

Pay and Benefits Budget Worksheet for FY18

General Fund	Shifts/ Week	Hourly Rate	Annual Pay Rate	Holiday Pay (8 12 Hrs x 4 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
Payments To Chief	4		\$55,000				\$14,400				\$13,750	\$128,553
Payments For Chief					\$9,097	\$3,200		\$6,250	\$3,456	\$20,400	\$3,000	
NEW Full-Time EMT	2.33	\$18.05	\$52,487	\$866				\$4,081	\$2,257			\$59,691
Paramedic	0.67	\$18.05	\$15,093	\$866				\$1,221	\$675			\$17,855
Officers	7	\$19.56	\$170,876	\$939				\$13,144	\$7,268			\$192,227
Officer Extra Duty Pay 3 People		\$20.06	\$8,000					\$612	\$338			\$8,950
Subtotals					\$330,824			\$25,308	\$13,994	\$23,400	\$13,750	\$407,276
Budgeted FY17					\$325,500			\$25,000	\$13,775	\$23,400	\$15,000	\$402,675
Proposed FY18					\$329,600			\$25,250	\$14,000	\$23,400	\$13,750	\$406,000
Proposed Change					\$4,100			\$250	\$225	\$0	(\$1,250)	\$3,325

Special Assessment	Shifts/ Week	Hourly Rate	Annual Pay Rate	Holiday Pay (8 12 Hrs x 4 Days)	FICA (7.65%)	W/C (4.23%)	Subtotal Pay & Ben
Paramedic	7	\$18.05	\$157,685	\$866	\$12,063	\$6,670	\$177,284
EMT	7	\$16.05	\$152,356	\$770	\$11,655	\$6,445	\$171,226
3 Company Drills (8 hrs each)		\$16.05	\$4,933		\$377	\$209	\$5,520
Subtotals				\$316,611	\$24,096	\$13,323	\$354,030
Budgeted FY17				\$315,250	\$24,000	\$13,250	\$352,500
Proposed FY18				\$316,500	\$24,100	\$13,320	\$353,921
Proposed Change				\$1,250	\$100	\$70	\$1,421

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: 1) Treasurer's proposal to treat Chief's FY17 raise of \$5000 as a bonus for work as Acting Chief from Aug 2015-May 2016 was **accepted** by the Board. 2) Chief Kinniry's **\$55,000 base salary and benefits equals \$128,553 paid to/for Chief annually in FY18 (plus option to earn \$400/extra shift ... which was over \$8400 in Extra Shift Pay in FY17).** 3) Board accepted Chief's & Treasurer's **joint** proposal to increase part-time hourly rates by 0.3% COLA (\$0.06/officer, \$0.05/paramedic, and \$0.05/EMT per hour), that will cost the **General Fund \$800** and the **Special Assessment \$900**. 4) Board accepted **Chief's Request to Pay 3 Officers** up to \$8,000 total for Additional/Extra Duties, costing the **General Fund \$9,000 (including FICA taxes)**. 5) **Approved conversion of one part-time equivalent EMT (2-1/3 shifts/week to a new full-time member (no increase in cost projected).** 6) Totaling all accepted proposals (Chief's Reset, Hourly Raises, and New Extra Duty Pay for Select Officers), **the total budgeted Pay & Benefits increase is \$4,746, over FY17.**

Proposals Accepted for FY18, Eff 1 Oct 2017 for New CAPT Additional Duty Pay							Chief Kinniry (\$52,400 on 1 Jan 16)		Pre-Tax	District Cost
Paid Extra Duty	Extra Duty	Months	Avg Hours	Hourly Rate	GF Cost	Compensation Increases in 2016 & 2017		Increase	Incl Taxes	
CAPT John Cook	Assistant Chief	12	11	\$20.06	\$2,667	30-Jan-16	Added Temp Disability Plan	\$2,500	\$2,500	
CAPT Ron Givens	ALS Coordinator	12	11	\$20.06	\$2,667	30-Jan-16	Added 5 Days PTO, Eff 1 Oct 16	\$2,167	\$2,425	
CAPT Mack McMullen	Personnel Coordinator	12	11	\$20.06	\$2,667	20-May-16	Raise for Housing FICA Taxes	\$2,600	\$2,909	
Total New Additional Duty Pay for Select Officers					\$8,000	20-May-16	Extra Shift Pay of \$400/Day during FY17	\$8,400	\$9,398	
						16-Jul-16	FY17 Salary Raise, Eff 1 Oct 16	\$5,000	\$5,594	
						16-Jul-16	FY17 Retirement, Eff 1 Oct 16	\$1,900	\$1,900	
						30-Sep-17	Approved Salary Reset	-\$5,000	-\$5,594	
						30-Sep-17	Approved Retirement Reset	-\$1,250	-\$1,250	
Total								\$17,567	\$19,131	

Raise/Hour	Captain	Lieutenant	Paramedic	EMT	GF Cost	SA Cost	Total Cost
COLA Only (0.3%)	\$0.06	\$0.06	\$0.05	\$0.05	\$800	\$900	\$1,700
Total New Hourly COLA Increases for All Part-Time Members							