

2017/2018 Payroll Budget Worksheet

23.2%

8.1%

14.8%

Allocation Range	Step	W/C Class	Annual Salary	Annual Longevity	Total Salary	Health Insurance	HRA	Life Insurance	FICA	PERS Category	PERS County Portion	PERS Employee Portion	Workers' Comp	WC Tax Assessment	Unempl	Total Cost	COST PER DAY
TOTAL ALL DIVISIONS			5,690,586	51,934	5,742,521	1,333,992	24,000	8,349	462,888	-	850,477	-	130,297	10,621	38,941	8,602,085	25,058.15
GF DIVISIONS			3,165,313	21,397	3,186,710	785,400	19,800	5,025	243,783	-	463,625	-	62,500	7,672	21,295	4,795,810	14,179.37
ALL OTHER FUNDS			2,525,273	30,537	2,555,811	548,592	4,200	3,323	219,105	-	386,852	-	67,797	2,950	17,646	3,806,275	10,878.78
TOTAL ALL DIVISIONS																	
105-Elected Salaries			342,369	-	342,369	86,112	-	412	26,191	-	46,639	-	4,424	386	-	506,534	Gen Fund 14,179.37
110-Regular Salaries			4,893,746	51,934	4,945,681	1,247,880	24,000	7,936	402,465	-	758,059	-	118,121	5,587	36,550	7,546,279	1/2 Adm Svc 1,054.87
120-Irregular Salaries			302,271	-	302,271	-	-	-	23,124	-	16,248	-	2,734	4,497	2,241	351,115	Per Day 15,234.24
130-Overtime			104,900	-	104,900	-	-	-	7,489	-	21,370	-	3,364	92	-	137,215	
140-Holiday			27,300	-	27,300	-	-	-	2,088	-	5,919	-	892	58	-	36,257	
140-On-Call Pay (Juvenile)			20,000	-	20,000	-	-	-	1,530	-	2,242	-	762	1	150	24,685	
TOTAL ALL DIVISIONS			5,690,586	51,934	5,742,521	1,333,992	24,000	8,349	462,888	-	850,477	-	130,297	10,621	38,941	8,602,085	
GF DIVISIONS																	
105-Elected Salaries			257,994	-	257,994	45,600	-	291	19,737	-	41,430	-	3,759	210	-	369,020	
110-Regular Salaries			2,684,174	21,397	2,705,572	739,800	19,800	4,735	206,976	-	394,840	-	55,288	3,198	20,292	4,150,500	
120-Irregular Salaries			113,745	-	113,745	-	-	-	8,701	-	5,240	-	494	4,192	853	133,226	
130-Overtime			66,900	-	66,900	-	-	-	5,118	-	14,872	-	1,466	70	-	88,425	
140-Holiday			22,500	-	22,500	-	-	-	1,721	-	5,002	-	731	-	-	29,954	
140-On-Call Pay (Juvenile)			20,000	-	20,000	-	-	-	1,530	-	2,242	-	762	1	150	24,685	
TOTAL ALL DIVISIONS			3,165,313	21,397	3,186,710	785,400	19,800	5,025	243,783	-	463,625	-	62,500	7,672	21,295	4,795,810	
ALL OTHER FUNDS																	
105-Elected Salaries			84,375	-	84,375	40,512	-	122	6,455	-	5,209	-	665	176	-	137,514	
110-Regular Salaries			2,209,572	30,537	2,240,109	508,080	4,200	3,202	195,489	#VALUE!	363,219	-	62,833	2,388	16,258	3,395,779	
120-Irregular Salaries			188,526	-	188,526	-	-	-	14,422	-	11,008	-	2,239	306	1,388	217,889	
130-Overtime			38,000	-	38,000	-	-	-	2,372	-	6,498	-	1,898	22	-	48,790	
140-Holiday			4,800	-	4,800	-	-	-	367	-	917	-	161	58	-	6,303	
TOTAL ALL DIVISIONS			2,525,273	30,537	2,555,811	548,592	4,200	3,323	219,105	#VALUE!	386,852	-	67,797	2,950	17,646	3,806,275	
ADMIN SERVICES																	
105-Elected Salaries			66,469	-	66,469	38,112	-	101	5,085	-	5,209	-	177	164	-	115,317	
110-Regular Salaries			446,170	3,203	449,372	90,120	-	562	34,377	-	86,714	-	1,821	453	3,370	666,790	
120-Irregular Salaries			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
130-Overtime			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
140-Holiday			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL ALL DIVISIONS			512,639	3,203	515,841	128,232	-	663	39,462	-	91,923	-	1,999	617	3,370	782,108	2,109.73

PERS	442,212
OPSRP	408,265
	850,477
	(0)

~ Oregon public service retirement plan

2019/2020 PERS FORECAST INCREASE
\$ 200,000 - \$ 250,000