

2017 YTD Wages/Overtime Compared to Budget

% of Year Used 100.00%

December	Regular Wages	Overtime Wages	2017 Budgeted Overtime	OT % of reg wage	Total Wages per department	2017 Regular Wages Budget	2017 Wage/OT Budget	Budget Spent
<u>Department</u>								
Attorney	\$1,162,616.78	\$1,235.70	\$6,762.00	0.11%	\$1,163,852.48	\$1,185,377.00	\$1,192,139.00	97.63%
Clerk	\$551,515.05	\$1,344.00	\$4,264.00	0.24%	\$552,859.05	\$567,492.00	\$571,756.00	96.69%
Commissioners	\$130,210.87	\$0.00	\$0.00	0.00%	\$130,210.87	\$130,229.00	\$130,229.00	99.99%
Administrative Services	\$357,463.40	\$0.00	\$936.00	0.00%	\$357,463.40	\$357,463.00	\$358,399.00	99.74%
Register of Deeds	\$288,682.72	\$211.46	\$580.00	0.07%	\$288,894.18	\$288,742.00	\$289,322.00	99.85%
Treasurer	\$473,226.32	\$464.94	\$3,341.00	0.10%	\$473,691.26	\$497,501.00	\$500,842.00	94.58%
1 Emergency Mgt	\$135,229.55	\$332.34	\$733.00	0.25%	\$135,561.89	\$123,690.00	\$124,423.00	108.95% Grant funds
1 Musuem	\$289,156.80	\$5.73	\$0.00	0.00%	\$289,162.53	\$295,827.00	\$295,827.00	97.75% Grant funds
Election	\$187,892.39	\$785.68	\$1,328.00	0.42%	\$188,678.07	\$199,194.00	\$200,522.00	94.09%
EMS/Ambulance	\$196,560.44	\$95,084.11			\$291,644.55			
Appraiser	\$940,928.21	\$988.58	\$59,632.00	0.11%	\$941,916.79	\$937,849.00	\$997,481.00	94.43%
Planning&Development	\$366,614.58	\$66.90	\$1,630.00	0.02%	\$366,681.48	\$375,198.00	\$376,828.00	97.31%
Information Tech-GIS	\$553,048.14	\$0.00	\$12,012.00	0.00%	\$553,048.14	\$617,051.00	\$629,063.00	87.92%
General Serv.-Separation	\$34,306.37	\$0.00			\$34,306.37	\$100,000.00	\$100,000.00	34.31%
Public Works	\$2,877,710.92	\$42,083.28	\$111,418.00	1.46%	\$2,919,794.20	\$3,021,578.00	\$3,132,996.00	93.19%
Noxious Weed	\$346,522.20	\$4,798.82	\$4,695.00	1.38%	\$351,321.02	\$368,997.00	\$373,692.00	94.01%
<u>NON-GENERAL FUNDS</u>							\$0.00	
Solid Waste payroll	\$147,162.66	\$8,143.94	\$5,615.00	5.53%	\$155,306.60	\$140,556.00	\$146,171.00	106.25%
Motor Vehicle	\$232,292.11	\$300.60	\$1,642.00	0.13%	\$232,592.71	\$246,830.00	\$248,472.00	93.61%
Fire District #1	\$148,718.00	\$590.94	\$293.00	0.40%	\$149,308.94	\$135,546.00	\$135,839.00	109.92%
Subtotal-All County Funds	\$9,419,857.51	\$156,437.02	\$214,881.00		\$9,576,294.53	\$9,589,120.00	\$9,804,001.00	97.68%
Health Dept-General Fund	\$238,962.66	\$24.72	\$769.00	0.01%	\$238,987.38	\$252,866.00	\$253,635.00	94.22%
2 Health Dept-Grant Funds	\$1,569,912.55	\$914.29	\$3,706.00	0.06%	\$1,570,826.84	\$1,572,232.00	\$1,575,938.00	99.68%
<u>Full Grant Funds</u>								
2 Domestic Violence	\$0.00	\$0.00			\$0.00			
