

San Miguel Consolidated Fire Protection District

Staff Report

Date: July 27, 2016
To: Board of Directors
From: Darilyn O'Dell, Administrative Officer/CFO
Subject: Updated Micro-Study

Background

The Micro-Study was reviewed by the Board of Directors at the May 19, 2016 Board Workshop. At that time, various comments and concerns were brought forward. The revised Micro-Study addresses some of issues that arose at that time.

Discussion

The following changes were made to the original Micro-Study:

1. Addition of a Division Chief Position
2. Increased Overtime
3. Addition of Training/Orientation for New Hires
4. Increased Dispatch
5. Addition of Paramedic Recertification

San Miguel Fire District
Cost of Returning Fire Suppression Function
(Stand Alone Agency)
07/06/16

Wages and Benefits

Salaries	\$6,527,436
FLSA	\$159,612
Overtime	\$1,325,828
Uniform Allowance	\$55,300
Paramedic Recertification	\$21,600
Retirement - Safety	\$1,226,050
Retirement - Non-Safety	\$8,190
Insurance	
Health	\$1,200,600
Dental	\$77,520
Vision	\$11,160
Medicare	\$116,500
1959 Survivor Benefit	\$6,720
Total Wages and Benefits	<u>\$10,736,517</u>

Budget Additions

Worker's Comp - Administrative Charges	\$220,999
Dispatch - HCFA	\$710,164
Ongoing Funding Requirements	<u>\$158,365</u>
Total Additional Budget Costs	\$1,089,528

Total Cost of Returning Fire Suppression Function \$11,826,045

2017/18 Cooperative Agreement \$13,305,483

*Savings to Return to Stand Alone Agency** \$1,479,438

One-Time Start-Up Costs (Fiscal Year Prior to Return)	\$449,746
One-Time Budget Reduction - Severance Stipend	(\$93,063)

**Savings would be transferred into the various District Reserve Funds based on Board Policy*

Salaries (Base Pay)

Total Salaries	6,527,436.00	<u>Safety - Classic</u>	\$5,441,820	<u>Non-Safety - Classic</u>	63,000.00
Medicare	6,527,436.00	<u>Safety - PEPR</u>	\$1,022,616	<u>Non-Safety - PEPR</u>	0.00

<u>Number</u>	<u>Rank</u>	<u>Annual Salary</u>	<u>Spread</u>	<u>Safety Classic</u>	<u>PEPR</u>	<u>Non-Safety Classic</u>	<u>PEPR</u>
1	Fire Chief	175,000.00		175,000.00			
1	Administrative Specialist - Finance	63,000.00	Y-Rated	0.00		63,000.00	0.00
1	Division Chief - Operations	140,000.00		140,000.00			
1	Battalion Chief Training/EMS	124,632.00	15.26%	124,632.00			
2	Battalion Chief	108,132.00		108,132.00			
3	Battalion Chief	108,132.00		108,132.00			
4	Battalion Chief	108,132.00	22.90%	108,132.00			
1	Captain	87,984.00		87,984.00			
2	Captain	87,984.00		87,984.00			
3	Captain	87,984.00		87,984.00			
4	Captain	87,984.00		87,984.00			
5	Captain	87,984.00		87,984.00			
6	Captain	87,984.00		87,984.00			
7	Captain	87,984.00		87,984.00			
8	Captain	87,984.00		87,984.00			
9	Captain	87,984.00		87,984.00			
10	Captain	87,984.00		87,984.00			
11	Captain	87,984.00		87,984.00			
12	Captain	87,984.00		87,984.00			
13	Captain	87,984.00		87,984.00			
14	Captain	87,984.00		87,984.00			
15	Captain	87,984.00		87,984.00			
16	Captain	87,984.00		87,984.00			
17	Captain	87,984.00		87,984.00			
18	Captain	87,984.00		87,984.00			
19	Captain	87,984.00		87,984.00			
20	Captain	87,984.00		87,984.00			
21	Captain	87,984.00		87,984.00			
22	Captain	87,984.00		87,984.00			
23	Captain	87,984.00		87,984.00			
24	Captain	87,984.00	19.32%	87,984.00			
1	Engineer	73,740.00		73,740.00			
2	Engineer	73,740.00		73,740.00			
3	Engineer	73,740.00		73,740.00			
4	Engineer	73,740.00		73,740.00			
5	Engineer	73,740.00		73,740.00			
6	Engineer	73,740.00		73,740.00			
7	Engineer	73,740.00		73,740.00			
8	Engineer	73,740.00		73,740.00			
9	Engineer	73,740.00		73,740.00			
10	Engineer	73,740.00		73,740.00			
11	Engineer	73,740.00		73,740.00			
12	Engineer	73,740.00		73,740.00			
13	Engineer	73,740.00		73,740.00			
14	Engineer	73,740.00		73,740.00			
15	Engineer	73,740.00		73,740.00			
16	Engineer	73,740.00		73,740.00			
17	Engineer	73,740.00		73,740.00			
18	Engineer	73,740.00		73,740.00			
19	Engineer	73,740.00		73,740.00			
20	Engineer	73,740.00		73,740.00			
21	Engineer	73,740.00		73,740.00			
22	Engineer	73,740.00		73,740.00			
23	Engineer	73,740.00		73,740.00			
24	Engineer	73,740.00	0.95%	73,740.00			

Salaries (Base Pay)

<u>Number</u>	<u>Rank</u>	<u>Annual Salary</u>	<u>Spread</u>	<u>Safety</u>		<u>Non-Safety</u>	
				<u>Classic</u>	<u>PEPRA</u>	<u>Classic</u>	<u>PEPRA</u>
1	Firefighter/Paramedic	73,044.00		73,044.00			
2	Firefighter/Paramedic	73,044.00		73,044.00			
3	Firefighter/Paramedic	73,044.00		73,044.00			
4	Firefighter/Paramedic	73,044.00		73,044.00			
5	Firefighter/Paramedic	73,044.00		73,044.00			
6	Firefighter/Paramedic	73,044.00		73,044.00			
7	Firefighter/Paramedic	73,044.00		73,044.00			
8	Firefighter/Paramedic	73,044.00		73,044.00			
9	Firefighter/Paramedic	73,044.00		73,044.00			
10	Firefighter/Paramedic	73,044.00		73,044.00			
11	Firefighter/Paramedic	73,044.00			73,044.00		
12	Firefighter/Paramedic	73,044.00			73,044.00		
13	Firefighter/Paramedic	73,044.00			73,044.00		
14	Firefighter/Paramedic	73,044.00			73,044.00		
15	Firefighter/Paramedic	73,044.00			73,044.00		
16	Firefighter/Paramedic	73,044.00			73,044.00		
17	Firefighter/Paramedic	73,044.00			73,044.00		
18	Firefighter/Paramedic	73,044.00			73,044.00		
19	Firefighter/Paramedic	73,044.00			73,044.00		
20	Firefighter/Paramedic	73,044.00			73,044.00		
21	Firefighter/Paramedic	73,044.00			73,044.00		
22	Firefighter/Paramedic	73,044.00			73,044.00		
23	Firefighter/Paramedic	73,044.00			73,044.00		
24	Firefighter/Paramedic	73,044.00			73,044.00		
1	Firefighter	65,976.00		65,976.00			
				5,441,820.00	1,022,616.00	63,000.00	0.00

