

2020 BUDGET SALARY WORKSHEET BREAKDOWN: Proposed Budget

| NUMBER FUND AND DEPT | TYPE | FUND/ACCOUNT NAME | BUDGETED SALARY | FICA / MEDICARE 0.0765 | RETIREMENT | 401A MATCH / CONTRIBUTION | EMPLOYEE MEDICAL INSURANCE | UNEMPLOYMENT .1% | INDUSTRIAL INSURANCE | PENSION TRUST | COMPENSATION | EMPLOYEES |
|----------------------------|------|--|-------------------|------------------------|------------------|---------------------------|----------------------------|------------------|----------------------|---------------|-------------------|---------------|
| GENERAL FUND | | | | | | | | | | | | |
| 00100.211 | G | Assessor | 1,131,032 | 86,523 | 143,649 | 22,341 | 233,820 | 2,053 | 13,619 | | 1,633,037 | 18.50 |
| 00100.221 | G | Auditor | 765,823 | 58,584 | 94,924 | 14,598 | 160,140 | 1,269 | 4,069 | | 1,099,407 | 12.50 |
| 00100.231 | G | Treasurer | 379,272 | 29,014 | 47,607 | 7,404 | 66,540 | 559 | 1,533 | | 531,929 | 5.40 |
| 00100.241 | G | BOCC - Operations | 482,823 | 36,934 | 59,944 | 11,848 | 70,279 | 395 | 1,545 | | 663,768 | 5.50 |
| 00100.242 | G | BOCC - Boundary Review Board | 1,500 | 115 | 0 | 0 | 0 | 0 | 15 | | 1,630 | 0.00 |
| 00100.244 | G | BOCC - Board of Equalization | 41,062 | 3,141 | 3,737 | 581 | 12,420 | 58 | 308 | | 61,307 | 0.50 |
| 00100.291 | G | NonDepartmental | 232,850 | 17,813 | 28,715 | 5,546 | 38,052 | 457 | 882 | | 324,315 | 2.50 |
| 00100.331 | D | Comm Dev - Administration | 342,436 | 26,639 | 39,868 | 6,185 | 72,181 | 482 | 3,377 | | 491,168 | 5.40 |
| 00100.332 | D | Comm Dev - Environmental Quality | 138,829 | 10,621 | 11,850 | 1,824 | 24,600 | 274 | 1,966 | | 189,964 | 1.50 |
| 00100.333 | D | Comm Dev - Permit Center | 655,531 | 50,149 | 84,303 | 13,085 | 135,300 | 1,308 | 8,025 | | 947,701 | 10.88 |
| 00100.334 | D | Comm Dev - Long Range Planning | 377,425 | 28,873 | 48,536 | 7,541 | 60,270 | 754 | 2,672 | | 526,071 | 5.38 |
| 00100.411 | I | Information Technology | 849,158 | 64,960 | 108,616 | 17,296 | 148,116 | 1,679 | 3,377 | | 1,193,202 | 11.99 |
| 00100.421 | I | Geographic Information System | 127,577 | 9,760 | 16,407 | 2,298 | 24,600 | 255 | 612 | | 181,509 | 2.19 |
| 00100.461 | I | Human Resources | 239,051 | 18,288 | 30,418 | 6,752 | 37,881 | 473 | 812 | | 333,675 | 2.90 |
| 00100.511 | H | HHS - Environmental Health | 716,776 | 54,834 | 92,177 | 14,336 | 153,750 | 1,433 | 10,208 | | 1,043,514 | 12.68 |
| 00100.512 | H | HHS - Administration | 420,266 | 32,151 | 53,443 | 9,339 | 68,802 | 831 | 1,372 | | 586,204 | 4.90 |
| 00100.811 | L | Sheriff - Operations | 3,919,679 | 299,855 | 258,821 | 74,104 | 751,965 | 7,216 | 59,507 | | 5,371,147 | 49.25 |
