

Estimated Impact of Various Rate Increases

Fund		Estimated 2022 Salaries				Estimated 2022 Impact			
		3%	4%	5%	6%	3%	4%	5%	6%
1000	General Fund	\$29,774,620	\$30,047,639	\$30,320,617	\$30,593,595	\$819,212	\$1,092,231	\$1,365,209	\$1,638,186
1112	EDIT	\$451,091	\$455,468	\$459,849	\$464,227	\$13,142	\$17,520	\$21,901	\$26,278
1119	Clerk Record Perpetuation	\$45,100	\$45,538	\$45,976	\$46,413	\$1,314	\$1,752	\$2,190	\$2,627
1122	Community Corrections	\$1,383,483	\$1,396,911	\$1,410,339	\$1,423,785	\$40,307	\$53,735	\$67,164	\$80,609
1135	Cumulative Bridge	\$1,133,948	\$1,144,890	\$1,155,829	\$1,166,774	\$32,841	\$43,783	\$54,721	\$65,667
1138	Cumulative Capital Development	\$202,094	\$204,056	\$206,019	\$207,980	\$5,888	\$7,850	\$9,813	\$11,774
1170	LIT Public Safety	\$1,632,258	\$1,647,717	\$1,663,178	\$1,678,651	\$46,386	\$61,846	\$77,307	\$92,780
1176	MVH	\$1,631,779	\$1,647,525	\$1,663,266	\$1,679,017	\$47,258	\$63,004	\$78,745	\$94,496
1181	Plat Book	\$36,080	\$36,430	\$36,781	\$37,130	\$1,051	\$1,402	\$1,752	\$2,102
1188	Reassessment	\$217,710	\$219,824	\$221,937	\$224,050	\$6,342	\$8,456	\$10,570	\$12,682
1189	Recorders Record Perpetuation	\$220,320	\$222,459	\$224,598	\$226,737	\$6,419	\$8,558	\$10,697	\$12,836
1202	Surveyor Cornerstone Perpetuation	\$70,135	\$70,816	\$71,497	\$72,178	\$2,043	\$2,724	\$3,405	\$4,086
1206	Local Health Trust	\$46,922	\$47,378	\$47,834	\$48,290	\$1,367	\$1,823	\$2,278	\$2,734
1213	GAL (CASA)	\$32,887	\$33,206	\$33,526	\$33,845	\$958	\$1,277	\$1,597	\$1,916
1216	Ineligible Homestead	\$11,336	\$11,446	\$11,556	\$11,666	\$330	\$441	\$551	\$660
1222	Statewide 911	\$54,841	\$55,373	\$55,906	\$56,438	\$1,598	\$2,130	\$2,663	\$3,195
2000	Probation User Fees	\$103,438	\$103,438	\$103,438	\$103,438	\$0	\$0	\$0	\$0
2580	Substance Abuse (Court Services)	\$110,862	\$111,938	\$113,014	\$114,090	\$3,230	\$4,306	\$5,382	\$6,458
4266	Law Enforcement Warrant	\$58,653	\$59,223	\$59,792	\$60,362	\$1,709	\$2,279	\$2,848	\$3,418
4897	Phase II Stormwater	\$228,183	\$230,398	\$232,614	\$234,828	\$6,648	\$8,863	\$11,079	\$13,293
8209	COPS Hiring Program	\$86,766	\$87,609	\$88,450	\$89,293	\$2,527	\$3,370	\$4,212	\$5,055
8272	Project ICJI VOCA	\$136,026	\$137,349	\$138,669	\$139,986	\$3,963	\$5,286	\$6,606	\$7,923
8331	PREA Prison Rape Elimination Program	\$63,272	\$63,886	\$64,500	\$65,114	\$1,844	\$2,458	\$3,072	\$3,686
8463	STD Prevention Grant	\$47,247	\$47,706	\$48,165	\$48,623	\$1,377	\$1,836	\$2,294	\$2,752
8482	HIV Prevention Health Program	\$42,271	\$42,681	\$43,091	\$43,502	\$1,232	\$1,642	\$2,052	\$2,463
8507	CASA ICJI VOCA	\$252,950	\$255,403	\$257,863	\$260,316	\$7,370	\$9,822	\$12,283	\$14,735
8665	Comprehensive Opioid Abuse Program	\$110,855	\$111,931	\$113,008	\$114,084	\$3,230	\$4,306	\$5,383	\$6,459
8880	WIC	\$635,701	\$641,867	\$648,043	\$654,212	\$18,523	\$24,689	\$30,866	\$37,034
8897	Project IV Incentive	\$42,069	\$42,477	\$42,885	\$43,294	\$1,226	\$1,634	\$2,042	\$2,451
8899	Clerk's IV-D Incentive	\$22,550	\$22,769	\$22,988	\$23,207	\$657	\$876	\$1,095	\$1,314
9107	CASAs for Kids	\$41,762	\$42,166	\$42,573	\$42,978	\$1,217	\$1,622	\$2,028	\$2,433
9168	WCI / FIMR	\$58,653	\$59,223	\$59,792	\$60,362	\$1,709	\$2,279	\$2,848	\$3,418
9203	Juvenile Alternative Truancy Mediation	\$14,966	\$15,112	\$15,257	\$15,402	\$436	\$581	\$727	\$872
9218	CC DOC Adult Grant	\$535,101	\$540,295	\$545,489	\$550,689	\$15,590	\$20,784	\$25,978	\$31,178
9252	IFSSA Adult	\$226,501	\$228,699	\$230,900	\$233,097	\$6,599	\$8,797	\$10,998	\$13,195
9512	DOC Probation Grant	\$49,215	\$49,215	\$49,215	\$49,215	\$0	\$0	\$0	\$0
9641	Juvenile Alternatives DOC Grant	\$175,546	\$176,709	\$177,872	\$179,033	\$3,491	\$4,654	\$5,817	\$6,978
Total		\$39,987,191	\$40,356,771	\$40,726,324	\$41,095,899	\$1,109,036	\$1,478,616	\$1,848,169	\$2,217,744

Overall General Fund Change

1000	General Fund	\$29,774,620	\$30,047,639	\$30,320,617	\$30,593,595	\$819,212	\$1,092,231	\$1,365,209	\$1,638,186
	Social Security					\$62,670	\$83,556	\$104,438	\$125,321
	Retirement / PERF					\$91,752	\$122,330	\$152,903	\$183,477
	Total					\$973,634	\$1,298,117	\$1,622,550	\$1,946,984

Estimate of General Fund Property Tax Levy increase for 2022

2021 Certified General Fund Levy	\$28,749,711
Estimated 3.7% Levy Increase for 2022	\$1,063,739
78% of increase (estimated % of personal	\$829,716

Notes: Estimate assumes all employees are PERF Retirement eligible

Certain employees such as Sheriff Merit Deputies are not under PERF

Probation Officers pay is determined by the State

Due to the expected COVID impact, no percentage increase granted for 2021