FLSA

Total FLSA	159,611.40	<u>Classic</u>	132,224.04
Medicare	159,611.40	<u>PEPRA</u>	27,387.36

<u>Number</u>	<u>Rank</u>	<i>FLSA</i> <u>Hourly</u> <u>Rate</u>	<i>FLSA</i> <u>Per</u> <u>Pay Period</u>	<i>Annual</i> <u>FLSA</u>	<i>Retirement</i> <u>Classic</u>	<u>PEPRA</u>
1	Fire Chief	0.00	0.00	\$0.00	0.00	
1	Administrative Specialist - Finance	0.00	0.00	\$0.00	0.00	
1	Division Chief - Operations	0.00	0.00	\$0.00	0.00	
1	Battalion Chief Training/EMS	0.00	0.00	\$0.00	0.00	
1	Battalion Chief	18.57	120.71	\$2,896.92	2,896.92	
2	Battalion Chief	18.57	120.71	\$2,896.92	2,896.92	
3	Battalion Chief	18.57	120.71	\$2,896.92	2,896.92	
1	Captain	15.11	98.22	\$2,357.16	2,357.16	
2	Captain	15.11	98.22	\$2,357.16	2,357.16	
3	Captain	15.11	98.22	\$2,357.16	2,357.16	
4	Captain	15.11	98.22	\$2,357.16	2,357.16	
5	Captain	15.11	98.22	\$2,357.16	2,357.16	
6	Captain	15.11	98.22	\$2,357.16	2,357.16	
7	Captain	15.11	98.22	\$2,357.16	2,357.16	
8	Captain	15.11	98.22	\$2,357.16	2,357.16	
9	Captain	15.11	98.22	\$2,357.16	2,357.16	
10	Captain	15.11	98.22	\$2,357.16	2,357.16	
11	Captain	15.11	98.22	\$2,357.16	2,357.16	
12	Captain	15.11	98.22	\$2,357.16	2,357.16	
13	Captain	15.11	98.22	\$2,357.16	2,357.16	
14	Captain	15.11	98.22	\$2,357.16	2,357.16	
15	Captain	15.11	98.22	\$2,357.16	2,357.16	
16	Captain	15.11	98.22	\$2,357.16	2,357.16	
17	Captain	15.11	98.22	\$2,357.16	2,357.16	
18	Captain	15.11	98.22	\$2,357.16	2,357.16	
19	Captain	15.11	98.22	\$2,357.16	2,357.16	
20	Captain	15.11	98.22	\$2,357.16	2,357.16	
21	Captain	15.11	98.22	\$2,357.16	2,357.16	
22	Captain	15.11	98.22	\$2,357.16	2,357.16	
23	Captain	15.11	98.22	\$2,357.16	2,357.16	
24	Captain	15.11	98.22	\$2,357.16	2,357.16	
1	Engineer	12.66	82.29	\$1,974.96	1,974.96	
2	Engineer	12.66	82.29	\$1,974.96	1,974.96	
3	Engineer	12.66	82.29	\$1,974.96	1,974.96	
4	Engineer	12.66	82.29	\$1,974.96	1,974.96	
5	Engineer	12.66	82.29	\$1,974.96	1,974.96	
6	Engineer	12.66	82.29	\$1,974.96	1,974.96	
7	Engineer	12.66	82.29	\$1,974.96	1,974.96	
8	Engineer	12.66	82.29	\$1,974.96	1,974.96	
9	Engineer	12.66	82.29	\$1,974.96	1,974.96	
10	Engineer	12.66	82.29	\$1,974.96	1,974.96	
11	Engineer	12.66	82.29	\$1,974.96	1,974.96	
12	Engineer	12.66	82.29	\$1,974.96	1,974.96	
13	Engineer	12.66	82.29	\$1,974.96	1,974.96	
14	Engineer	12.66	82.29	\$1,974.96	1,974.96	
15	Engineer	12.66	82.29	\$1,974.96	1,974.96	
16	Engineer	12.66	82.29	\$1,974.96	1,974.96	