2 Youth Court Svcs	\$52,748.80	\$256.77	\$408.00	0.49%	\$53,005.57	\$54,372.00	\$54,780.00	96.76%
2 Juvenile Services	\$287,873.90	\$2,182.60	\$3,353.00	0.76%	\$290,056.50	\$202,280.00	\$205,633.00	
2 Adult Services	\$207,176.01	\$2,913.84	\$3,056.00	1.41%	\$210,089.85	\$307,389.00	\$310,445.00	67.67%
Subtotal Grant Funds	\$547,798.71	\$5,353.21	\$6,817.00	\$0.03	\$553,151.92	\$564,041.00	\$570,858.00	96.90%
Totals	\$11,776,531.43	\$162,729.24	\$226,173.00	1.38%	\$11,939,260.67	\$11,978,259.00	\$12,204,432.00	97.83%

1 Indicates Partial Grant fund

2 Indicates Full Grant fund

			1st Quarter	2nd Quarter	3rd Quarter	October	November	December	4th Quarter	YTD 2017	2017 Budgeted
Department											
Attorney	Regular Salaries	1001	\$311,096.84	\$264,540.67	\$311,563.18	\$89,706.03	\$89,669.52	\$89,801.00	\$269,176.55	\$1,156,377.24	\$1,165,630.00
	Seasonal/Temp	1003	\$523.55	\$2,421.88	\$2,937.26	\$65.53	\$256.00	\$35.32	\$356.85	\$6,239.54	\$19,747.00
	Overtime	1005	\$282.69	\$847.59	\$105.42				\$0.00	\$1,235.70	\$6,762.00
			\$311,903.08	\$267,810.14	\$314,605.86	\$89,771.56	\$89,925.52	\$89,836.32	\$269,533.40	\$1,163,852.48	\$1,192,139.00
Clerk	Regular Salaries	1001	\$149,207.98	\$127,787.54	\$147,923.99	\$41,346.84	\$42,617.84	\$42,630.86	\$126,595.54	\$551,515.05	\$567,492.00
	Overtime	1005	\$15.36	\$7.68	\$0.00		\$1,305.60	\$15.36	\$1,320.96	\$1,344.00	\$4,264.00
			\$149,223.34	\$127,795.22	\$147,923.99	\$41,346.84	\$43,923.44	\$42,646.22	\$127,916.50	\$552,859.05	\$571,756.00
Commissioners	Regular Salaries	1001	\$35,056.78	\$30,048.66	\$35,056.77	\$10,016.22	\$10,016.22	\$10,016.22	\$30,048.66	\$130,210.87	\$130,229.00
Administrative Svcs	Regular Salaries	1001	\$96,240.15	\$82,491.56	\$96,240.14	\$27,497.19	\$27,497.18	\$27,497.18	\$82,491.55	\$357,463.40	\$357,463.00
	Overtime	1005	\$0.00	\$0.00	\$0.00				\$0.00	\$0.00	\$936.00
			\$96,240.15	\$82,491.56	\$96,240.14	\$27,497.19	\$27,497.18	\$27,497.18	\$82,491.55	\$357,463.40	\$358,399.00
Register of Deeds	Regular Salaries	1001	\$77,738.32	\$66,632.84	\$77,738.29	\$22,210.95	\$22,210.94	\$22,151.38	\$66,573.27	\$288,682.72	\$288,742.00
	Overtime	1005	\$6.82	\$204.64	\$0.00				\$0.00	\$211.46	\$580.00
			\$77,745.14	\$66,837.48	\$77,738.29	\$22,210.95	\$22,210.94	\$22,151.38	\$66,573.27	\$288,894.18	\$289,322.00
Treasurer	Regular Salaries	1001	\$129,747.30	\$106,927.85	\$127,373.73	\$36,392.48	\$36,392.48	\$36,392.48	\$109,177.44	\$473,226.32	\$497,501.00
	Seasonal/Temp	1003	\$0.00	\$0.00	\$0.00				\$0.00	\$0.00	
	Overtime	1005	\$0.00	\$266.16	\$175.94		\$22.84		\$22.84	\$464.94	\$3,341.00
