

**2017 BUDGET SALARY WORKSHEET BREAKDOWN: Adopted**

| <i>FUND/ACCOUNT NAME</i>                       | <i>2017 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> |
|--|-----------------------------|-------------------------------|-------------------|----------------------------------|-----------------------------------|-------------------------|-----------------------------|----------------------|---------------------|------------------|
| <b>GENERAL FUND</b>                            |                             |                               |                   |                                  |                                   |                         |                             |                      |                     |                  |
| Assessor                                       | 1,040,992                   | 79,637                        | 128,993           | 11,830                           | 171,240                           | 955                     | 12,901                      |                      | 1,446,548           | 18.50            |
| Auditor *decrease extra help non election year | 701,047                     | 53,629                        | 86,104            | 8,965                            | 108,360                           | 681                     | 3,929                       |                      | 962,715             | 12.00            |
| Treasurer                                      | 391,515                     | 29,952                        | 48,302            | 5,368                            | 53,340                            | 310                     | 1,673                       |                      | 530,460             | 5.90             |
| BOCC - Operations                              | 501,341                     | 38,353                        | 61,685            | 14,588                           | 59,477                            | 279                     | 1,685                       |                      | 677,408             | 6.00             |
| BOCC - Boundary Review Board                   | 0                           | 0                             | 0                 | 0                                | 0                                 | 0                       | 0                           | 0                    | 0                   | 0.00             |
| BOCC - Board of Equalization                   | 44,424                      | 3,398                         | 4,059             | 648                              | 9,120                             | 32                      | 308                         |                      | 61,989              | 0.50             |
| NonDepartmental                                | 76,631                      | 5,863                         | 8,968             | 1,433                            | 9,120                             | 77                      | 462                         |                      | 102,554             | 1.00             |
| Comm Dev - Administration                      | 237,087                     | 18,138                        | 29,534            | 3,126                            | 36,120                            | 158                     | 2,538                       |                      | 326,701             | 3.94             |
| Comm Dev - Environmental Quality               | 107,377                     | 8,214                         | 7,659             | 1,205                            | 9,120                             | 106                     | 998                         |                      | 134,679             | 1.00             |
| Comm Dev - Permit Center                       | 654,045                     | 50,035                        | 81,887            | 7,422                            | 99,120                            | 653                     | 8,323                       |                      | 901,485             | 10.94            |
| Comm Dev - Long Range Planning                 | 373,918                     | 28,605                        | 41,806            | 3,333                            | 45,000                            | 373                     | 2,836                       |                      | 495,871             | 5.00             |
| Hearing Examiner                               |                             |                               |                   |                                  |                                   |                         |                             |                      |                     |                  |
| Information Technology                         | 853,682                     | 65,307                        | 106,309           | 10,220                           | 117,536                           | 842                     | 3,639                       |                      | 1,157,535           | 12.93            |
| Human Resources                                | 208,684                     | 15,964                        | 25,557            | 4,482                            | 26,614                            | 204                     | 812                         |                      | 282,317             | 2.90             |
| HHS - Environmental Health                     | 613,625                     | 46,944                        | 76,813            | 6,135                            | 103,500                           | 612                     | 8,736                       |                      | 856,365             | 11.20            |
| HHS - Administration                           | 427,393                     | 32,696                        | 50,920            | 7,718                            | 50,692                            | 422                     | 1,956                       |                      | 571,797             | 5.00             |
| Sheriff - Operations                           | 3,189,314                   | 243,981                       | 288,828           | 30,481                           | 499,645                           | 2,951                   | 53,294                      |                      | 4,308,494           | 46.00            |
| Sheriff - Community Projects                   | 71,631                      | 5,480                         | 8,968             | 716                              | 9,000                             | 72                      | 280                         |                      | 96,147              | 1.00             |
| Sheriff - Animal Control                       | 53,213                      | 4,071                         | 6,663             | 502                              | 9,000                             | 50                      | 1,330                       |                      | 74,829              | 1.00             |
| Sheriff - Jail                                 | 2,223,266                   | 170,087                       | 271,768           | 21,521                           | 434,881                           | 2,681                   | 64,762                      |                      | 3,188,966           | 38.50            |
| Sheriff - Jail Medical                         | 152,211                     | 11,644                        | 9,692             | 807                              | 20,843                            | 153                     | 1,719                       |                      | 197,069             | 1.75             |
| Sheriff - Emergency Services                   | 121,032                     | 9,260                         | 15,154            | 1,180                            | 18,000                            | 118                     | 600                         |                      | 165,344             | 2.00             |
| Prosecuting Attorney - Operations              | 1,798,777                   | 137,607                       | 217,899           | 29,742                           | 217,140                           | 1,662                   | 6,955                       |                      | 2,409,782           | 24.58            |
| Prosecuting Attorney - Child Support           | 172,558                     | 13,201                        | 21,016            | 2,428                            | 26,100                            | 173                     | 892                         |                      | 236,368             | 2.90             |
| Juvenile Services                              | 2,011,530                   | 153,884                       | 241,517           | 21,209                           | 320,562                           | 1,954                   | 28,128                      |                      | 2,778,784           | 35.93            |
| Superior Court                                 | 754,604                     | 34,885                        | 57,375            | 7,180                            | 54,360                            | 479                     | 4,580                       |                      | 913,463             | 8.75             |