FLSA

<u>Number</u>	<u>Rank</u>	<i>FLSA</i>	<i>FLSA</i>	<i>Annual</i>	<i>Retirement</i>	
		<i>Hourly</i>	<i>Per</i>		<i>Classic</i>	<i>PEPRA</i>
		<u>Rate</u>	<u>Pay Period</u>	<u>FLSA</u>		
17	Engineer	12.66	82.29	\$1,974.96	1,974.96	
18	Engineer	12.66	82.29	\$1,974.96	1,974.96	
19	Engineer	12.66	82.29	\$1,974.96	1,974.96	
20	Engineer	12.66	82.29	\$1,974.96	1,974.96	
21	Engineer	12.66	82.29	\$1,974.96	1,974.96	
22	Engineer	12.66	82.29	\$1,974.96	1,974.96	
23	Engineer	12.66	82.29	\$1,974.96	1,974.96	
24	Engineer	12.66	82.29	\$1,974.96	1,974.96	
1	Firefighter/Paramedic	12.54	81.51	\$1,956.24	1,956.24	
2	Firefighter/Paramedic	12.54	81.51	\$1,956.24	1,956.24	
3	Firefighter/Paramedic	12.54	81.51	\$1,956.24	1,956.24	
4	Firefighter/Paramedic	12.54	81.51	\$1,956.24	1,956.24	
5	Firefighter/Paramedic	12.54	81.51	\$1,956.24	1,956.24	
6	Firefighter/Paramedic	12.54	81.51	\$1,956.24	1,956.24	
7	Firefighter/Paramedic	12.54	81.51	\$1,956.24	1,956.24	
8	Firefighter/Paramedic	12.54	81.51	\$1,956.24	1,956.24	
9	Firefighter/Paramedic	12.54	81.51	\$1,956.24	1,956.24	
10	Firefighter/Paramedic	12.54	81.51	\$1,956.24	1,956.24	
11	Firefighter/Paramedic	12.54	81.51	\$1,956.24		1,956.24
12	Firefighter/Paramedic	12.54	81.51	\$1,956.24		1,956.24
13	Firefighter/Paramedic	12.54	81.51	\$1,956.24		1,956.24
14	Firefighter/Paramedic	12.54	81.51	\$1,956.24		1,956.24
15	Firefighter/Paramedic	12.54	81.51	\$1,956.24		1,956.24
16	Firefighter/Paramedic	12.54	81.51	\$1,956.24		1,956.24
17	Firefighter/Paramedic	12.54	81.51	\$1,956.24		1,956.24
18	Firefighter/Paramedic	12.54	81.51	\$1,956.24		1,956.24
19	Firefighter/Paramedic	12.54	81.51	\$1,956.24		1,956.24
20	Firefighter/Paramedic	12.54	81.51	\$1,956.24		1,956.24
21	Firefighter/Paramedic	12.54	81.51	\$1,956.24		1,956.24
22	Firefighter/Paramedic	12.54	81.51	\$1,956.24		1,956.24
23	Firefighter/Paramedic	12.54	81.51	\$1,956.24		1,956.24
24	Firefighter/Paramedic	12.54	81.51	\$1,956.24		1,956.24
1	Firefighter	0.00	0.00	\$0.00		
					132,224.04	27,387.36

Overtime

Total Overtime 1,325,827.44

Medicare 1,325,827.44

<u><i>Number</i></u>	<u><i>Rank</i></u>	<u><i>Hourly Rate</i></u>	<u><i>Overtime Hourly Rate</i></u>	<u><i>Overtime Per Shift</i></u>	<u><i>Shifts Per Year</i></u>	<u><i>Annual Overtime</i></u>
1	Fire Chief	0.00	0.00	0.00	0	\$0.00
1	Administrative Specialist - Finance	0.00	0.00	0.00	0	\$0.00
1	Division Chief - Operations	0.00	0.00	0.00	0	\$0.00
1	Battalion Chief Training/EMS	0.00	0.00	0.00	0	\$0.00
1	Battalion Chief	37.13	55.70	1,336.68	18	\$24,060.24
2	Battalion Chief	37.13	55.70	1,336.68	18	\$24,060.24
3	Battalion Chief	37.13	55.70	1,336.68	18	\$24,060.24
1	Captain	30.21	45.32	1,087.56	18	\$19,576.08
2	Captain	30.21	45.32	1,087.56	18	\$19,576.08
3	Captain	30.21	45.32	1,087.56	18	\$19,576.08
4	Captain	30.21	45.32	1,087.56	18	\$19,576.08
5	Captain	30.21	45.32	1,087.56	18	\$19,576.08
6	Captain	30.21	45.32	1,087.56	18	\$19,576.08
7	Captain	30.21	45.32	1,087.56	18	\$19,576.08
8	Captain	30.21	45.32	1,087.56	18	\$19,576.08
9	Captain	30.21	45.32	1,087.56	18	\$19,576.08
10	Captain	30.21	45.32	1,087.56	18	\$19,576.08
11	Captain	30.21	45.32	1,087.56	18	\$19,576.08
12	Captain	30.21	45.32	1,087.56	18	\$19,576.08
13	Captain	30.21	45.32	1,087.56	18	\$19,576.08
14	Captain	30.21	45.32	1,087.56	18	\$19,576.08
15	Captain	30.21	45.32	1,087.56	18	\$19,576.08
16	Captain	30.21	45.32	1,087.56	18	\$19,576.08
17	Captain	30.21	45.32	1,087.56	18	\$19,576.08
18	Captain	30.21	45.32	1,087.56	18	\$19,576.08
19	Captain	30.21	45.32	1,087.56	18	\$19,576.08
20	Captain	30.21	45.32	1,087.56	18	\$19,576.08
21	Captain	30.21	45.32	1,087.56	18	\$19,576.08
22	Captain	30.21	45.32	1,087.56	18	\$19,576.08
23	Captain	30.21	45.32	1,087.56	18	\$19,576.08
24	Captain	30.21	45.32	1,087.56	18	\$19,576.08
1	Engineer	25.32	37.98	911.52	18	\$16,407.36
2	Engineer	25.32	37.98	911.52	18	\$16,407.36
3	Engineer	25.32	37.98	911.52	18	\$16,407.36
4	Engineer	25.32	37.98	911.52	18	\$16,407.36
5	Engineer	25.32	37.98	911.52	18	\$16,407.36
6	Engineer	25.32	37.98	911.52	18	\$16,407.36
7	Engineer	25.32	37.98	911.52	18	\$16,407.36
8	Engineer	25.32	37.98	911.52	18	\$16,407.36
9	Engineer	25.32	37.98	911.52	18	\$16,407.36
10	Engineer	25.32	37.98	911.52	18	\$16,407.36
11	Engineer	25.32	37.98	911.52	18	\$16,407.36
12	Engineer	25.32	37.98	911.52	18	\$16,407.36
13	Engineer	25.32	37.98	911.52	18	\$16,407.36
14	Engineer	25.32	37.98	911.52	18	\$16,407.36
15	Engineer	25.32	37.98	911.52	18	\$16,407.36
16	Engineer	25.32	37.98	911.52	18	\$16,407.36