			\$129,747.30	\$107,194.01	\$127,549.67	\$36,392.48	\$36,415.32	\$36,392.48	\$109,200.28	\$473,691.26	\$500,842.00
Emergency Mgt	Regular Salaries	1001	\$33,331.73	\$28,544.24	\$33,301.35	\$9,545.18	\$9,514.81	\$9,514.62	\$28,574.61	\$123,751.93	\$123,690.00
	Seasonal/Temp	1003	\$2,995.41	\$2,545.62	\$3,158.10	\$1,014.42	\$921.91	\$842.16	\$2,778.49	\$11,477.62	
	Overtime	1005	\$45.84	\$103.14	\$137.52	\$45.84			\$45.84	\$332.34	\$733.00
			\$36,372.98	\$31,193.00	\$36,596.97	\$10,605.44	\$10,436.72	\$10,356.78	\$31,398.94	\$135,561.89	\$124,423.00
Museum	Regular Salaries	1001	\$64,600.63	\$55,371.96	\$64,478.47	\$18,457.32	\$18,457.33	\$18,335.16	\$55,249.81	\$239,700.87	\$275,607.00
	Seasonal/Temp	1003	\$13,199.83	\$11,333.89	\$13,377.12	\$3,776.22	\$4,029.16	\$3,739.71	\$11,545.09	\$49,455.93	\$20,220.00
	Overtime	1005	\$5.73	\$0.00	\$0.00				\$0.00	\$5.73	
			\$77,806.19	\$66,705.85	\$77,855.59	\$22,233.54	\$22,486.49	\$22,074.87	\$66,794.90	\$289,162.53	\$295,827.00
Election	Regular Salaries	1001	\$41,059.20	\$35,193.61	\$41,059.22	\$13,920.71	\$25,887.88	\$13,531.21	\$53,339.80	\$170,651.83	\$152,506.00
	Seasonal/Temp	1003	\$2,759.35	\$1,904.43	\$3,537.71	\$2,283.10	\$6,105.21	\$650.76	\$9,039.07	\$17,240.56	\$46,688.00
	Overtime	1005	\$0.00	\$0.00	\$0.00	\$29.25	\$756.43		\$785.68	\$785.68	\$1,328.00
			\$43,818.55	\$37,098.04	\$44,596.93	\$16,233.06	\$32,749.52	\$14,181.97	\$63,164.55	\$188,678.07	\$200,522.00
EMS/Ambulance	Regular Salaries	1001			\$15,362.52	\$8,888.30	\$69,758.58	\$102,551.04	\$181,197.92	\$196,560.44	\$0.00
	Seasonal/Temp	1003			\$0.00				\$0.00	\$0.00	\$0.00
	Overtime	1005			\$0.00		\$31,946.28	\$63,137.83	\$95,084.11	\$95,084.11	\$0.00

			1st Quarter	2nd Quarter	3rd Quarter	October	November	December	4th Quarter	YTD 2017	2017 Budgeted
Department											
					\$15,362.52	\$8,888.30	\$101,704.86	\$165,688.87	\$276,282.03	\$291,644.55	\$0.00
Appraiser	Regular Salaries	1001	\$253,231.44	\$211,267.53	\$246,177.38	\$74,258.34	\$73,880.27	\$74,452.32	\$222,590.93	\$933,267.28	\$925,089.00
	Seasonal/Temp	1003	\$2,791.25	\$2,408.45	\$1,314.28	\$202.94	\$114.58	\$829.43	\$1,146.95	\$7,660.93	\$12,760.00
	Overtime	1005	\$864.41	\$8.64	\$115.53				\$0.00	\$988.58	\$59,632.00
			\$256,887.10	\$213,684.62	\$247,607.19	\$74,461.28	\$73,994.85	\$75,281.75	\$223,737.88	\$941,916.79	\$997,481.00
Planning&Developme	Regular Salaries	1001	\$101,014.83	\$86,584.14	\$95,440.59	\$26,328.02	\$28,595.78	\$28,595.78	\$83,519.58	\$366,559.14	\$375,198.00
	Seasonal/Temp	1003	\$0.00		\$0.00				\$0.00	\$55.44	\$0.00
	Overtime	1005	\$11.46	\$55.44	\$0.00				\$0.00	\$66.90	\$1,630.00
