

SO Restructure - Financial Impact

Original FY 2019 Budget - 12 Months

Position # 200145 Kelley Stone, Chief Deputy

SO Re-Org Nov 2018 - Sept 2019 (11 Months)

Steve Asher, Assistant Chief Deputy

Object Description	FY 2019		TO Account #	
	Account #	Budget Total		Amount
PERMANENT FULL TIME	0001-50001-0001-64-10-0000-504010	\$ 141,395.15	0001-50001-0001-64-10-0000-504010	\$ 87,059.59
LONGEVITY	0001-50001-0001-64-10-0000-514101	\$ -	0001-50001-0001-64-10-0000-514101	\$ -
REGULAR PART TIME	0001-50001-0001-64-10-0000-504011	\$ -	0001-50001-0001-64-10-0000-504011	\$ -
TEMPORARY FULL TIME	0001-50001-0001-64-10-0000-504012	\$ -	0001-50001-0001-64-10-0000-504012	\$ -
TEMPORARY PART TIME	0001-50001-0001-64-10-0000-504013	\$ -	0001-50001-0001-64-10-0000-504013	\$ -
FICA/MEDICARE	0001-50001-0001-64-10-0000-524220	\$ 10,816.73	0001-50001-0001-64-10-0000-524220	\$ 6,660.06
EMPLOYEE INSURANCE PREMS	0001-50001-0001-64-10-0000-524230	\$ 13,259.40	0001-50001-0001-64-10-0000-524230	\$ 12,154.45
LONG TERM DISABILITY	0001-50001-0001-64-10-0000-524235	\$ 353.49	0001-50001-0001-64-10-0000-524235	\$ 217.65
SHORT TERM DISABILITY	0001-50001-0001-64-10-0000-524236	\$ 38.40	0001-50001-0001-64-10-0000-524236	\$ 35.20
LONG TERM CARE	0001-50001-0001-64-10-0000-524237	\$ 315.00	0001-50001-0001-64-10-0000-524237	\$ 288.75
RETIREMENT	0001-50001-0001-64-10-0000-524240	\$ 11,311.61	0001-50001-0001-64-10-0000-524240	\$ 6,964.77
SUPPLEMENTAL DEATH BENEFIT	0001-50001-0001-64-10-0000-524245	\$ 367.63	0001-50001-0001-64-10-0000-524245	\$ 226.35
UNEMPLOYMENT INSURANCE	0001-50001-0001-64-10-0000-524260	\$ 141.40	0001-50001-0001-64-10-0000-524260	\$ 87.06
Total		\$ 177,998.81		\$ 113,693.88

Comment: No budget amendment needed - same department, below budget.

SO Restructure - Financial Impact

Original FY 2019 Budget - 12 Months

SO Re-Org Nov 2018 - Sept 2019 (11 Months)

Position # 300289 Mark Sanderson, Fusion Center Director Mark Sanderson, Assistant Chief Deputy

Object Description	Account #	FY 2019 Budget Total	TO Account #	Amount
PERMANENT FULL TIME	0001-50060-0001-64-10-0000-504010	\$ 119,205.17	0001-50001-0001-64-10-0000-504010	\$ 109,354.38
LONGEVITY	0001-50060-0001-64-10-0000-514101	\$ 11,979.24	0001-50001-0001-64-10-0000-514101	\$ 11,972.25
REGULAR PART TIME	0001-50060-0001-64-10-0000-504011	\$ -	0001-50001-0001-64-10-0000-504011	\$ -
TEMPORARY FULL TIME	0001-50060-0001-64-10-0000-504012	\$ -	0001-50001-0001-64-10-0000-504012	\$ -
TEMPORARY PART TIME	0001-50060-0001-64-10-0000-504013	\$ -	0001-50001-0001-64-10-0000-504013	\$ -
FICA/MEDICARE	0001-50060-0001-64-10-0000-524220	\$ 10,035.61	0001-50001-0001-64-10-0000-524220	\$ 9,281.49
EMPLOYEE INSURANCE PREMS	0001-50060-0001-64-10-0000-524230	\$ 13,259.40	0001-50001-0001-64-10-0000-524230	\$ 12,154.45
LONG TERM DISABILITY	0001-50060-0001-64-10-0000-524235	\$ 298.01	0001-50001-0001-64-10-0000-524235	\$ 273.39
SHORT TERM DISABILITY	0001-50060-0001-64-10-0000-524236	\$ 38.40	0001-50001-0001-64-10-0000-524236	\$ 35.20
LONG TERM CARE	0001-50060-0001-64-10-0000-524237	\$ 315.00	0001-50001-0001-64-10-0000-524237	\$ 288.75
RETIREMENT	0001-50060-0001-64-10-0000-524240	\$ 10,494.75	0001-50001-0001-64-10-0000-524240	\$ 9,706.13
SUPPLEMENTAL DEATH BENEFIT	0001-50060-0001-64-10-0000-524245	\$ 309.93	0001-50001-0001-64-10-0000-524245	\$ 284.32
UNEMPLOYMENT INSURANCE	0001-50060-0001-64-10-0000-524260	\$ 119.21	0001-50001-0001-64-10-0000-524260	\$ 109.35
Total		\$ 166,054.72		\$ 153,459.70