Overtime

<u><i>Number</i></u>	<u><i>Rank</i></u>	<u><i>Hourly Rate</i></u>	<u><i>Overtime Hourly Rate</i></u>	<u><i>Overtime Per Shift</i></u>	<u><i>Shifts Per Year</i></u>	<u><i>Annual Overtime</i></u>
17	Engineer	25.32	37.98	911.52	18	\$16,407.36
18	Engineer	25.32	37.98	911.52	18	\$16,407.36
19	Engineer	25.32	37.98	911.52	18	\$16,407.36
20	Engineer	25.32	37.98	911.52	18	\$16,407.36
21	Engineer	25.32	37.98	911.52	18	\$16,407.36
22	Engineer	25.32	37.98	911.52	18	\$16,407.36
23	Engineer	25.32	37.98	911.52	18	\$16,407.36
24	Engineer	25.32	37.98	911.52	18	\$16,407.36
1	Firefighter/Paramedic	25.08	37.62	902.88	18	\$16,251.84
2	Firefighter/Paramedic	25.08	37.62	902.88	18	\$16,251.84
3	Firefighter/Paramedic	25.08	37.62	902.88	18	\$16,251.84
4	Firefighter/Paramedic	25.08	37.62	902.88	18	\$16,251.84
5	Firefighter/Paramedic	25.08	37.62	902.88	18	\$16,251.84
6	Firefighter/Paramedic	25.08	37.62	902.88	18	\$16,251.84
7	Firefighter/Paramedic	25.08	37.62	902.88	18	\$16,251.84
8	Firefighter/Paramedic	25.08	37.62	902.88	18	\$16,251.84
9	Firefighter/Paramedic	25.08	37.62	902.88	18	\$16,251.84
10	Firefighter/Paramedic	25.08	37.62	902.88	18	\$16,251.84
11	Firefighter/Paramedic	25.08	37.62	902.88	18	\$16,251.84
12	Firefighter/Paramedic	25.08	37.62	902.88	18	\$16,251.84
13	Firefighter/Paramedic	25.08	37.62	902.88	18	\$16,251.84
14	Firefighter/Paramedic	25.08	37.62	902.88	18	\$16,251.84
15	Firefighter/Paramedic	25.08	37.62	902.88	18	\$16,251.84
16	Firefighter/Paramedic	25.08	37.62	902.88	18	\$16,251.84
17	Firefighter/Paramedic	25.08	37.62	902.88	18	\$16,251.84
18	Firefighter/Paramedic	25.08	37.62	902.88	18	\$16,251.84
19	Firefighter/Paramedic	25.08	37.62	902.88	18	\$16,251.84
20	Firefighter/Paramedic	25.08	37.62	902.88	18	\$16,251.84
21	Firefighter/Paramedic	25.08	37.62	902.88	18	\$16,251.84
22	Firefighter/Paramedic	25.08	37.62	902.88	18	\$16,251.84
23	Firefighter/Paramedic	25.08	37.62	902.88	18	\$16,251.84
24	Firefighter/Paramedic	25.08	37.62	902.88	18	\$16,251.84
1	Firefighter	0.00	0.00	0.00	0	\$0.00

Uniform Allowance

Total Uniform Allowance	55,300.00	<u>Classic</u>	45,500.00
		<u>PEPRA</u>	0.00

<u>Number</u>	<u>Rank</u>	<u>Uniform Allowance</u>	<u>Retirement</u>	
			<u>Classic</u>	<u>PEPRA</u>
1	Fire Chief	700.00	700.00	
1	Administrative Specialist - Finance	0.00	0.00	
1	Division Chief - Operations	700.00	700.00	
1	Battalion Chief - Training/EMS	700.00	700.00	
1	Battalion Chief	700.00	700.00	
2	Battalion Chief	700.00	700.00	
3	Battalion Chief	700.00	700.00	
1	Captain	700.00	700.00	
2	Captain	700.00	700.00	
3	Captain	700.00	700.00	
4	Captain	700.00	700.00	
5	Captain	700.00	700.00	
6	Captain	700.00	700.00	
7	Captain	700.00	700.00	
8	Captain	700.00	700.00	
9	Captain	700.00	700.00	
10	Captain	700.00	700.00	
11	Captain	700.00	700.00	
12	Captain	700.00	700.00	
13	Captain	700.00	700.00	
14	Captain	700.00	700.00	
15	Captain	700.00	700.00	
16	Captain	700.00	700.00	
17	Captain	700.00	700.00	
18	Captain	700.00	700.00	
19	Captain	700.00	700.00	
20	Captain	700.00	700.00	
21	Captain	700.00	700.00	
22	Captain	700.00	700.00	
23	Captain	700.00	700.00	
24	Captain	700.00	700.00	
1	Engineer	700.00	700.00	
2	Engineer	700.00	700.00	
3	Engineer	700.00	700.00	
4	Engineer	700.00	700.00	
5	Engineer	700.00	700.00	
6	Engineer	700.00	700.00	
7	Engineer	700.00	700.00	
8	Engineer	700.00	700.00	
9	Engineer	700.00	700.00	
10	Engineer	700.00	700.00	
11	Engineer	700.00	700.00	
12	Engineer	700.00	700.00	
13	Engineer	700.00	700.00	
14	Engineer	700.00	700.00	
15	Engineer	700.00	700.00	
16	Engineer	700.00	700.00	

Uniform Allowance

<u>Number</u>	<u>Rank</u>	<u>Uniform</u>	<u>Retirement</u>	
		<u>Allowance</u>	<u>Classic</u>	<u>PEPRA</u>
17	Engineer	700.00	700.00	
18	Engineer	700.00	700.00	
19	Engineer	700.00	700.00	
20	Engineer	700.00	700.00	
21	Engineer	700.00	700.00	
22	Engineer	700.00	700.00	
23	Engineer	700.00	700.00	
24	Engineer	700.00	700.00	
1	Firefighter/Paramedic	700.00	700.00	
2	Firefighter/Paramedic	700.00	700.00	
3	Firefighter/Paramedic	700.00	700.00	
4	Firefighter/Paramedic	700.00	700.00	
5	Firefighter/Paramedic	700.00	700.00	
6	Firefighter/Paramedic	700.00	700.00	
7	Firefighter/Paramedic	700.00	700.00	
8	Firefighter/Paramedic	700.00	700.00	
9	Firefighter/Paramedic	700.00	700.00	
10	Firefighter/Paramedic	700.00	700.00	
11	Firefighter/Paramedic	700.00		0.00
12	Firefighter/Paramedic	700.00		0.00
13	Firefighter/Paramedic	700.00		0.00
14	Firefighter/Paramedic	700.00		0.00
15	Firefighter/Paramedic	700.00		0.00
16	Firefighter/Paramedic	700.00		0.00
17	Firefighter/Paramedic	700.00		0.00
18	Firefighter/Paramedic	700.00		0.00
19	Firefighter/Paramedic	700.00		0.00
20	Firefighter/Paramedic	700.00		0.00
21	Firefighter/Paramedic	700.00		0.00
22	Firefighter/Paramedic	700.00		0.00
23	Firefighter/Paramedic	700.00		0.00
24	Firefighter/Paramedic	700.00		0.00
1	Firefighter	700.00	700.00	
			45,500.00	0.00

