

Projected costs through 12/31/26

Wages

Clerk's Office

PUBLIC ENGAGEMENT SPECIALIST	44,513.92
PUBLIC ENGAGEMENT SPECIALIST	45,316.29
PUBLIC ENGAGEMENT SPECIALIST	45,093.41

Prosecutor's Office

ADMINISTRATIVE COORDINATOR	62,317.25
CASE INVESTIGATOR	67,512.39
CASE INVESTIGATOR	67,512.39
CASE INVESTIGATOR	67,512.39
CASE INVESTIGATOR (64 hrs per pay period)	54,009.91
SOCIAL SERVICE WORKER	67,018.55
Prosecutor Crime Victim Services Supervisor-Promotion Cost	5,832.00
Prosecutor Managing APA Position-Promotion Cost	7,896.06

Sheriff's Office

CORRECTIONS DEPUTY-TETHER	60,419.20
SERGEANT-TETHER	84,995.52
COURT SECURITY-PT	30,747.74

710,697.03

<u>Overtime</u>	<u>Longevity</u>	<u>FICA</u>	<u>HEALTH INS</u>	<u>OPTICAL INS</u>	<u>DENTAL</u>
		3,405.32	500.00	113.61	1,299.27
		3,466.70	6,753.60	42.21	371.28
		3,449.65	6,753.60	42.21	371.28
	6,231.73	5,244.00	18,418.68	113.61	1,299.27
	-	5,164.70	-	-	-
	-	5,164.70	-	-	-
	-	5,164.70	-	-	-
	-	4,131.76	-	-	-
		5,126.92	18,418.68	113.61	1,299.27
	582.75	490.50			
	789.66	664.74			
	2,416.77	4,806.95	1,000.00	113.61	1,006.11
26,997.96	1,699.91	8,697.54	18,418.68	113.61	1,006.11
		2,352.20			
26,997.96	11,720.81	57,330.35	70,263.24	652.47	6,652.59

<u>LIFE INS</u>	<u>RETIREMENT</u>	<u>WORKERS COMP</u>	<u>UNEMPLOYMENT</u>	<u>POST RET</u>
338.50	3,395.64	33.96	84.89	2,300.00
338.50	3,459.83	34.60	86.50	2,300.00
338.50	3,442.00	34.42	86.05	2,300.00
338.50	5,229.37	52.29	130.73	16,341.77
-	-	51.54	128.86	-
-	-	51.54	128.86	-
-	-	51.54	128.86	-
-	-	41.24	103.09	-
338.60	5,113.74	51.14	127.84	2,300.00
	513.00	3.00	12.93	1,604.25
	694.98	6.96	17.73	2,171.25
328.40	6,283.60	942.54	125.67	15,708.99
368.00	11,369.33	1,300.43	173.39	2,100.00
		461.22	61.49	-
2,389.00	39,501.49	3,116.43	1,396.90	47,126.26

Estimated Costs**Needed Funds**

<u>TOTAL</u>		Current Available Budget on ARPA Tracker to Date	
55,985.11			
62,169.50			
61,911.12	180,065.73	185,543.87	5,478.14
115,717.20	115,717.20	101,365.55	(14,351.65)
72,857.49			
72,857.49			
72,857.49			
58,286.00	276,858.48	3,179.16	(273,679.32)
	57,198.19		(57,198.19)
99,908.34	99,908.34	70,450.98	(29,457.36)
9,038.43	9,038.43	12,113.73	3,075.30
12,241.38	12,241.38	17,080.22	4,838.84
93,151.84			
157,240.48	250,392.32	42,516.12	(207,876.20)
33,622.65	33,622.65	12,259.33	(21,363.32)
977,844.54	1,035,042.73	444,508.96	(590,533.77)