Comment: Budget Amendment needed due to department change.

SO Restructure - Financial Impact

Original FY 2019 Budget - 12 Months

Position # 200072 Terry McCraw, Jail Administrator

SO Re-Org Nov 2018 - Sept 2019 (11 Months)

Parrish Cundiff, Assistant Chief Deputy

Object Description	FY 2019		TO Account #	
	Account #	Budget Total		Amount
PERMANENT FULL TIME	0001-50030-0001-64-10-0000-504010	\$ 128,933.34	0001-50030-0001-64-10-0000-504010	\$ 113,073.45
LONGEVITY	0001-50030-0001-64-10-0000-514101	\$ 12,956.85	0001-50030-0001-64-10-0000-514101	\$ 12,379.42
REGULAR PART TIME	0001-50030-0001-64-10-0000-504011	\$ -	0001-50030-0001-64-10-0000-504011	\$ -
TEMPORARY FULL TIME	0001-50030-0001-64-10-0000-504012	\$ -	0001-50030-0001-64-10-0000-504012	\$ -
TEMPORARY PART TIME	0001-50030-0001-64-10-0000-504013	\$ -	0001-50030-0001-64-10-0000-504013	\$ -
FICA/MEDICARE	0001-50030-0001-64-10-0000-524220	\$ 10,854.60	0001-50030-0001-64-10-0000-524220	\$ 9,597.14
EMPLOYEE INSURANCE PREMS	0001-50030-0001-64-10-0000-524230	\$ 13,259.40	0001-50030-0001-64-10-0000-524230	\$ 12,154.45
LONG TERM DISABILITY	0001-50030-0001-64-10-0000-524235	\$ 322.33	0001-50030-0001-64-10-0000-524235	\$ 282.68
SHORT TERM DISABILITY	0001-50030-0001-64-10-0000-524236	\$ 38.40	0001-50030-0001-64-10-0000-524236	\$ 35.20
LONG TERM CARE	0001-50030-0001-64-10-0000-524237	\$ 315.00	0001-50030-0001-64-10-0000-524237	\$ 288.75
RETIREMENT	0001-50030-0001-64-10-0000-524240	\$ 11,351.22	0001-50030-0001-64-10-0000-524240	\$ 10,036.23
SUPPLEMENTAL DEATH BENEFIT	0001-50030-0001-64-10-0000-524245	\$ 335.23	0001-50030-0001-64-10-0000-524245	\$ 293.99
UNEMPLOYMENT INSURANCE	0001-50030-0001-64-10-0000-524260	\$ 128.93	0001-50030-0001-64-10-0000-524260	\$ 113.07
Total		\$ 178,495.30		\$ 158,254.39

Comment: No budget amendment needed - same department, below budget.