Paramedic Recertification

Total Paramedic Recertification 21,600.00

<u>Number</u>	<u>Rank</u>	<u>Paramedic Recertification</u>
1	Firefighter/Paramedic	900.00
2	Firefighter/Paramedic	900.00
3	Firefighter/Paramedic	900.00
4	Firefighter/Paramedic	900.00
5	Firefighter/Paramedic	900.00
6	Firefighter/Paramedic	900.00
7	Firefighter/Paramedic	900.00
8	Firefighter/Paramedic	900.00
9	Firefighter/Paramedic	900.00
10	Firefighter/Paramedic	900.00
11	Firefighter/Paramedic	900.00
12	Firefighter/Paramedic	900.00
13	Firefighter/Paramedic	900.00
14	Firefighter/Paramedic	900.00
15	Firefighter/Paramedic	900.00
16	Firefighter/Paramedic	900.00
17	Firefighter/Paramedic	900.00
18	Firefighter/Paramedic	900.00
19	Firefighter/Paramedic	900.00
20	Firefighter/Paramedic	900.00
21	Firefighter/Paramedic	900.00
22	Firefighter/Paramedic	900.00
23	Firefighter/Paramedic	900.00
24	Firefighter/Paramedic	900.00

Retirement - Safety

Retirement Calculation - Safety

Classic

Base Pay	5,441,820.00
FLSA	132,224.04
Uniform Allowance	45,500.00

PEPRA

Base Pay	1,022,616.00
FLSA	27,387.36
Uniform Allowance	0.00

Totals

Classic Employer Contribution = 19.334%	1,086,482.64
PEPRA Employer Contribution = 13.292%	139,566.45
Total	1,226,049.09

Retirement - Non-Safety

Retirement Calculation - Non-Safety

Classic

Base Pay

63,000.00

PEPRA

Base Pay

0.00

Totals

Classic Employer Contribution = 13.0%

8,190.00

PEPRA Employer Contribution = 7.0%

0.00

Total

8,190.00

Health Insurance

Health Insurance 1,200,599.14

	<u>Basic Costs</u>	<u>Total</u>
Hired on or Before 11/01/11	775,090.35	778,965.80
Hired After 11/01/11	401,478.00	403,485.39
Retiring from CAL FIRE	18,057.66	18,147.95
 Total	 1,194,626.01	 1,200,599.14

<u>Rank</u>	<u>Estimated 2017</u>	<u>Six Month Costs</u>	<u>Estimated 2018</u>	<u>Six Month Costs</u>	<u>TOTAL</u>
<u>Hired on or Before 11/01/11</u>					
Admin Specialist	1,470.83	8,824.95	1,538.79	9,232.71	\$18,057.66
Divison Chief - Operations	1,470.83	8,824.98	1,538.79	9,232.74	\$18,057.72
Battalion Chief - Training/EMS	1,470.83	8,824.95	1,538.79	9,232.71	\$18,057.66
Battalion Chief #1	1,470.83	8,824.95	1,538.79	9,232.71	\$18,057.66
Battalion Chief #2	1,470.83	8,824.95	1,538.79	9,232.71	\$18,057.66
Battalion Chief #3	1,470.83	8,824.95	1,538.79	9,232.71	\$18,057.66
Captain #1	1,470.83	8,824.95	1,538.79	9,232.71	\$18,057.66
Captain #2	1,470.83	8,824.95	1,538.79	9,232.71	\$18,057.66
Captain #3	1,470.83	8,824.95	1,538.79	9,232.71	\$18,057.66
Captain #4	1,470.83	8,824.95	1,538.79	9,232.71	\$18,057.66
Captain #5	1,470.83	8,824.95	1,538.79	9,232.71	\$18,057.66
Captain #6	1,470.83	8,824.95	1,538.79	9,232.71	\$18,057.66
Captain #7	1,470.83	8,824.95	1,538.79	9,232.71	\$18,057.66
Captain #8	1,470.83	8,824.95	1,538.79	9,232.71	\$18,057.66
Captain #9	1,470.83	8,824.95	1,538.79	9,232.71	\$18,057.66
Captain #10	1,470.83	8,824.95	1,538.79	9,232.71	\$18,057.66
Captain #11	1,470.83	8,824.95	1,538.79	9,232.71	\$18,057.66
Captain #12	1,470.83	8,824.95	1,538.79	9,232.71	\$18,057.66
Captain #13	1,470.83	8,824.95	1,538.79	9,232.71	\$18,057.66
Captain #14	1,470.83	8,824.95	1,538.79	9,232.71	\$18,057.66
Captain #15	1,131.41	6,788.43	1,183.68	7,102.08	\$13,890.51
Captain #16	1,470.83	8,824.95	1,538.79	9,232.71	\$18,057.66
Captain #17	1,470.83	8,824.95	1,538.79	9,232.71	\$18,057.66
Captain #18	1,470.83	8,824.95	1,538.79	9,232.71	\$18,057.66
Captain #19	1,470.83	8,824.95	1,538.79	9,232.71	\$18,057.66
Engineer #1	1,470.83	8,824.95	1,538.79	9,232.71	\$18,057.66
Engineer #2	1,470.83	8,824.95	1,538.79	9,232.71	\$18,057.66
Engineer #3	1,470.83	8,824.95	1,538.79	9,232.71	\$18,057.66
Engineer #4	1,470.83	8,824.95	1,538.79	9,232.71	\$18,057.66
Engineer #5	565.70	3,394.20	591.84	3,551.04	\$6,945.24
Engineer #6	1,470.83	8,824.95	1,538.79	9,232.71	\$18,057.66

