ATTACHMENT A-1									11 (0) 44 000/								
									Haz (6) 44.33%								
									Haz (6) 56.33%	1 99/				Actual	Actual		
				Maximum	2022	Monthly	01-41-1	Maximum	Non (6) 26.95%	Less 8%	Subtotal	6.20%	1.45%	Health	Health	Life Ins.	
		01-1	** *****	Monthly	10% COLA	\$333.33	Clothing	Annuai	Non (6) 38.95%	or 5%		Social Sec.	Medicare	ins. Mo.	ins. Yearly	\$1.00/mo.	<u>Total</u>
<u>TITLE</u>	<u>Ask</u>	Slot	% Utilize	Salary	Annual Salary	KLEFPF	Allowance	Salary	Retirement	Emp. Paid Ret.	SS & Med. \$11,103,060,93	\$688,389.78	\$160,994,38	\$115.637.84	\$1,387,654.08	\$2,520.00	\$15,916,252.18
303 Deputy	228	5,231	77.58%	\$925,255.08	\$10,044,060.93	\$840,000.00	,	\$11,103,060.93	\$2,573,633.01	\$0.00			\$15,895.87	\$16,572.96	\$198,875.52	\$2,520.00	\$1,840,747.27
102 Sergeant	18	6,123	82.89%	\$91,355.58	\$1,006,266.95	\$72,000.00	\$18,000.00	\$1,096,266.95	\$461,524.37	\$0.00	\$1,096,266.95	\$67,968.55	\$4,885.60	\$3,230.20	\$38,762.40	\$60.00	\$537.567.29
105 Lieutenant	5	6,581	85.33%	\$28,078.19	\$311,938.22	\$20,000.00	\$5,000.00	\$336,938.22	\$136,030.90	\$0.00 \$0.00	\$336,938.22 \$145,845.97	\$20,890.17 \$9,042.45	\$2,114.77	\$3,569.37	\$42,832.44	\$24.00	\$273,263.91
107 Captain	2	6,908	87.97%	\$12,153.83	\$135,845.97	\$8,000.00	\$2,000.00	\$145,845.97	\$73,404.28	\$0.00 \$0.00	\$439,776.14	\$27,266.12	\$6,376.75	\$4,603.03	\$55,236.36	\$60.00	\$750,054.71
109 Major	5	8,864	82.69%	\$36,648.01	\$414,776.14	\$20,000.00	\$5,000.00	\$439,776.14	\$221,339.33	•	\$122,833.28	\$7,615.66	\$1,781.08	\$1,372.83	\$16,473.96	\$12.00	\$210,537.97
110 Lt. Colonel	1	10,569	96.85%	\$10,236.11	\$117,833.28	\$4,000.00	\$1,000.00	\$122,833.28	\$61,821.99	\$0.00 \$0.00	\$122,033.26 \$125,352.58	\$7,771.86	\$1,761.00	\$807.55	\$9,690.60	\$12.00	\$210,337.57 \$207,734.61
111 Colonel	-	11,935	87.52%	\$10,446.05	\$120,352.58	\$4,000.00	\$1,000.00	\$125,352.58	\$63,089.96	•	\$142,938.72	\$8,862.20	\$2,072.61	\$0.00	\$0.00	\$12.00	\$225.826.59
112 Sheriff		13,161	90.51%	\$11,911.56	\$142,938.72	\$0.00	\$0.00	\$142,938.72	\$71,941.06	\$0.00 \$0.00	\$507.352.16	\$31,455.83	\$7,356.61	\$12,468.58	\$149,622.96	\$144.00	\$854,836.76
204 Clerk	13	4,102	79.28%	\$42,279.35	\$507,352.16	\$0.00	\$0.00	\$507,352.16	\$158,905.20	\$0.00 \$0.00	\$415,232.82	\$25,744.43	\$6,020.88	\$9,492,72	\$113,912.64	\$84.00	\$668,762.03
208 Administrative	10	4,594	75.32%	\$34,602.73	\$415,232.82	\$0.00	\$0.00	\$415,232.82	\$107,767.27	\$0.00	\$664,005.61	\$41,168.35	\$9,628.08	\$11.788.20	\$141,458.40	\$192.00	\$1,075,242.28
302 Technical	16	4,603	75.13%	\$55,333.80	\$664,005.61	\$0.00	\$0.00	\$664,005.61	\$218,789.85 \$0.00	\$0.00	\$242.953.43	\$15,063.11	\$3,522.82	\$0.00	\$0.00	\$0.00	\$261,539.36
304 Seasonal	9	3,433	65.53%	\$20,246.12	\$242,953.43	\$0.00	\$0.00	\$242,953.43	\$127,548.59	\$0.00	\$387,097.39	\$24,000.04	\$5,612.91	\$5.907.19	\$70.886.28	\$72.00	\$615,217.21