SO Restructure - Financial Impact

Original FY 2019 Budget - 12 Months

Position # 201232 Parrish Cundiff, Commander

SO Re-Org Nov 2018 - Sept 2019 (11 Months)

Terry McCraw, Commander

Object Description	FY 2019		TO Account #	
	Account #	Budget Total		Amount
PERMANENT FULL TIME	0001-50001-0001-64-10-0000-504010	\$ 117,332.68	0001-50030-0001-64-10-0000-504010	\$ 108,030.48
LONGEVITY	0001-50001-0001-64-10-0000-514101	\$ 11,791.07	0001-50030-0001-64-10-0000-514101	\$ 12,379.42
REGULAR PART TIME	0001-50001-0001-64-10-0000-504011	\$ -	0001-50030-0001-64-10-0000-504011	\$ -
TEMPORARY FULL TIME	0001-50001-0001-64-10-0000-504012	\$ -	0001-50030-0001-64-10-0000-504012	\$ -
TEMPORARY PART TIME	0001-50001-0001-64-10-0000-504013	\$ -	0001-50030-0001-64-10-0000-504013	\$ -
FICA/MEDICARE	0001-50001-0001-64-10-0000-524220	\$ 9,877.97	0001-50030-0001-64-10-0000-524220	\$ 9,211.36
EMPLOYEE INSURANCE PREMS	0001-50001-0001-64-10-0000-524230	\$ 13,259.40	0001-50030-0001-64-10-0000-524230	\$ 12,154.45
LONG TERM DISABILITY	0001-50001-0001-64-10-0000-524235	\$ 293.33	0001-50030-0001-64-10-0000-524235	\$ 270.08
SHORT TERM DISABILITY	0001-50001-0001-64-10-0000-524236	\$ 38.40	0001-50030-0001-64-10-0000-524236	\$ 35.20
LONG TERM CARE	0001-50001-0001-64-10-0000-524237	\$ 315.00	0001-50030-0001-64-10-0000-524237	\$ 288.75
RETIREMENT	0001-50001-0001-64-10-0000-524240	\$ 10,329.90	0001-50030-0001-64-10-0000-524240	\$ 9,632.79
SUPPLEMENTAL DEATH BENEFIT	0001-50001-0001-64-10-0000-524245	\$ 305.06	0001-50030-0001-64-10-0000-524245	\$ 280.88
UNEMPLOYMENT INSURANCE	0001-50001-0001-64-10-0000-524260	\$ 117.33	0001-50030-0001-64-10-0000-524260	\$ 108.03
Total		\$ 163,660.15		\$ 152,391.43

Comment: Budget Amendment needed due to department change.

SO Restructure - Financial Impact

Original FY 2019 Budget - 12 Months

Position # 200961 Andrew Hatch, Lieutenant

SO Re-Org Nov 2018 - Sept 2019 (11 Months)

TBD - Maximum

Object Description	FY 2019		TO Account #	
	Account #	Budget Total		Amount
PERMANENT FULL TIME	0001-50060-0001-64-10-0000-504010	\$ 96,259.39	0001-50060-0001-64-10-0000-504010	\$ 99,573.74
LONGEVITY	0001-50060-0001-64-10-0000-514101	\$ 7,578.28	0001-50060-0001-64-10-0000-514101	\$ -
REGULAR PART TIME	0001-50060-0001-64-10-0000-504011	\$ -	0001-50060-0001-64-10-0000-504011	\$ -
TEMPORARY FULL TIME	0001-50060-0001-64-10-0000-504012	\$ -	0001-50060-0001-64-10-0000-504012	\$ -
TEMPORARY PART TIME	0001-50060-0001-64-10-0000-504013	\$ -	0001-50060-0001-64-10-0000-504013	\$ -
FICA/MEDICARE	0001-50060-0001-64-10-0000-524220	\$ 7,943.58	0001-50060-0001-64-10-0000-524220	\$ 7,617.39
EMPLOYEE INSURANCE PREMS	0001-50060-0001-64-10-0000-524230	\$ 13,259.40	0001-50060-0001-64-10-0000-524230	\$ 12,154.45
LONG TERM DISABILITY	0001-50060-0001-64-10-0000-524235	\$ 240.65	0001-50060-0001-64-10-0000-524235	\$ 248.93
SHORT TERM DISABILITY	0001-50060-0001-64-10-0000-524236	\$ 38.40	0001-50060-0001-64-10-0000-524236	\$ 35.20
LONG TERM CARE	0001-50060-0001-64-10-0000-524237	\$ 315.00	0001-50060-0001-64-10-0000-524237	\$ 288.75
RETIREMENT	0001-50060-0001-64-10-0000-524240	\$ 8,307.01	0001-50060-0001-64-10-0000-524240	\$ 7,965.90
SUPPLEMENTAL DEATH BENEFIT	0001-50060-0001-64-10-0000-524245	\$ 250.27	0001-50060-0001-64-10-0000-524245	\$ 258.89
UNEMPLOYMENT INSURANCE	0001-50060-0001-64-10-0000-524260	\$ 96.26	0001-50060-0001-64-10-0000-524260	\$ 99.57
Total		\$ 134,288.25		\$ 128,242.83

Comment: No budget amendment needed - same department, below budget.

