

Summary of Personnel Changes

Board Agenda Date: 5/17/2022

Fund/Year	Current Annual Cost to Department	Total Cost by Year
<hr/>		
<i>1002 - Sheriff's Department</i>	\$ 62,873	
2022		\$ 65,350
2023		\$ 67,334
2024		\$ 69,379
2025		\$ 70,807
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<i>2103 - Road Department</i>	\$ 5,724,970	
2022		\$ 5,865,216
2023		\$ 6,112,849
2024		\$ 6,315,765
2025		\$ 6,472,840
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<i>2501 - Flood Control & Water Conservati</i>	\$ 102,923	
2022		\$ 105,962
2023		\$ 109,791
2024		\$ 113,535
2025		\$ 116,515
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<i>5350 - Solid Waste</i>	\$ 102,616	
2022		\$ 105,647
2023		\$ 109,464
2024		\$ 113,197
2025		\$ 116,170
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<i>5660 - STAGE</i>	\$ 194,766	834727.1549
2022		\$ 200,222
2023		\$ 207,985
2024		\$ 214,857
2025		\$ 220,150
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<i>6101 - Fuel Services</i>	\$ 10,726	
2022		\$ 11,249
2023		\$ 11,492
2024		\$ 11,882
2025		\$ 12,190
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<i>6103 - Communications</i>	\$ 199,480	
2022		\$ 196,163
2023		\$ 213,190
2024		\$ 220,056
2025		\$ 225,197
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<i>6111 - Automotive Services</i>	\$ 190,353	
2022		\$ 187,666
2023		\$ 203,051
2024		\$ 209,993
2025		\$ 215,531
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Grand Total	\$ 6,588,707	\$ 29,058,237

* Figures based on full year.

** These are estimated amounts. Actual costs may vary due to a variety of factors.