

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
GENERAL FUND												
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
TOTAL GENERAL FUNDS			20,544,952	1,542,288	2,385,266	393,104	3,972,164	37,861	262,755	16,640	29,155,030	310.32
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
TOTAL OTHER FUNDS			5,829,849	445,980	727,012	112,036	1,156,601	11,492	101,505	83,503	8,467,978	96.36
TOTAL 2019 BUDGET			26,374,801	1,988,268	3,112,278	505,140	5,128,765	49,353	364,260	100,143	37,623,008	406.68

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.