SO Restructure - Financial Impact

Original FY 2019 Budget - 12 Months

Position # 201197 Steve Asher, Lieutenant

SO Re-Org Nov 2018 - Sept 2019 (11 Months)

Andrew Hatch, Lieutenant

Object Description	FY 2019		TO Account #	
	Account #	Budget Total		Amount
PERMANENT FULL TIME	0001-50001-0001-64-10-0000-504010	\$ 76,601.66	0001-50001-0001-64-10-0000-504010	\$ 88,356.32
LONGEVITY	0001-50001-0001-64-10-0000-514101	\$ -	0001-50001-0001-64-10-0000-514101	\$ 7,578.28
REGULAR PART TIME	0001-50001-0001-64-10-0000-504011	\$ -	0001-50001-0001-64-10-0000-504011	\$ -
TEMPORARY FULL TIME	0001-50001-0001-64-10-0000-504012	\$ -	0001-50001-0001-64-10-0000-504012	\$ -
TEMPORARY PART TIME	0001-50001-0001-64-10-0000-504013	\$ -	0001-50001-0001-64-10-0000-504013	\$ -
FICA/MEDICARE	0001-50001-0001-64-10-0000-524220	\$ 5,860.03	0001-50001-0001-64-10-0000-524220	\$ 7,339.00
EMPLOYEE INSURANCE PREMS	0001-50001-0001-64-10-0000-524230	\$ 13,259.40	0001-50001-0001-64-10-0000-524230	\$ 12,154.45
LONG TERM DISABILITY	0001-50001-0001-64-10-0000-524235	\$ 191.50	0001-50001-0001-64-10-0000-524235	\$ 220.89
SHORT TERM DISABILITY	0001-50001-0001-64-10-0000-524236	\$ 38.40	0001-50001-0001-64-10-0000-524236	\$ 35.20
LONG TERM CARE	0001-50001-0001-64-10-0000-524237	\$ 315.00	0001-50001-0001-64-10-0000-524237	\$ 288.75
RETIREMENT	0001-50001-0001-64-10-0000-524240	\$ 6,128.13	0001-50001-0001-64-10-0000-524240	\$ 7,674.77
SUPPLEMENTAL DEATH BENEFIT	0001-50001-0001-64-10-0000-524245	\$ 199.16	0001-50001-0001-64-10-0000-524245	\$ 229.73
UNEMPLOYMENT INSURANCE	0001-50001-0001-64-10-0000-524260	\$ 76.60	0001-50001-0001-64-10-0000-524260	\$ 88.36
Total		\$ 102,669.89		\$ 123,965.74

Comment: Exceeds budget for this position, but other changes above result in not needing a budget amendment.

SO Restructure - Financial Impact

Original FY 2019 Budget - 12 Months

Courthouse Deputies

SO Re-Org Nov 2018 - Sept 2019 (11 Months)