| 00100.812 | L | Sheriff - Community Projects | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0.00 |
| 00100.813 | L | Sheriff - Animal Control | 55,130 | 4,218 | 7,090 | 1,043 | 12,300 | 104 | 1,330 | | 81,215 | 1.00 |
| 00100.815 | L | Sheriff - Jail | 2,436,474 | 186,393 | 306,876 | 46,299 | 566,879 | 5,110 | 68,390 | | 3,616,421 | 39.00 |
| 00100.816 | L | Sheriff - Jail Medical | 216,365 | 16,552 | 18,007 | 2,811 | 25,971 | 428 | 1,859 | | 281,993 | 2.25 |
| 00100.817 | L | Sheriff - Emergency Services | 105,622 | 8,081 | 13,583 | 2,045 | 24,600 | 205 | 600 | | 154,736 | 2.00 |
| 00100.841 | L | Prosecuting Attorney - Operations | 1,980,958 | 151,547 | 247,614 | 38,506 | 328,352 | 3,615 | 6,822 | | 2,757,414 | 24.10 |
| 00100.842 | L | Prosecuting Attorney - Child Support | 192,855 | 14,754 | 24,196 | 3,763 | 38,483 | 385 | 892 | | 275,328 | 2.90 |
| 00100.851 | L | Juvenile Services | 2,157,528 | 165,052 | 266,809 | 42,117 | 449,466 | 4,185 | 28,408 | | 3,113,565 | 36.93 |
| 00100.861 | L | Superior Court | 853,493 | 37,427 | 62,157 | 9,103 | 74,160 | 1,064 | 4,066 | | 1,041,470 | 8.75 |
| 00100.871 | L | District Court I | 715,411 | 47,226 | 81,796 | 12,726 | 110,820 | 1,052 | 2,940 | | 971,971 | 9.00 |
| 00100.881 | L | District Court II | 231,094 | 17,678 | 27,131 | 4,214 | 37,020 | 230 | 949 | | 318,316 | 2.91 |
| 00100.891 | L | Clerk | 556,454 | 42,570 | 71,035 | 11,948 | 141,966 | 1,103 | 3,220 | | 828,296 | 11.50 |
| 00100.911 | O | Parks and Facilities | 1,028,846 | 78,708 | 123,648 | 19,447 | 222,941 | 2,021 | 29,314 | 16,640 | 1,521,565 | 20.54 |
| 00100.912 | O | Fair | 156,448 | 11,969 | 14,282 | 2,088 | 27,675 | 300 | 4,422 | 2,080 | 219,264 | 2.54 |
| 00100.931 | O | WSU Extension | 113,046 | 8,648 | 12,087 | 1,880 | 36,900 | 225 | 1,278 | | 174,064 | 2.00 |
| TOTAL GENERAL FUNDS | | | 21,620,814 | 1,619,077 | 2,399,326 | 413,068 | 4,156,249 | 39,523 | 268,389 | 18,720 | 30,535,166 | 317.39 |
| OTHER FUNDS | | | | | | | | | | | | |
| 10101.611 | P | PW - Public Works | 3,474,233 | 265,782 | 445,568 | 68,917 | 713,916 | 6,932 | 72,753 | 68,640 | 5,116,741 | 56.45 |
| 10135.611 | P | PW - Flood Control | 3,438 | 263 | 442 | 69 | 0 | 7 | 50 | | 4,269 | 0.05 |
| 11002.811 | L | Sheriff - Honor Guard Donation | 2,800 | 214 | 149 | 0 | 0 | 0 | 0 | | 3,163 | 0.00 |
| 11003.811 | L | Sheriff - Boating Safety | 37,500 | 2,869 | 1,999 | 0 | 0 | 0 | 0 | | 42,368 | 0.00 |
| 11003.811 | L | Sheriff - VRF Boating Program | 15,000 | 1,148 | 800 | 0 | 0 | 0 | 0 | | 16,948 | 0.00 |
| 11008.811 | L | Sheriff - OPNET Drug | 44,147 | 3,377 | 3,782 | 588 | 6,150 | 88 | 418 | | 58,550 | 1.49 |
