

|                           | CURRENT<br>JUVENILE COURT REGISTER<br>NU - 7/7<br>14900103<br>Annual Cost |                | PROPOSED<br>JUVENILE COURT REGISTER<br>NU - 8/6<br>14900103<br>Annual Cost |                |                                            |
|---------------------------|---------------------------------------------------------------------------|----------------|----------------------------------------------------------------------------|----------------|--------------------------------------------|
| Salary                    | \$                                                                        | 69,731         | \$                                                                         | 74,485         |                                            |
| FICA                      | \$                                                                        | 5,334          | \$                                                                         | 5,698          |                                            |
| Pension                   | \$                                                                        | 16,965         | \$                                                                         | 16,965         |                                            |
| Health                    | \$                                                                        | 11,890         | \$                                                                         | 11,890         |                                            |
| Workers Comp              | \$                                                                        | 196            | \$                                                                         | 209            |                                            |
| Longevity                 |                                                                           |                |                                                                            |                |                                            |
| Life                      | \$                                                                        | 167            | \$                                                                         | 179            |                                            |
| LTD                       | \$                                                                        | 192            | \$                                                                         | 206            |                                            |
| STD                       | \$                                                                        | 536            | \$                                                                         | 573            |                                            |
| RHC - Savings             |                                                                           |                |                                                                            |                |                                            |
| <b>Total Annual Costs</b> | <b>\$</b>                                                                 | <b>105,012</b> | <b>\$</b>                                                                  | <b>110,204</b> | <b>Difference (+/-)</b><br><b>\$ 5,192</b> |
| <br>GF - 10128400         |                                                                           | 90%            |                                                                            | 80%            | <b>Decrease to GF</b>                      |
|                           | \$                                                                        | 94,510.92      | \$                                                                         | 88,163.43      | <b>\$ (6,347.49)</b>                       |
| <br>CCF - 29266200        |                                                                           | 10%            |                                                                            | 20%            | <b>Increase to Child Care Fund</b>         |
|                           | \$                                                                        | 10,501.21      | \$                                                                         | 22,040.86      | <b>\$ 11,539.64</b>                        |

Department Director Deborah Shaw

Date 6/23/2025

Fiscal Services Porter Mads

Date 6/23/2025