Deputy Sheriffs

Object Description	Account #	FY 2019 Budget Total	TO Account #	Amount
PERMANENT FULL TIME	0001-50070-0001-64-10-0000-504010	\$ 298,342.41	0001-50001-0001-64-10-0000-504010	\$ 273,847.96
LONGEVITY	0001-50070-0001-64-10-0000-514101	\$ 6,932.07	0001-50001-0001-64-10-0000-514101	\$ 6,932.07
REGULAR PART TIME	0001-50070-0001-64-10-0000-504011	\$ -	0001-50001-0001-64-10-0000-504011	\$ -
TEMPORARY FULL TIME	0001-50070-0001-64-10-0000-504012	\$ -	0001-50001-0001-64-10-0000-504012	\$ -
TEMPORARY PART TIME	0001-50070-0001-64-10-0000-504013	\$ -	0001-50001-0001-64-10-0000-504013	\$ -
FICA/MEDICARE	0001-50070-0001-64-10-0000-524220	\$ 23,353.50	0001-50001-0001-64-10-0000-524220	\$ 21,479.67
EMPLOYEE INSURANCE PREMS	0001-50070-0001-64-10-0000-524230	\$ 66,297.00	0001-50001-0001-64-10-0000-524230	\$ 60,772.25
LONG TERM DISABILITY	0001-50070-0001-64-10-0000-524235	\$ 745.86	0001-50001-0001-64-10-0000-524235	\$ 684.62
SHORT TERM DISABILITY	0001-50070-0001-64-10-0000-524236	\$ 192.00	0001-50001-0001-64-10-0000-524236	\$ 176.00
LONG TERM CARE	0001-50070-0001-64-10-0000-524237	\$ 1,575.00	0001-50001-0001-64-10-0000-524237	\$ 1,443.75
RETIREMENT	0001-50070-0001-64-10-0000-524240	\$ 24,421.96	0001-50001-0001-64-10-0000-524240	\$ 22,462.40
SUPPLEMENTAL DEATH BENEFIT	0001-50070-0001-64-10-0000-524245	\$ 775.69	0001-50001-0001-64-10-0000-524245	\$ 712.00
UNEMPLOYMENT INSURANCE	0001-50070-0001-64-10-0000-524260	\$ 298.34	0001-50001-0001-64-10-0000-524260	\$ 273.85
Total		\$ 422,933.83		\$ 388,784.58

Comment: Budget Amendment needed due to department change.

SO Restructure - Financial Impact

Original FY 2019 Budget - 12 Months

Transfer Officers

SO Re-Org Nov 2018 - Sept 2019 (11 Months)

Detention Officers

Object Description	Account #	FY 2019 Budget Total	TO Account #	Amount
PERMANENT FULL TIME	0001-50070-0001-64-10-0000-504010	\$1,402,348.46	0001-50030-0001-64-10-0000-504010	\$1,287,213.12
LONGEVITY	0001-50070-0001-64-10-0000-514101	\$ 25,436.08	0001-50030-0001-64-10-0000-514101	\$ 25,436.08
REGULAR PART TIME	0001-50070-0001-64-10-0000-504011	\$ -	0001-50030-0001-64-10-0000-504011	\$ -
TEMPORARY FULL TIME	0001-50070-0001-64-10-0000-504012	\$ -	0001-50030-0001-64-10-0000-504012	\$ -
TEMPORARY PART TIME	0001-50070-0001-64-10-0000-504013	\$ -	0001-50030-0001-64-10-0000-504013	\$ -
FICA/MEDICARE	0001-50070-0001-64-10-0000-524220	\$ 109,225.52	0001-50030-0001-64-10-0000-524220	\$ 100,417.66
EMPLOYEE INSURANCE PREMS	0001-50070-0001-64-10-0000-524230	\$ 371,263.20	0001-50030-0001-64-10-0000-524230	\$ 340,324.60
LONG TERM DISABILITY	0001-50070-0001-64-10-0000-524235	\$ 3,505.87	0001-50030-0001-64-10-0000-524235	\$ 3,218.03
SHORT TERM DISABILITY	0001-50070-0001-64-10-0000-524236	\$ 1,075.20	0001-50030-0001-64-10-0000-524236	\$ 985.60
LONG TERM CARE	0001-50070-0001-64-10-0000-524237	\$ 8,820.00	0001-50030-0001-64-10-0000-524237	\$ 8,085.00
RETIREMENT	0001-50070-0001-64-10-0000-524240	\$ 114,222.76	0001-50030-0001-64-10-0000-524240	\$ 105,011.94
SUPPLEMENTAL DEATH BENEFIT	0001-50070-0001-64-10-0000-524245	\$ 3,646.11	0001-50030-0001-64-10-0000-524245	\$ 3,346.75
UNEMPLOYMENT INSURANCE	0001-50070-0001-64-10-0000-524260	\$ 1,402.35	0001-50030-0001-64-10-0000-524260	\$ 1,287.21
Total		\$2,040,945.54		\$1,875,326.00

Comment: Budget Amendment needed due to department change.