			\$101,026.29	\$86,639.58	\$95,440.59	\$26,328.02	\$28,595.78	\$28,595.78	\$83,519.58	\$366,681.48	\$376,828.00
Information Tech-GIS	Regular Salaries	1001	\$147,600.66	\$127,837.86	\$149,054.16	\$42,612.62	\$42,851.82	\$43,091.02	\$128,555.46	\$553,048.14	\$617,051.00
	Seasonal/Temp	1003	\$0.00	\$0.00	\$0.00				\$0.00	\$0.00	
	Overtime	1005	\$0.00	\$0.00	\$0.00				\$0.00	\$0.00	\$12,012.00
			\$147,600.66	\$127,837.86	\$149,054.16	\$42,612.62	\$42,851.82	\$43,091.02	\$128,555.46	\$553,048.14	\$629,063.00
General-General	Regular Salaries	1001	\$0.00	\$0.00	\$0.00					\$0.00	
	Separation Payou	1005	\$70.90	\$18,827.45	\$2,235.06			\$13,172.96	\$13,172.96	\$34,306.37	\$100,000.00
			\$70.90	\$18,827.45				\$13,172.96		\$34,306.37	\$100,000.00
Public Works	Regular Salaries	1001	\$755,720.66	\$662,698.33	\$778,737.99	\$216,443.37	\$218,779.92	\$216,853.24	\$652,076.53	\$2,849,233.51	\$2,824,570.00
	Seasonal/Temp	1003	\$7,072.93	\$6,756.29	\$7,727.74	\$2,217.74	\$2,484.97	\$2,217.74	\$6,920.45	\$28,477.41	\$197,008.00
	Overtime	1005	\$15,667.21	\$7,410.54	\$11,521.33	\$2,431.63	\$3,522.00	\$1,530.57	\$7,484.20	\$42,083.28	\$111,418.00
			\$778,460.80	\$676,865.16	\$797,987.06	\$221,092.74	\$224,786.89	\$220,601.55	\$666,481.18	\$2,919,794.20	\$3,132,996.00
Noxious Weed	Regular Salaries	1001	\$87,306.33	\$81,799.87	\$96,164.71	\$27,475.62	\$27,475.63	\$26,300.04	\$81,251.29	\$346,522.20	\$368,997.00
	Overtime	1005	\$2,142.06	\$847.24	\$1,062.79	\$375.15	\$371.58		\$746.73	\$4,798.82	\$4,695.00
			\$89,448.39	\$82,647.11	\$97,227.50	\$27,850.77	\$27,847.21	\$26,300.04	\$81,998.02	\$351,321.02	\$373,692.00
Domestic Violence Gr	Regular Salaries	1001	\$0.00	\$0.00	\$0.00				\$0.00	\$0.00	
	Overtime	1005	\$0.00	\$0.00	\$0.00				\$0.00	\$0.00	
Motor Vehicle	Regular Salaries	1001	\$63,492.83	\$49,497.60	\$58,279.21	\$16,651.21	\$16,651.20	\$27,720.06	\$61,022.47	\$232,292.11	\$246,830.00
	Seasonal/Temp	1003	\$0.00	\$0.00					\$0.00	\$0.00	\$0.00
	Overtime	1005	\$6.63	\$160.04	\$119.31	\$7.31	\$7.31		\$14.62	\$300.60	\$1,642.00
			\$63,499.46	\$49,657.64	\$58,398.52	\$16,658.52	\$16,658.51	\$27,720.06	\$61,037.09	\$232,592.71	\$248,472.00
Community Correctio	Regular Salaries	1001	\$79,424.40	\$69,636.09	\$73,659.73	\$22,046.24	\$21,921.28	\$21,186.16	\$65,153.68	\$287,873.90	\$153,079.00
-Juvenile	Seasonal/Temp	1003	\$0.00	\$0.00	\$0.00				\$0.00	\$0.00	\$49,201.00
	Overtime	1005	\$21.98	\$633.23	\$1,283.67	\$32.76	\$82.38	\$128.58	\$243.72	\$2,182.60	\$3,353.00
			\$79,446.38	\$70,269.32	\$74,943.40	\$22,079.00	\$22,003.66	\$21,314.74	\$65,397.40	\$290,056.50	\$205,633.00