| District Court I                               | 529,214                     | 35,126                        | 60,922            | 5,689                            | 63,240                            | 368                     | 2,380                       |                      | 696,939             | 7.00             |
| District Court II                              | 221,654                     | 16,956                        | 25,111            | 3,615                            | 27,240                            | 123                     | 949                         |                      | 295,648             | 2.91             |
| Clerk  | 575,198                     | 44,000                        | 70,555            | 7,371                            | 104,036                           | 566                     | 3,455                       |                      | 805,181             | 11.50            |
| Parks and Facilities                           | 907,382                     | 70,721                        | 104,512           | 9,754                            | 135,536                           | 889                     | 26,136                      | 14,616               | 1,269,546           | 17.99            |
| Fair   | 137,674                     | 10,533                        | 11,878            | 883                              | 18,000                            | 131                     | 4,422                       | 2,088                | 185,609             | 2.54             |
| WSU Extension                                  | 74,728                      | 5,716                         | 4,968             | 397                              | 9,000                             | 75                      | 280                         |                      | 95,164              | 1.00             |
| <b>TOTAL GENERAL FUNDS</b>                     | <b>19,225,747</b>           | <b>1,443,887</b>              | <b>2,175,422</b>  | <b>229,948</b>                   | <b>2,864,942</b>                  | <b>18,149</b>           | <b>250,958</b>              | <b>16,704</b>        | <b>26,225,757</b>   | <b>302.16</b>    |
| PW - Public Works                              | 3,952,578                   | 302,370                       | 493,359           | 42,269                           | 622,032                           | 3,937                   | 88,823                      | 83,815               | 5,589,183           | 69.50            |
| Sheriff - Honor Guard Donation                 | 2,800                       | 214                           | 245               |                                  |                                   |                         |                             |                      | 3,259               | 0.00             |
| Sheriff - Boating Safety                       | 62,500                      | 4,781                         | 5,469             |                                  |                                   |                         |                             |                      | 72,750              | 0.00             |
| Sheriff - OPNET Drug                           | 83,360                      | 6,378                         | 6,878             | 539                              | 9,000                             | 82                      | 428                         |                      | 106,665             | 1.49             |
| Sheriff - OPSCAN Operations                    |                             |                               |                   |                                  |                                   |                         |                             |                      | 0                   |                  |
| Health and Human Services - Operations         | 499,207                     | 38,190                        | 60,624            | 4,712                            | 90,000                            | 501                     | 5,187                       |                      | 698,421             | 10.03            |
| HHS - Chemical Dependency/Mental Health        | 0                           | 0                             | 0                 | 0                                | 0                                 | 0                       | 0                           | 0                    | 0                   | 0.00             |
| HHS - Developmental Disabilities               | 141,099                     | 10,794                        | 17,641            | 1,409                            | 27,000                            | 140                     | 677                         |                      | 198,760             | 2.40             |
| Law Library                                    | 6,920                       | 529                           |                   |                                  |                                   | 7                       | 52                          |                      | 7,508               | 0.19             |
| Pros Attny - Local Crime Victim Comp           | 49,158                      | 3,761                         | 5,904             | 472                              | 9,000                             | 49                      | 431                         |                      | 68,775              | 1.00             |
| Treasurer - Operation and Maintenance          | 28,067                      | 2,147                         | 3,514             | 281                              | 5,400                             | 28                      | 168                         |                      | 39,605              | 0.60             |
| Treasurer - Reet Electronic Technology         | 22,824                      | 1,746                         | 2,858             | 228                              | 4,500                             | 23                      | 140                         |                      | 32,319              | 0.50             |
| Auditor - Document Preservation                | 60,116                      | 4,598                         | 7,527             | 308                              | 9,000                             | 31                      | 335                         |                      | 81,915              | 1.00             |
| Noxious Weed Control                           | 100,171                     | 7,663                         | 8,535             | 682                              | 9,000                             | 100                     | 998                         |                      | 127,149             | 1.00             |
| Probation District Court I                     | 125,432                     | 9,596                         | 15,238            | 1,250                            | 18,000                            | 125                     | 560                         |                      | 170,201             | 2.00             |
| Non Dept - Veterans' Relief                    |                             |                               |                   |                                  |                                   |                         |                             |                      | 0                   |                  |
| <b>TOTAL OTHER FUNDS</b>                       | <b>5,134,232</b>            | <b>392,767</b>                | <b>627,792</b>    | <b>52,150</b>                    | <b>802,932</b>                    | <b>5,023</b>            | <b>97,799</b>               | <b>83,815</b>        | <b>7,196,510</b>    | <b>89.71</b>     |
| HR - Risk Management                           | 192,290                     | 14,710                        | 8,341             | 2,806                            | 16,168                            | 193                     | 420                         |                      | 234,928             | 1.50             |
| HR - Worker's Compensation                     | 26,626                      | 2,037                         | 3,334             | 633                              | 3,234                             | 27                      | 98                          |                      | 35,989              | 0.35             |
| <b>TOTAL INTERNAL SERVICE FUNDS</b>            | <b>218,916</b>              | <b>16,747</b>                 | <b>11,675</b>     | <b>3,439</b>                     | <b>19,402</b>                     | <b>220</b>              | <b>518</b>                  | <b>0</b>             | <b>270,917</b>      | <b>1.85</b>      |
| <b>TOTAL 2017 BUDGET</b>                       | <b>24,578,895</b>           | <b>1,853,401</b>              | <b>2,814,889</b>  | <b>285,537</b>                   | <b>3,687,276</b>                  | <b>23,392</b>           | <b>349,275</b>              | <b>100,519</b>       | <b>33,693,184</b>   | <b>393.72</b>    |