SO Restructure - Budget Amendment

FROM:

Object Description	Account #	Amount
PERMANENT FULL TIME	0001-50060-0001-64-10-0000-504010	\$ 109,355.00
LONGEVITY	0001-50060-0001-64-10-0000-514101	\$ 11,973.00
FICA/MEDICARE	0001-50060-0001-64-10-0000-524220	\$ 9,282.00
EMPLOYEE INSURANCE PREMS	0001-50060-0001-64-10-0000-524230	\$ 12,155.00
LONG TERM DISABILITY	0001-50060-0001-64-10-0000-524235	\$ 274.00
SHORT TERM DISABILITY	0001-50060-0001-64-10-0000-524236	\$ 36.00
LONG TERM CARE	0001-50060-0001-64-10-0000-524237	\$ 289.00
RETIREMENT	0001-50060-0001-64-10-0000-524240	\$ 9,707.00
SUPPLEMENTAL DEATH BENEFIT	0001-50060-0001-64-10-0000-524245	\$ 285.00
UNEMPLOYMENT INSURANCE	0001-50060-0001-64-10-0000-524260	\$ 110.00

PERMANENT FULL TIME	0001-50001-0001-64-10-0000-504010	\$ 108,031.00
LONGEVITY	0001-50001-0001-64-10-0000-514101	\$ 12,380.00
FICA/MEDICARE	0001-50001-0001-64-10-0000-524220	\$ 9,212.00
EMPLOYEE INSURANCE PREMS	0001-50001-0001-64-10-0000-524230	\$ 12,155.00
LONG TERM DISABILITY	0001-50001-0001-64-10-0000-524235	\$ 271.00
SHORT TERM DISABILITY	0001-50001-0001-64-10-0000-524236	\$ 36.00
LONG TERM CARE	0001-50001-0001-64-10-0000-524237	\$ 289.00
RETIREMENT	0001-50001-0001-64-10-0000-524240	\$ 9,633.00
SUPPLEMENTAL DEATH BENEFIT	0001-50001-0001-64-10-0000-524245	\$ 281.00
UNEMPLOYMENT INSURANCE	0001-50001-0001-64-10-0000-524260	\$ 109.00

PERMANENT FULL TIME	0001-50070-0001-64-10-0000-504010	\$ 273,848.00
LONGEVITY	0001-50070-0001-64-10-0000-514101	\$ 6,933.00
FICA/MEDICARE	0001-50070-0001-64-10-0000-524220	\$ 21,480.00
EMPLOYEE INSURANCE PREMS	0001-50070-0001-64-10-0000-524230	\$ 60,773.00
LONG TERM DISABILITY	0001-50070-0001-64-10-0000-524235	\$ 685.00
SHORT TERM DISABILITY	0001-50070-0001-64-10-0000-524236	\$ 176.00
LONG TERM CARE	0001-50070-0001-64-10-0000-524237	\$ 1,444.00
RETIREMENT	0001-50070-0001-64-10-0000-524240	\$ 22,463.00
SUPPLEMENTAL DEATH BENEFIT	0001-50070-0001-64-10-0000-524245	\$ 713.00
UNEMPLOYMENT INSURANCE	0001-50070-0001-64-10-0000-524260	\$ 274.00

PERMANENT FULL TIME	0001-50070-0001-64-10-0000-504010	\$1,287,214.00
LONGEVITY	0001-50070-0001-64-10-0000-514101	\$ 25,437.00
FICA/MEDICARE	0001-50070-0001-64-10-0000-524220	\$ 100,418.00
EMPLOYEE INSURANCE PREMS	0001-50070-0001-64-10-0000-524230	\$ 340,325.00
LONG TERM DISABILITY	0001-50070-0001-64-10-0000-524235	\$ 3,219.00
SHORT TERM DISABILITY	0001-50070-0001-64-10-0000-524236	\$ 986.00
LONG TERM CARE	0001-50070-0001-64-10-0000-524237	\$ 8,085.00
RETIREMENT	0001-50070-0001-64-10-0000-524240	\$ 105,012.00
SUPPLEMENTAL DEATH BENEFIT	0001-50070-0001-64-10-0000-524245	\$ 3,347.00
UNEMPLOYMENT INSURANCE	0001-50070-0001-64-10-0000-524260	\$ 1,288.00

\$2,569,983.00

TO:

Object Description	Account #	Amount
PERMANENT FULL TIME	0001-50001-0001-64-10-0000-504010	\$ 109,355.00
LONGEVITY	0001-50001-0001-64-10-0000-514101	\$ 11,973.00
FICA/MEDICARE	0001-50001-0001-64-10-0000-524220	\$ 9,282.00
EMPLOYEE INSURANCE PREMS	0001-50001-0001-64-10-0000-524230	\$ 12,155.00
LONG TERM DISABILITY	0001-50001-0001-64-10-0000-524235	\$ 274.00
SHORT TERM DISABILITY	0001-50001-0001-64-10-0000-524236	\$ 36.00
LONG TERM CARE	0001-50001-0001-64-10-0000-524237	\$ 289.00
RETIREMENT	0001-50001-0001-64-10-0000-524240	\$ 9,707.00
SUPPLEMENTAL DEATH BENEFIT	0001-50001-0001-64-10-0000-524245	\$ 285.00
UNEMPLOYMENT INSURANCE	0001-50001-0001-64-10-0000-524260	\$ 110.00

PERMANENT FULL TIME	0001-50030-0001-64-10-0000-504010	\$ 108,031.00
LONGEVITY	0001-50030-0001-64-10-0000-514101	\$ 12,380.00
FICA/MEDICARE	0001-50030-0001-64-10-0000-524220	\$ 9,212.00
EMPLOYEE INSURANCE PREMS	0001-50030-0001-64-10-0000-524230	\$ 12,155.00
LONG TERM DISABILITY	0001-50030-0001-64-10-0000-524235	\$ 271.00
SHORT TERM DISABILITY	0001-50030-0001-64-10-0000-524236	\$ 36.00
LONG TERM CARE	0001-50030-0001-64-10-0000-524237	\$ 289.00
RETIREMENT	0001-50030-0001-64-10-0000-524240	\$ 9,633.00
SUPPLEMENTAL DEATH BENEFIT	0001-50030-0001-64-10-0000-524245	\$ 281.00
UNEMPLOYMENT INSURANCE	0001-50030-0001-64-10-0000-524260	\$ 109.00

PERMANENT FULL TIME	0001-50001-0001-64-10-0000-504010	\$ 273,848.00
LONGEVITY	0001-50001-0001-64-10-0000-514101	\$ 6,933.00
FICA/MEDICARE	0001-50001-0001-64-10-0000-524220	\$ 21,480.00
EMPLOYEE INSURANCE PREMS	0001-50001-0001-64-10-0000-524230	\$ 60,773.00
LONG TERM DISABILITY	0001-50001-0001-64-10-0000-524235	\$ 685.00
SHORT TERM DISABILITY	0001-50001-0001-64-10-0000-524236	\$ 176.00
LONG TERM CARE	0001-50001-0001-64-10-0000-524237	\$ 1,444.00
RETIREMENT	0001-50001-0001-64-10-0000-524240	\$ 22,463.00
SUPPLEMENTAL DEATH BENEFIT	0001-50001-0001-64-10-0000-524245	\$ 713.00
UNEMPLOYMENT INSURANCE	0001-50001-0001-64-10-0000-524260	\$ 274.00

PERMANENT FULL TIME	0001-50030-0001-64-10-0000-504010	\$1,287,214.00
LONGEVITY	0001-50030-0001-64-10-0000-514101	\$ 25,437.00
FICA/MEDICARE	0001-50030-0001-64-10-0000-524220	\$ 100,418.00
EMPLOYEE INSURANCE PREMS	0001-50030-0001-64-10-0000-524230	\$ 340,325.00
LONG TERM DISABILITY	0001-50030-0001-64-10-0000-524235	\$ 3,219.00
SHORT TERM DISABILITY	0001-50030-0001-64-10-0000-524236	\$ 986.00
LONG TERM CARE	0001-50030-0001-64-10-0000-524237	\$ 8,085.00
RETIREMENT	0001-50030-0001-64-10-0000-524240	\$ 105,012.00
SUPPLEMENTAL DEATH BENEFIT	0001-50030-0001-64-10-0000-524245	\$ 3,347.00
UNEMPLOYMENT INSURANCE	0001-50030-0001-64-10-0000-524260	\$ 1,288.00

\$2,569,983.00