| 11301.511 | H | Health and Human Services - Operations | 622,690 | 47,635 | 80,076 | 11,560 | 147,600 | 1,247 | 5,468 | | 916,276 | 12.35 |
| 11322.511 | H | HHS - Homeless Task Force | 17,182 | 1,314 | 2,210 | 344 | 6,150 | 34 | 84 | | 27,318 | 0.30 |
| 11323.511 | H | HHS -Chemical Dependency/Mental Health | 17,182 | 1,314 | 2,210 | 344 | 6,150 | 34 | 84 | | 27,318 | 0.30 |
| 11331.511 | H | HHS - Developmental Disabilities | 99,242 | 7,591 | 11,503 | 1,789 | 24,600 | 198 | 458 | | 145,381 | 1.60 |
| 11401.821 | L | Law Library | 7,174 | 549 | 0 | 0 | 0 | 14 | 52 | | 7,789 | 0.19 |
| 11701.841 | L | Pros Attny - Local Crime Victim Comp | 110,311 | 8,439 | 14,186 | 2,206 | 24,600 | 220 | 560 | | 160,522 | 2.00 |
| 12201.231 | G | Treasurer - Operation and Maintenance | 32,316 | 2,472 | 4,156 | 646 | 7,380 | 65 | 168 | | 47,203 | 0.60 |
| 12401.221 | G | Auditor - Document Preservation | 59,652 | 4,563 | 7,671 | 893 | 12,300 | 89 | 280 | | 85,448 | 1.00 |
| 13001.381 | D | Noxious Weed Control | 126,829 | 9,703 | 14,381 | 2,237 | 24,600 | 254 | 1,996 | | 180,000 | 2.00 |
| 19914.291 | O | NonDept - Veterans Relief | 76,539 | 5,856 | 9,843 | 1,531 | 24,600 | 153 | 420 | | 118,942 | 1.50 |
| 30301.331 | D | Comm Dev - Lwr Dungeness Floodplain | 98,474 | 7,532 | 12,664 | 1,919 | 23,749 | 192 | 1,394 | | 145,924 | 1.46 |
| 30401.331 | D | Comm Dev - Dungeness Reservoir | 23,975 | 1,835 | 3,083 | 479 | 3,820 | 48 | 87 | | 33,327 | 0.31 |
| 40201.611 | P | PW - Solid Waste | 31,942 | 2,444 | 4,045 | 628 | 12,300 | 63 | 449 | | 51,871 | 0.45 |
| 41401.611 | P | PW - Clallam Bay Sekiu Sewer | 202,557 | 15,495 | 26,018 | 3,878 | 24,600 | 404 | 3,763 | | 276,715 | 2.80 |
| 42401.611 | P | PW - Carlsborg Sewer | 57,927 | 4,431 | 7,450 | 1,151 | 0 | 116 | 799 | | 71,874 | 0.80 |
| 50301.611 | I | PW - ER&R | 501,929 | 38,399 | 64,208 | 9,767 | 98,400 | 999 | 8,376 | 10,400 | 732,478 | 8.45 |
| 50401.461 | I | HR - Risk Management | 341,336 | 26,112 | 33,470 | 6,521 | 45,023 | 674 | 910 | | 454,046 | 3.25 |
| 50501.461 | I | HR - Worker's Compensation | 34,567 | 2,645 | 4,446 | 1,197 | 4,813 | 69 | 98 | | 47,835 | 0.35 |
| TOTAL OTHER FUNDS | | | 6,038,942 | 461,982 | 754,360 | 116,664 | 1,210,751 | 11,900 | 98,667 | 79,040 | 8,772,306 | 97.70 |
| TOTAL 2020 BUDGET | | | 27,659,756 | 2,081,059 | 3,153,686 | 529,732 | 5,367,000 | 51,423 | 367,056 | 97,760 | 39,307,472 | 415.09 |

This does not include the Non Dept 200,000 leaving service salary and 50,000 benefits; or the HR payments to claimants of 122,400 (benefits); or the Employee Health Care Benefits of 36,925 (benefits); or Unemployment Comp. of 30,000.