401	221	G Auditor - Document Preservation	32,894	2,516	4,220	658	12,125	66	280		52,759	1.00
13001.	381	D Noxious Weed Control	120,272	9,201	13,507	2,105	24,250	240	1,996		171,571	2.00
30301.	331	D Comm Dev - Lwr Dungeness Floodplain	76,615	5,861	9,830	1,482	12,731	148	904		107,571	1.05
40201.	611	P PW - Solid Waste	23,315	1,784	2,991	466	4,850	47	399		33,852	0.40
41401.	611	P PW - Clallam Bay Sekiu Sewer	150,948	11,547	19,367	3,020	27,888	302	3,263		216,335	2.30
42401.	611	P PW - Carlsborg Sewer	17,480	1,337	2,243	350	3,638	35	299		25,382	0.30
50301.	611	I PW - ER&R	528,626	40,439	67,822	10,573	109,125	1,057	10,934	12,480	781,056	10.00
50401.	461	I HR - Risk Management	378,744	28,974	38,714	6,578	46,543	757	1,050		501,360	3.75
50501.	461	I HR - Worker's Compensation	28,245	2,161	3,624	674	4,327	57	98		39,186	0.35
<b>TOTAL OTHER FUNDS</b>			<b>5,829,849</b>	<b>445,980</b>	<b>727,012</b>	<b>112,036</b>	<b>1,156,601</b>	<b>11,492</b>	<b>101,505</b>	<b>83,503</b>	<b>8,467,978</b>	<b>96.36</b>
<b>TOTAL 2019 BUDGET</b>			<b>26,374,801</b>	<b>1,988,268</b>	<b>3,112,278</b>	<b>505,140</b>	<b>5,128,765</b>	<b>49,353</b>	<b>364,260</b>	<b>100,143</b>	<b>37,623,008</b>	<b>406.68</b>

This does not include the Non Dept 200,000 leaving service salary and 50,000 benefits; or the HR payments to claimants of 148,550 (benefits); or the Employee Health Care Benefits of 36,925 (benefits); or Unemployment Comp. of 30,000.