

Board Finance & Administration/Minutes & Records
FY 26 Budget Request
Employee Detail

FINANCE & ADMINISTRATION

<u>Finance Administration</u>	FTE	Salary Budget	FRS rate	Retirement
Finance Director	1.00	115,289	22.02%	25,387
<u>Fund Accounting</u>				
Assistant Finance Director	1.00	69,715	14.03%	9,781
Assistant Supervisor	1.00	68,359	14.03%	9,591
Accountant IV	1.00	60,830	14.03%	8,534
ACCOUNTANT III	1.00	56,815	14.03%	7,971
ACCOUNTANT II	1.00	54,807	14.03%	7,689
ACCOUNTANT II	1.00	52,800	14.03%	7,408
Accounting Specialist IV	1.00	47,502	14.03%	6,665
ACCOUNTANT II	1.00	47,178	14.03%	6,619
<u>Accounts Payable</u>				
Accounts Payable	1.00	61,332	14.03%	8,605
Accounts Payable Supervisor	1.00	56,460	22.02%	12,432
ASSISTANT SUPERVISOR	1.00	45,414	14.03%	6,372
Accounting Specialist IV	1.00	44,892	6.84%	3,071
Accounting Specialist IV	1.00	39,463	14.03%	5,537
Accounting Specialist III	1.00	37,375	14.03%	5,244
Accounting Specialist II	1.00	36,540	14.03%	5,127
Accounting Specialist II	1.00	34,974	14.03%	4,907
Accounting Specialist II	1.00	31,842	14.03%	4,467
<u>Payroll</u>				
Payroll Supervisor	1.00	59,576	14.03%	8,359
Accounting Specialist IV	1.00	48,546	14.03%	6,811
Accounting Specialist IV	1.00	45,936	14.03%	6,445
Accounting Specialist II	1.00	38,106	14.03%	5,346
Accounting Specialist IV	0.25	11,484	6.84%	786
-	-	-	0.00%	-
Total Finance & Administration	22.25	1,165,235		173,154

MINUTES & RECORDS

<u>Clerk to the Board</u>				
CLERK TO BOCC	1.00	61,834	14.03%	8,675
Recording Secretary IV	1.00	33,408	14.03%	4,687
ASSISTANT SUPERVISOR	1.00	50,634	14.03%	7,104
Recording Secretary IV	1.00	44,161	14.03%	6,196
ADMINISTRATIVE ASSISTANT	1.00	34,974	14.03%	4,907
Recording Secretary IV	0.50	20,619	6.84%	1,410
Total Minutes & Records	5.50	245,630		32,979
Grand Total	27.75	245,630		32,979

Board Finance & Administration/Minutes & Records
FY 25 Budget Request
Summary

	Fin & Adm	Min & Rec	Total
<u>Salaries:</u>			
REGULAR SALARIES	1,165,235	245,630	1,410,865
OVERTIME	15,000	6,000	21,000
ANNUAL SICK PAY	21,000	-	21,000
Total Salaries	1,201,235	251,630	1,452,865

<u>Benefits:</u>			
SOCIAL SECURITY TAX	70,873	14,847	85,720
MEDICARE	16,578	3,473	20,051
RETIREMENT	178,745	33,909	212,654
LIFE INSURANCE	1,734	338	2,072
HEALTH INSURANCE	323,686	73,565	397,251
WORKERS' COMP	2,042	436	2,478
Total Benefits	593,658	126,568	720,226

Total Salaries & Benefits	1,794,893	378,198	2,173,091
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<u>Operating:</u>			
OTHER CONTRACTED SVC			-
TRAVEL-OUT OF COUNTY	2,500	200	2,700
TRAVEL - IN COUNTY	500	100	600
OFFICE EQUIP R & M			-
COMPUTER EQUIP R&M			-
COMPUTER SOFTWARE R & M			-
COMPUTER SOFTWARE LICENSE	26,500	21,400	47,900
PRINTING & BINDING	4,200	200	4,400
LEGAL ADS		2,000	2,000
GENERAL OFFICE SUPPLIES	3,500	700	4,200
OPERATING SUPPLIES			-
BOOKS,PUBS,SUBS,MEM	2,000		2,000
TRAINING	2,000		2,000
EDUCATION REIMBURSEMENT	1,000		1,000
Total Operating	42,200	24,600	66,800

Allocation from Clerk's Admin	189,409	46,820	236,229
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Sub-Total	2,026,502	449,618	2,476,120
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Judicial Support/Facilities
- Camera System

Funding Request			<u>2,476,120</u>
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Total FTE's	22.25	5.50	27.75
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