Health Insurance

<u>Rank</u>	<u>Estimated 2017</u>	<u>Six Month Costs</u>	<u>Estimated 2018</u>	<u>Six Month Costs</u>	<u>TOTAL</u>
<u>Hired on or Before 11/01/11</u>					
Engineer #7	1,470.83	8,824.95	1,538.79	9,232.71	\$18,057.66
Engineer #8	1,470.83	8,824.95	1,538.79	9,232.71	\$18,057.66
Engineer #9	1,470.83	8,824.95	1,538.79	9,232.71	\$18,057.66
Engineer #10	1,470.83	8,824.95	1,538.79	9,232.71	\$18,057.66
Engineer #11	1,470.83	8,824.95	1,538.79	9,232.71	\$18,057.66
Engineer #12	1,470.83	8,824.95	1,538.79	9,232.71	\$18,057.66
Engineer #13	565.70	3,394.20	591.84	3,551.04	\$6,945.24
Engineer #14	1,470.83	8,824.95	1,538.79	9,232.71	\$18,057.66
Engineer #15	1,470.83	8,824.95	1,538.79	9,232.71	\$18,057.66
Engineer #16	1,470.83	8,824.95	1,538.79	9,232.71	\$18,057.66
Firefighter/Paramedic #1	565.70	3,394.20	591.84	3,551.04	\$6,945.24
Firefighter/Paramedic #2	1,470.83	8,824.95	1,538.79	9,232.71	\$18,057.66
Firefighter/Paramedic #3	1,470.83	8,824.95	1,538.79	9,232.71	\$18,057.66
Firefighter	1,470.83	8,824.95	1,538.79	9,232.71	\$18,057.66
					\$775,090.35
<u>Hired After 11/01/11</u>					
Fire Chief	955.90	5,735.40	955.90	5,735.40	\$11,470.80
Captain #20	955.90	5,735.40	955.90	5,735.40	\$11,470.80
Captain #21	955.90	5,735.40	955.90	5,735.40	\$11,470.80
Captain #22	955.90	5,735.40	955.90	5,735.40	\$11,470.80
Captain #23	955.90	5,735.40	955.90	5,735.40	\$11,470.80
Captain #24	955.90	5,735.40	955.90	5,735.40	\$11,470.80
Engineer #17	955.90	5,735.40	955.90	5,735.40	\$11,470.80
Engineer #18	955.90	5,735.40	955.90	5,735.40	\$11,470.80
Engineer #19	955.90	5,735.40	955.90	5,735.40	\$11,470.80
Engineer #20	955.90	5,735.40	955.90	5,735.40	\$11,470.80
Engineer #21	955.90	5,735.40	955.90	5,735.40	\$11,470.80
Engineer #22	955.90	5,735.40	955.90	5,735.40	\$11,470.80
Engineer #23	955.90	5,735.40	955.90	5,735.40	\$11,470.80
Engineer #24	955.90	5,735.40	955.90	5,735.40	\$11,470.80
Firefighter/Paramedic #4	955.90	5,735.40	955.90	5,735.40	\$11,470.80
Firefighter/Paramedic #5	955.90	5,735.40	955.90	5,735.40	\$11,470.80
Firefighter/Paramedic #6	955.90	5,735.40	955.90	5,735.40	\$11,470.80
Firefighter/Paramedic #7	955.90	5,735.40	955.90	5,735.40	\$11,470.80
Firefighter/Paramedic #8	955.90	5,735.40	955.90	5,735.40	\$11,470.80
Firefighter/Paramedic #9	955.90	5,735.40	955.90	5,735.40	\$11,470.80
Firefighter/Paramedic #10	955.90	5,735.40	955.90	5,735.40	\$11,470.80
Firefighter/Paramedic #11	955.90	5,735.40	955.90	5,735.40	\$11,470.80
Firefighter/Paramedic #12	955.90	5,735.40	955.90	5,735.40	\$11,470.80
Firefighter/Paramedic #13	955.90	5,735.40	955.90	5,735.40	\$11,470.80
Firefighter/Paramedic #14	955.90	5,735.40	955.90	5,735.40	\$11,470.80
Firefighter/Paramedic #15	955.90	5,735.40	955.90	5,735.40	\$11,470.80

Health Insurance

<u>Rank</u>	<u>Estimated 2017</u>	<u>Six Month Costs</u>	<u>Estimated 2018</u>	<u>Six Month Costs</u>	<u>TOTAL</u>
<u>Hired After 11/01/11</u>					
Firefighter/Paramedic #16	955.90	5,735.40	955.90	5,735.40	\$11,470.80
Firefighter/Paramedic #17	955.90	5,735.40	955.90	5,735.40	\$11,470.80
Firefighter/Paramedic #18	955.90	5,735.40	955.90	5,735.40	\$11,470.80
Firefighter/Paramedic #19	955.90	5,735.40	955.90	5,735.40	\$11,470.80
Firefighter/Paramedic #20	955.90	5,735.40	955.90	5,735.40	\$11,470.80
Firefighter/Paramedic #21	955.90	5,735.40	955.90	5,735.40	\$11,470.80
Firefighter/Paramedic #22	955.90	5,735.40	955.90	5,735.40	\$11,470.80
Firefighter/Paramedic #23	955.90	5,735.40	955.90	5,735.40	\$11,470.80
Firefighter/Paramedic #24	955.90	5,735.40	955.90	5,735.40	\$11,470.80
					\$401,478.00
<u>Retiring from CAL FIRE</u>					
Captain	0.00	0.00	0.00	0.00	\$0.00
Captain	0.00	0.00	0.00	0.00	\$0.00
Division Chief	1,470.83	8,824.95	1,538.79	9,232.71	\$18,057.66
					\$18,057.66

Dental Insurance

Total Dental Insurance 77,520.00

<u>Number</u>	<u>Rank</u>	<u>Annual</u>
1	Fire Chief	\$969.00
1	Admin Specialist	\$969.00
1	Division Chief - Operations	\$969.00
1	Battalion Chief - Training/EMS	\$969.00
1	Battalion Chief	\$969.00
2	Battalion Chief	\$969.00
3	Battalion Chief	\$969.00
1	Captain	\$969.00
2	Captain	\$969.00
3	Captain	\$969.00
4	Captain	\$969.00
5	Captain	\$969.00
6	Captain	\$969.00
7	Captain	\$969.00
8	Captain	\$969.00
9	Captain	\$969.00
10	Captain	\$969.00
11	Captain	\$969.00
12	Captain	\$969.00
13	Captain	\$969.00
14	Captain	\$969.00
15	Captain	\$969.00
16	Captain	\$969.00
17	Captain	\$969.00
18	Captain	\$969.00
19	Captain	\$969.00
20	Captain	\$969.00
21	Captain	\$969.00
22	Captain	\$969.00
23	Captain	\$969.00
24	Captain	\$969.00
1	Engineer	\$969.00
2	Engineer	\$969.00
3	Engineer	\$969.00
4	Engineer	\$969.00
5	Engineer	\$969.00
6	Engineer	\$969.00
7	Engineer	\$969.00
8	Engineer	\$969.00
9	Engineer	\$969.00
10	Engineer	\$969.00
11	Engineer	\$969.00
12	Engineer	\$969.00
13	Engineer	\$969.00
14	Engineer	\$969.00
15	Engineer	\$969.00
16	Engineer	\$969.00
17	Engineer	\$969.00
18	Engineer	\$969.00
19	Engineer	\$969.00