210 Specialist	6	6,470	83.10%	\$32,258.12	\$387,097.39	\$0.00	\$0.00	\$387,097.39 \$221.638.03	\$73,029,73	\$0.00	\$221,638.03	\$13.741.56	\$3,213.75	\$4,376.92	\$52,523.04	\$48.00	\$364,194.11
103 Supervisor III	4	6,487	71.18%	\$18,469.84	\$221,638.03	\$0.00	\$0.00 \$0.00	\$221,638.03 \$163.595.52	\$73,029.73 \$53,904.72	\$0.00 \$0.00	\$163,595.52	\$10,142.92	\$2,372.14	\$2,919.26	\$35,031.12	\$36.00	\$265,082.42
104 Supervisor II	3	6,814	66.69%	\$13,632.96	\$163,595.52	\$0.00	•		\$82,053.00	\$0.00	\$249,022,75	\$15,439.41	\$3.610.83	\$2,422.65	\$29,071.80	\$36.00	\$379,233.79
106 Supervisor I	3	8,770	78.87%	\$20,751.90	\$249,022.75	\$0.00	\$0.00	\$249,022.75	\$62,053.00 \$24.120.55	\$0.00	\$73,203.50	\$4,538.62	\$1,061.45	\$1,372.83	\$16,473.96	\$12.00	\$119,410.09
113 Exe. Sect.	1	6,751	90.36%	\$6,100.29	\$73,203.50	\$0.00	\$0.00	\$73,203.50		\$0.00	\$217,359.12	\$13,476.27	\$3,151.71	\$2,111.71	\$25,340.52	\$24.00	\$330,971.44
114 Director	2	11,935	75.88%	\$18,113.26	\$217,359.12	\$0.00	\$0.00	\$217,359.12	\$71,619.83	•	\$89,076.77	\$5,522.76	\$3,131.71 \$1,291.61	\$1,372.83	\$16,473.96	\$12.00	\$141,727.90
115 Chief Examiner	_1	8,989	82.58%	<u>\$7,423.06</u>	\$89,076.77	\$0.00	\$0.00	\$89,076.77	\$29,350.80	\$0.00 \$0.00	\$16,743,549.90	\$1,038,100.09	\$242,781.47	\$200.026.67	\$2,400,320.04	\$3,576.00	\$25,038,201.93
	329			\$1,395,295.82	\$15,524,549.90	\$968,000.00 Projected Vac	\$251,000.00	\$16,743,549.90 \$60,000.00	\$4,609,874.42	\$0.00	\$10,743,548.80	\$3,720.00	\$870.00	4200,020.01	42,400,520.04	45,57 0.00	\$64,590.00
						rojected Overl	•	\$00,000.00	\$327,145.00			\$40,300.00	\$9,425.00				\$376,870.00
				Desi		•			<u> 4327,143.00</u>			<u>\$40,000.00</u>	90,420.00		\$375,000.00		\$375,000.00
		Project 14% Health Ins Increase and Waivers Denied: Annual Adj Life Ins:													40,0,000.00	\$2,000,00	\$2,000.00
TITLE	Emed		Vocant			Adillac	Total:	\$16.803.549.90	\$4,937,019,42	\$0.00	\$16,743,549,90	\$1,082,120.09	\$253.076.47	\$200.026.67	\$2,775,320.04	\$5.576.00	\$25,856,661.93
TITLE	Filled 220		<u>Vacant</u>				Total.	410,000,040.00	4-,001 0, 10.42	40.00	4 10,1 40,040.00	4 1,002,120.00	4200,010.0	4200,020.0 .	42 ,,	40,0.0.00	V,,
303 Deputy	17														В	ase Pavroll:	\$25,856,661.93
102 Sergeant	"		ż												_	d Overtime:	\$650,000.00
105 Lieutenant	3		0												,		4000,0000
107 Captain	2		0														
109 Major	3		2													Total:	\$26,506,661.93
110 Lt. Colonel	1		4														V==,===,00 000
111 Colonel	0		1														
112 Sheriff	7		U														

Worker's Comp Premiums: \$280,000.00
TOTAL: \$25,474,104.27

Subtotal: \$26,506,661.93

Less Vacancy Credit:

Estimated Sick Leave Conversion:

Estimated Unemployment insurance:

-\$1,442,557.66

\$110,000.00

\$20,000.00

12

10

16

2 <u>1</u> 311

<u>0</u> 18

204 Clerk

302 Technical

304 Seasonal

210 Specialist

103 Supervisor III

104 Supervisor II 106 Supervisor I 113 Exe. Sect. 114 Director

115 Chief Examiner

206 Administrative