

Pay and Benefits Budget Worksheet for FY17

General Fund	Shifts/Week	Hourly Rate	Annual Pay Rate	Holiday Pay (8 Hrsx4 Days)	21 PTO Days	Off-Island Training Days	Housing Allowance	FICA (7.65%)	W/C (4.23%)	Health, Dental, Vision, and Disability	Retirement (25%)	Subtotal Pay & Ben	
Chief	4		\$55,000		\$9,072	\$0	\$14,400	\$6,003	\$3,319	\$20,400	\$3,000	\$13,750	\$124,944
Accrued PTO Balance		\$400			\$3,200			\$245	\$135				\$3,580
Deputy Chief	2	\$18.04	\$45,028	\$577				\$3,445	\$1,905	\$10,200			\$61,154
Paramedic	1	\$18.00	\$22,464	\$576				\$1,763	\$975				\$25,777
Officers	7	\$19.50	\$170,352	\$624				\$13,080	\$7,232				\$191,288
Subtotals					\$321,293			\$24,535	\$13,566	\$33,600	\$13,750	\$406,744	
Budgeted FY16					\$348,327			\$26,647	\$14,734	\$40,800	\$13,100	\$443,608	
Proposed FY17					\$321,000			\$24,500	\$13,500	\$34,000	\$13,750	\$406,750	
Proposed Change					(\$27,327)			(\$2,147)	(\$1,234)	(\$6,800)	\$650	(\$36,858)	

1. The FY16 payroll was higher to cover Chief Pepper's post-injury absence (funded with \$17K in retirement, \$18K in housing, and \$10K in PTO or about \$45K)
2. The original estimate of \$41,000 saved from Deputy Chief Pepper stepping down as Fire Chief (\$24K higher hourly pays & taxes minus \$20K in insurance, \$17K in retirement, \$18K in housing, and \$10K in PTO ... full-time benefits that are not provided to part-time employees) is reduced to \$28K because of District-Paid Employee-Only Health/Dental Insurance plus Hourly Raise from \$14->\$18/hour for DC Pepper (\$10K), Temporary Disability Insurance for Chief Kinniry (\$3K), and Raise for Chief Kinniry (\$2600).

Special Assessment	Shifts/Week	Hourly Rate	Annual Pay Rate	Holiday Pay (8 Hrsx4 Days)	FICA (7.65%)	W/C (4.23%)	Subtotal Pay & Ben
Paramedic	7	\$18.00	\$157,248	\$576	\$12,029	\$6,652	\$176,505
EMT	7	\$16.00	\$152,181	\$512	\$11,642	\$6,437	\$170,772
Subtotals			\$310,517		\$23,671	\$13,089	\$347,277
Budgeted FY16			\$310,439		\$23,749	\$13,132	\$347,320
Proposed FY17			\$310,500		\$23,750	\$13,100	\$347,350
Proposed Change			\$61		\$1	(\$32)	\$30

Note that our optimum staffing is 1 ALS paramedic and 1 EMT (but we have twice as many paramedics as EMTs ... and we usually have 2 paramedics on shift ... so the annual pay is expected to be only slightly lower than for a paramedic)

Notes/Questions: