

## 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		\$65,000				\$14,400				\$16,250	\$142,314
Payments For Chief					\$9,163	\$3,200		\$7,020	\$3,882	\$20,400 \$3,000		
Paramedic	3	\$18.18	\$68,066	\$873				\$5,274	\$2,916			\$77,128
Officers	7	\$19.89	\$173,759	\$955				\$13,366	\$7,390			\$195,470
<b>Subtotals</b>					\$335,415			\$25,659	\$14,188	\$23,400	\$16,250	\$414,912
<b>Budgeted FY17</b>					\$325,500			\$25,000	\$13,775	\$23,400	\$15,000	\$402,675
<b>Proposed FY18</b>					\$335,415			\$25,659	\$14,188	\$23,400	\$16,250	\$414,912
<b>Proposed Change</b>					\$9,915			\$659	\$413	\$0	\$1,250	\$12,237

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	\$18.18	\$158,820	\$873	\$12,150	\$6,718		\$178,561
EMT	7	\$16.16	\$153,317	\$776	\$11,729	\$6,485		\$172,307
3 Company Drills (8 hrs each)		\$16.16	\$4,965		\$380	\$210		\$5,555
<b>Subtotals</b>			\$318,751		\$24,258	\$13,413		\$356,422
<b>Budgeted FY17</b>			\$315,250		\$24,000	\$13,250		\$352,500
<b>Proposed FY18</b>			\$318,751		\$24,258	\$13,413		\$356,422
<b>Proposed Change</b>			\$3,501		\$258	\$163		\$3,922

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:** For FY17, Board approved on 16 July 2016, 1) \$5,000/year salary raise for Chief Kinniry; 2) \$1,900/year retirement contribution raise for Chief Kinniry; 3) elimination of Deputy Chief position and Employee-Only Insurance (\$10,000/year decrease); 4) no raise for hourly part-time employees: **Net Decrease in General Fund Pay & Benefits of \$33,633 from Amended FY16 to FY17 and a \$6,480 increase in Special Assessment Pay & Benefits between FY16 and FY17 (adding 3 Company Drills)**

Options for FY18, Eff 1 Oct 2017 (Not Providing a Raise Has No Budget Impact)								Chief Kinniry (\$52,400 on 1 Jan 16)		Pre-Tax	District Cost
Raise/Hour	Captain	Lieutenant	Paramedic	EMT	GF Cost	SA Cost	Total Cost	Compensation Increases in 2016 & 2017		Increase	Incl Taxes
Raise of 0.5%	\$0.10	\$0.10	\$0.09	\$0.08	\$1,769	\$1,993	\$3,762	30-Jan-16	Added Temp Disability Plan	\$2,400	\$2,400
Raise of 1%	\$0.20	\$0.19	\$0.18	\$0.16	\$3,538	\$3,987	\$7,525	30-Jan-16	Added 5 Days PTO, Eff 1 Oct 16	\$2,160	\$2,417
Raise of 2%	\$0.40	\$0.38	\$0.36	\$0.32	\$7,075	\$7,974	\$15,049	20-May-16	Raise for Housing FICA Taxes	\$2,600	\$2,909
Raise of 3%	\$0.60	\$0.57	\$0.54	\$0.48	\$10,613	\$11,961	\$22,574	16-Jul-16	FY17 Salary Raise, Eff 1 Oct 16	\$5,000	\$5,594
2.5% Officer	\$0.50	\$0.48	\$0.45	\$0.40	\$8,844	\$9,967	\$18,811	16-Jul-16	FY17 Retirement, Eff 1 Oct 16	\$1,900	\$1,900
Targeted 2% Officer	\$0.40	\$0.38	\$0.00	\$0.00	\$4,900	\$0	\$4,900				
Targeted 2%/1%	\$0.40	\$0.38	\$0.18	\$0.16	\$5,988	\$3,987	\$9,975				
								<b>Total</b>		\$14,060	\$15,220