

ATTACHMENT A-1

TITLE	Ask	Slot	% Utilize	Maximum Monthly Salary	2020	Monthly	Clothing Allowance	Maximum	Haz (8)	Less 8% or 5% Emp. Paid Ret.	Subtotal SS & Med.	6.20% Social Sec.	1.45% Medicare	Actual Health Ins. Mo.	Actual Health Ins. Yearly	Life Ins. \$1.00/mo.	Total				
					2% COLA Annual Salary	\$333.33 KLEFPF		Annual	Non (8) 39.58%									Non (8) 51.58%	Non (8) 24.06%	Non (8) 36.08%	
303 Deputy	230	4,492	76.76%	\$793,061.16	\$8,470,233.96	\$828,000.00	\$218,500.00	\$9,516,733.96	\$2,374,499.85	\$0.00	\$9,516,733.96	\$590,037.51	\$137,992.64	\$126,143.68	\$1,513,724.16	\$2,484.00	\$14,135,472.12				
102 Sergeant	16	5,257	92.71%	\$77,982.79	\$845,793.49	\$72,000.00	\$18,000.00	\$935,793.49	\$360,237.61	\$0.00	\$935,793.49	\$58,019.20	\$13,569.01	\$16,814.35	\$201,772.20	\$216.00	\$1,589,607.50				
105 Lieutenant	5	5,650	84.51%	\$23,873.79	\$261,485.53	\$20,000.00	\$5,000.00	\$286,485.53	\$130,580.10	\$0.00	\$286,485.53	\$17,762.10	\$4,154.04	\$5,095.50	\$61,146.00	\$60.00	\$500,187.77				
107 Captain	2	5,931	87.09%	\$10,330.90	\$113,970.84	\$8,000.00	\$2,000.00	\$123,970.84	\$56,505.91	\$0.00	\$123,970.84	\$7,686.19	\$1,797.58	\$2,047.32	\$24,567.84	\$24.00	\$214,552.36				
109 Major	5	7,611	83.22%	\$31,670.94	\$355,051.31	\$20,000.00	\$5,000.00	\$380,051.31	\$135,310.28	\$0.00	\$380,051.31	\$23,563.18	\$5,510.74	\$3,563.86	\$42,786.32	\$60.00	\$587,261.83				
110 Lt. Colonel	1	9,070	94.63%	\$8,583.07	\$97,996.79	\$4,000.00	\$1,000.00	\$102,996.79	\$46,945.93	\$0.00	\$102,996.79	\$6,385.80	\$1,493.45	\$1,289.05	\$15,468.60	\$12.00	\$173,302.57				
111 Colonel	1	10,248	86.28%	\$8,842.36	\$101,108.28	\$4,000.00	\$1,000.00	\$106,108.28	\$48,364.15	\$0.00	\$106,108.28	\$6,578.71	\$1,538.57	\$758.27	\$9,099.24	\$12.00	\$171,700.95				
112 Sheriff	1	11,587	99.15%	\$11,489.02	\$137,868.24	\$0.00	\$0.00	\$137,868.24	\$62,840.34	\$0.00	\$137,868.24	\$8,547.83	\$1,999.09	\$0.00	\$0.00	\$12.00	\$211,267.50				
204 Clerk	13	3,523	70.02%	\$32,070.27	\$384,843.21	\$0.00	\$0.00	\$384,843.21	\$109,782.42	\$0.00	\$384,843.21	\$23,860.28	\$5,580.23	\$8,340.97	\$100,091.64	\$144.00	\$624,301.77				
206 Administrative	10	3,945	71.47%	\$28,196.32	\$338,355.81	\$0.00	\$0.00	\$338,355.81	\$79,172.96	\$0.00	\$338,355.81	\$20,978.06	\$4,906.16	\$7,609.12	\$91,309.44	\$84.00	\$534,806.43				
302 Technical	16	3,952	76.98%	\$48,674.84	\$584,098.05	\$0.00	\$0.00	\$584,098.05	\$175,579.87	\$0.00	\$584,098.05	\$36,214.08	\$8,469.42	\$12,772.94	\$153,275.28	\$204.00	\$957,840.71				
304 Seasonal	9	2,949	41.09%	\$10,904.69	\$130,856.31	\$0.00	\$0.00	\$130,856.31	\$0.00	\$0.00	\$130,856.31	\$8,113.09	\$1,897.42	\$0.00	\$0.00	\$0.00	\$140,866.82				
210 Specialist	6	5,555	78.00%	\$25,995.88	\$311,950.60	\$0.00	\$0.00	\$311,950.60	\$93,772.35	\$0.00	\$311,950.60	\$19,340.94	\$4,523.28	\$4,994.05	\$59,928.60	\$72.00	\$489,587.77				
103 Supervisor III	4	5,566	66.61%	\$14,830.74	\$177,968.87	\$0.00	\$0.00	\$177,968.87	\$53,497.44	\$0.00	\$177,968.87	\$11,034.07	\$2,580.55	\$4,030.16	\$48,361.92	\$48.00	\$293,490.84				
104 Supervisor II	3	5,847	64.93%	\$11,389.54	\$136,674.53	\$0.00	\$0.00	\$136,674.53	\$41,084.36	\$0.00	\$136,674.53	\$8,473.82	\$1,981.78	\$2,274.81	\$27,297.72	\$36.00	\$215,548.22				
106 Supervisor I	3	7,527	75.84%	\$17,125.15	\$205,501.77	\$0.00	\$0.00	\$205,501.77	\$61,773.83	\$0.00	\$205,501.77	\$12,741.11	\$2,979.78	\$2,274.81	\$27,297.72	\$36.00	\$310,330.20				
113 Exe. Sect.	1	5,797	85.12%	\$4,934.47	\$59,213.69	\$0.00	\$0.00	\$59,213.69	\$17,799.64	\$0.00	\$59,213.69	\$3,671.25	\$858.60	\$1,289.05	\$15,468.60	\$12.00	\$97,023.78				
114 Director	2	10,248	71.92%	\$14,741.04	\$176,892.48	\$0.00	\$0.00	\$176,892.48	\$53,173.88	\$0.00	\$176,892.48	\$10,967.33	\$2,564.94	\$1,982.83	\$23,793.96	\$24.00	\$267,416.59				
115 Chief Examiner	1	7,718	95.44%	\$7,366.34	\$88,396.06	\$0.00	\$0.00	\$88,396.06	\$26,571.85	\$0.00	\$88,396.06	\$5,480.56	\$1,261.74	\$758.27	\$9,099.24	\$12.00	\$130,841.45				
329				\$1,182,063.32	\$12,978,259.79	\$956,000.00	\$250,500.00	\$14,184,759.79	\$3,947,492.80	\$0.00	\$14,184,759.79	\$879,455.11	\$205,679.02	\$202,039.04	\$2,424,468.48	\$3,552.00	\$21,645,497.20				
Projected Vacation Payout:									\$60,000.00			\$3,720.00	\$870.00				\$64,590.00				
Projected Acting Sgt/Lt/Capt Benefits:									\$2,279.00			\$310.00	\$72.50				\$2,661.50				
Projected Overtime Benefits:									\$262,085.00			\$35,650.00	\$8,337.50				\$308,072.50				
Project 14% Health Ins Increase and Waivers Denied:															\$375,000.00						\$375,000.00
Annual Adj Life Ins:															\$2,000.00						\$2,000.00
Total:									\$14,244,759.79	\$4,211,856.80	\$0.00	\$14,184,759.79	\$919,135.11	\$214,959.02	\$202,039.04	\$2,799,468.48	\$5,552.00	\$22,395,731.20			
TITLE	Filed	Vacant																			
303 Deputy	224	6																			
102 Sergeant	16	0																			
105 Lieutenant	5	0																			
107 Captain	2	0																			
109 Major	3	2																			
110 Lt. Colonel	1	0																			
111 Colonel	0	1																			
112 Sheriff	1	0																			
204 Clerk	9	4																			
206 Administrative	10	0																			
302 Technical	16	0																			
304 Seasonal	7	2																			
210 Specialist	6	0																			
103 Supervisor III	4	0																			
104 Supervisor II	1	2																			
106 Supervisor I	3	0																			
113 Exe. Sect.	1	0																			
114 Director	2	0																			
115 Chief Examiner	1	0																			
312		17																			
Subtotal:																	\$22,975,731.20				
Less Vacancy Credit:																	-\$1,280,894.20				
Estimated Sick Leave Conversion:																	\$110,000.00				
Estimated Unemployment Insurance:																	\$20,000.00				
Worker's Comp Premiums:																	\$280,000.00				
TOTAL:																	\$22,094,837.00				