Dental Insurance

<u>Number</u>	<u>Rank</u>	<u>Annual</u>
20	Engineer	\$969.00
21	Engineer	\$969.00
22	Engineer	\$969.00
23	Engineer	\$969.00
24	Engineer	\$969.00
1	Firefighter/Paramedic	\$969.00
2	Firefighter/Paramedic	\$969.00
3	Firefighter/Paramedic	\$969.00
4	Firefighter/Paramedic	\$969.00
5	Firefighter/Paramedic	\$969.00
6	Firefighter/Paramedic	\$969.00
7	Firefighter/Paramedic	\$969.00
8	Firefighter/Paramedic	\$969.00
9	Firefighter/Paramedic	\$969.00
10	Firefighter/Paramedic	\$969.00
11	Firefighter/Paramedic	\$969.00
12	Firefighter/Paramedic	\$969.00
13	Firefighter/Paramedic	\$969.00
14	Firefighter/Paramedic	\$969.00
15	Firefighter/Paramedic	\$969.00
16	Firefighter/Paramedic	\$969.00
17	Firefighter/Paramedic	\$969.00
18	Firefighter/Paramedic	\$969.00
19	Firefighter/Paramedic	\$969.00
20	Firefighter/Paramedic	\$969.00
21	Firefighter/Paramedic	\$969.00
22	Firefighter/Paramedic	\$969.00
23	Firefighter/Paramedic	\$969.00
24	Firefighter/Paramedic	\$969.00
1	Firefighter	\$969.00

Vision Insurance

Total Vision Insurance	11,160.00
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Returned Employees	9,600.00
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Current Staff	720.00
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Directors	840.00
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<u>Number</u>	<u>Rank</u>	<u>Annual</u>
1	Fire Chief	\$120.00
1	Admin Specialist	\$120.00
1	Division Chief - Operations	\$120.00
1	Battalion Chief - Training/EMS	\$120.00
1	Battalion Chief	\$120.00
2	Battalion Chief	\$120.00
3	Battalion Chief	\$120.00
1	Captain	\$120.00
2	Captain	\$120.00
3	Captain	\$120.00
4	Captain	\$120.00
5	Captain	\$120.00
6	Captain	\$120.00
7	Captain	\$120.00
8	Captain	\$120.00
9	Captain	\$120.00
10	Captain	\$120.00
11	Captain	\$120.00
12	Captain	\$120.00
13	Captain	\$120.00
14	Captain	\$120.00
15	Captain	\$120.00
16	Captain	\$120.00
17	Captain	\$120.00
18	Captain	\$120.00
19	Captain	\$120.00
20	Captain	\$120.00
21	Captain	\$120.00
22	Captain	\$120.00
23	Captain	\$120.00
24	Captain	\$120.00
1	Engineer	\$120.00
2	Engineer	\$120.00
3	Engineer	\$120.00
4	Engineer	\$120.00
5	Engineer	\$120.00
6	Engineer	\$120.00
7	Engineer	\$120.00
8	Engineer	\$120.00
9	Engineer	\$120.00
10	Engineer	\$120.00
11	Engineer	\$120.00
12	Engineer	\$120.00
13	Engineer	\$120.00
14	Engineer	\$120.00

Vision Insurance

<u>Number</u>	<u>Rank</u>	<u>Annual</u>
15	Engineer	\$120.00
16	Engineer	\$120.00
17	Engineer	\$120.00
18	Engineer	\$120.00
19	Engineer	\$120.00
20	Engineer	\$120.00
21	Engineer	\$120.00
22	Engineer	\$120.00
23	Engineer	\$120.00
24	Engineer	\$120.00
1	Firefighter/Paramedic	\$120.00
2	Firefighter/Paramedic	\$120.00
3	Firefighter/Paramedic	\$120.00
4	Firefighter/Paramedic	\$120.00
5	Firefighter/Paramedic	\$120.00
6	Firefighter/Paramedic	\$120.00
7	Firefighter/Paramedic	\$120.00
8	Firefighter/Paramedic	\$120.00
9	Firefighter/Paramedic	\$120.00
10	Firefighter/Paramedic	\$120.00
11	Firefighter/Paramedic	\$120.00
12	Firefighter/Paramedic	\$120.00
13	Firefighter/Paramedic	\$120.00
14	Firefighter/Paramedic	\$120.00
15	Firefighter/Paramedic	\$120.00
16	Firefighter/Paramedic	\$120.00
17	Firefighter/Paramedic	\$120.00
18	Firefighter/Paramedic	\$120.00
19	Firefighter/Paramedic	\$120.00
20	Firefighter/Paramedic	\$120.00
21	Firefighter/Paramedic	\$120.00
22	Firefighter/Paramedic	\$120.00
23	Firefighter/Paramedic	\$120.00
24	Firefighter/Paramedic	\$120.00
1	Firefighter	\$120.00
1	CFO	\$120.00
1	Accounting Specialist	\$120.00
1	Administrative Assistant	\$120.00
1	Logistics Officer	\$120.00
1	Deputy Fire Marshal	\$120.00
1	Fire Inspector	\$120.00
1	Director #1	\$120.00
1	Director #2	\$120.00
1	Director #3	\$120.00
1	Director #4	\$120.00
1	Director #5	\$120.00
1	Director #6	\$120.00
1	Director #7	\$120.00

Medicare

Total Medicare - District Portion	\$116,499.89
Base Pay	\$6,527,436.00
Paramedic Recertification	\$21,600.00
FLSA	\$159,611.40
Overtime	<u>\$1,325,827.44</u>
<i>Totals</i>	\$8,034,474.84