Community Correctio	Regular Salaries	1001	\$56,211.17	\$49,776.63	\$55,137.84	\$14,930.56	\$15,393.55	\$15,726.26	\$46,050.37	\$207,176.01	\$307,389.00
-Adult	Overtime	1005	\$366.93	\$942.63	\$1,324.87	\$35.94	\$186.50	\$56.97	\$279.41	\$2,913.84	\$3,056.00

			1st Quarter	2nd Quarter	3rd Quarter	October	November	December	4th Quarter	YTD 2017	2017 Budgeted
Department											
			\$56,578.10	\$50,719.26	\$56,462.71	\$14,966.50	\$15,580.05	\$15,783.23	\$46,329.78	\$210,089.85	\$310,445.00
Community Correctional	Regular Salaries	1001	\$14,201.60	\$12,172.80	\$14,201.60	\$4,057.60	\$4,057.60	\$4,057.60	\$12,172.80	\$52,748.80	\$54,372.00
-Youth Court	Overtime	1005	\$0.00	\$114.12	\$28.53		\$57.06	\$57.06	\$114.12	\$256.77	\$408.00
			\$14,201.60	\$12,286.92	\$14,230.13	\$4,057.60	\$4,114.66	\$4,114.66	\$12,286.92	\$53,005.57	\$54,780.00
Solid Waste Payroll	Regular Salaries	1001	\$29,452.95	\$24,024.49	\$25,194.41	\$7,198.40	\$7,198.40	\$7,198.40	\$21,595.20	\$100,267.05	\$93,579.00
	Seasonal/Temp	1003	\$10,488.09	\$9,100.37	\$13,740.74	\$4,353.43	\$4,631.90	\$4,581.08	\$13,566.41	\$46,895.61	\$46,977.00
	Overtime	1005	\$3,642.40	\$915.54	\$774.59	\$352.35	\$604.53	\$1,854.53	\$2,811.41	\$8,143.94	\$5,615.00
			\$43,583.44	\$34,040.40	\$39,709.74	\$11,904.18	\$12,434.83	\$13,634.01	\$37,973.02	\$155,306.60	\$146,171.00
Fire District #1	Regular Salaries	1001	\$36,493.10	\$31,279.42	\$36,492.91	\$10,426.60	\$10,426.41	\$23,599.56	\$44,452.57	\$148,718.00	\$135,546.00
	Overtime	1005	\$0.00	\$576.87	\$0.00		\$14.07		\$14.07	\$590.94	\$293.00
			\$36,493.10	\$31,856.29	\$36,492.91	\$10,426.60	\$10,440.48	\$23,599.56	\$44,466.64	\$149,308.94	\$135,839.00
Health Dept-General	Regular Salaries	1001	\$60,003.47	\$56,086.81	\$66,162.04	\$18,903.46	\$18,903.44	\$18,903.44	\$56,710.34	\$238,962.66	\$252,866.00
	Overtime	1005	\$11.26	\$0.00	\$13.46				\$0.00	\$24.72	\$769.00
			\$60,014.73	\$56,086.81	\$66,175.50	\$18,903.46	\$18,903.44	\$18,903.44	\$56,710.34	\$238,987.38	\$253,635.00
Health Dept-Grants	Regular Salaries	1001	\$406,778.79	\$331,774.73	\$417,231.90	\$126,264.19	\$123,989.05	\$123,377.67	\$373,630.91	\$1,529,416.33	\$1,533,626.00
	Part Time	1003	\$5,071.05	\$11,223.36	\$12,920.92	\$3,741.12	\$4,028.25	\$3,511.52	\$11,280.89	\$40,496.22	\$38,607.00
	Overtime	1005	\$17.74	\$20.20	\$343.70	\$104.69	\$427.96		\$532.65	\$914.29	\$3,705.00
			\$411,867.58	\$343,018.29	\$430,496.52	\$130,110.00	\$128,445.26	\$126,889.19	\$385,444.45	\$1,570,826.84	\$1,575,938.00
Totals			\$3,097,092.04	\$2,671,610.67	\$3,137,752.66	\$906,646.87	\$1,024,023.65	\$1,099,844.28	\$3,017,341.84	\$11,939,260.67	\$12,204,432.00