1959 Survivor Benefits

Total 1959 Survivor Benefits

\$6,720.00

<u>Number</u>	<u>Rank</u>	<u>Annual</u>
1	Fire Chief	84.00
1	Administrative Specialist - Finance	84.00
1	Division Chief - Operations	84.00
1	Battalion Chief - Training/EMS	84.00
1	Battalion Chief	84.00
2	Battalion Chief	84.00
3	Battalion Chief	84.00
1	Captain	84.00
2	Captain	84.00
3	Captain	84.00
4	Captain	84.00
5	Captain	84.00
6	Captain	84.00
7	Captain	84.00
8	Captain	84.00
9	Captain	84.00
10	Captain	84.00
11	Captain	84.00
12	Captain	84.00
13	Captain	84.00
14	Captain	84.00
15	Captain	84.00
16	Captain	84.00
17	Captain	84.00
18	Captain	84.00
19	Captain	84.00
20	Captain	84.00
21	Captain	84.00
22	Captain	84.00
23	Captain	84.00
24	Captain	84.00
1	Engineer	84.00
2	Engineer	84.00
3	Engineer	84.00
4	Engineer	84.00
5	Engineer	84.00
6	Engineer	84.00
7	Engineer	84.00
8	Engineer	84.00
9	Engineer	84.00
10	Engineer	84.00
11	Engineer	84.00
12	Engineer	84.00
13	Engineer	84.00
14	Engineer	84.00
15	Engineer	84.00
16	Engineer	84.00
17	Engineer	84.00
18	Engineer	84.00
19	Engineer	84.00
20	Engineer	84.00

1959 Survivor Benefits

<u>Number</u>	<u>Rank</u>	<u>Annual</u>
21	Engineer	84.00
22	Engineer	84.00
23	Engineer	84.00
24	Engineer	84.00
1	Firefighter/Paramedic	84.00
2	Firefighter/Paramedic	84.00
3	Firefighter/Paramedic	84.00
4	Firefighter/Paramedic	84.00
5	Firefighter/Paramedic	84.00
6	Firefighter/Paramedic	84.00
7	Firefighter/Paramedic	84.00
8	Firefighter/Paramedic	84.00
9	Firefighter/Paramedic	84.00
10	Firefighter/Paramedic	84.00
11	Firefighter/Paramedic	84.00
12	Firefighter/Paramedic	84.00
13	Firefighter/Paramedic	84.00
14	Firefighter/Paramedic	84.00
15	Firefighter/Paramedic	84.00
16	Firefighter/Paramedic	84.00
17	Firefighter/Paramedic	84.00
18	Firefighter/Paramedic	84.00
19	Firefighter/Paramedic	84.00
20	Firefighter/Paramedic	84.00
21	Firefighter/Paramedic	84.00
22	Firefighter/Paramedic	84.00
23	Firefighter/Paramedic	84.00
24	Firefighter/Paramedic	84.00
1	Firefighter	84.00

Worker's Compensation

	<u>2011/12</u>	<u>2012/13</u>	<u>Increase</u>	<u>Percentage</u>	<u>2013/2014</u>	<u>Increase</u>	<u>Percentage</u>	<u>2014/2015</u>	<u>Increase</u>	<u>Percentage</u>	<u>2015/2016</u>	<u>Increase</u>	<u>Percentage</u>
PASIS Member #1	22,294	38,729	16,435	73.72%	45,443	6,714	17.34%	48,691	3,248	7.15%	51,272	2,581	5.30%
PASIS Member #2	25,670	30,371	4,701	18.31%	34,399	4,028	13.26%	38,354	3,955	11.50%	41,914	3,560	9.28%
PASIS Member #3	87,991	94,745	6,754	7.68%	110,528	15,783	16.66%	138,893	28,365	25.66%	153,902	15,009	10.81%
PASIS Member #4	114,806	135,299	20,493	17.85%	115,054	(20,245)	-14.96%	147,382	32,328	28.10%	149,679	2,297	1.56%
PASIS Member #5	52,488	91,675	39,187	74.66%	59,817	(31,858)	-34.75%	61,835	2,018	3.37%	74,337	12,502	20.22%
PASIS Member #6	186,434	201,013	14,579	7.82%	223,232	22,219	11.05%	246,067	22,835	10.23%	288,262	42,195	17.15%
San Miguel	115,014	104,424	(10,590)	-9.21%	70,800	(33,624)	-32.20%	78,295	7,495	10.59%	91,340	13,045	16.66%

San Miguel	115,014	124,008	7.82%	137,710.99	11.05%	152,295	10.59%	177,667	16.66%
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2016/2017 2017/2018
 \$198,152 **\$220,999**

Dispatch

Dispatch

HCFA Annual Assessment	\$633,179
HCFA Annual Assessment - CIP	\$56,635
Firehouse	\$300
Bearcom	\$0
American Messaging (Pagers)	\$1,800
Verizon (MDC Connection)	\$11,250
OMEGA ARM (Advanced Reporting Module)	\$7,000
Total Dispatch Costs	\$710,164

Ongoing Funding Requirements

		2015/16		
<u>Ongoing Funding Requirements</u>	<u>Change</u>	<u>Budget</u>	<u>Cost</u>	<u>Difference</u>
Auto Extrication Vehicles	New	\$0	\$600	\$600
Badges, Services/Recognition Awards, Refreshments	Increase	\$1,500	\$3,000	\$1,500
CB&T - Analysis Service Fee	Increase	\$1,500	\$4,000	\$2,500
Class "A" Uniforms (4)	New	\$0	\$4,000	\$4,000
DMV Exams	New	\$0	\$0	\$0
Educational Reimbursement - Employee	Increase	\$750	\$19,800	\$19,050
Emergency Incident Food Supplies	Increase	\$3,000	\$5,000	\$2,000
Employee Assistance Program	Increase	\$1,000	\$5,000	\$4,000
Employment Posters	New	\$0	\$270	\$270
EMS Jackets (300)	New	\$0	\$2,592	\$2,592
EMT CE Provider Renewal Fees	New	\$0	\$300	\$300
EMT-1 Recertification	New	\$0	\$0	\$0
Fire Investigations	New	\$0	\$0	\$0
Flashlights (5)	New	\$0	\$675	\$675
FLSA Manual Updates	New	\$0	\$687	\$687
ICS 420-I Field Operations Guide Books (20)	New	\$0	\$300	\$300
IFSTA Manuals	New	\$0	\$600	\$600
IT Support	New	\$0	\$60,000	\$60,000
Legal Fees	Increase	\$60,000	\$100,000	\$40,000
Live Fire Training Trailer - Material (4 burns)	New	\$0	\$1,074	\$1,074
Lunches - All Day Training	New	\$0	\$3,000	\$3,000
Meeting Support/Supplies	Increase	\$2,500	\$3,000	\$500
Membership - CFCA/EMS	New	\$0	\$155	\$155
Membership - CFCA/TO	New	\$0	\$50	\$50
Membership - SDCFCA TOA	New	\$0	\$50	\$50
Miscellaneous Supplies/Repairs	Increase	\$2,500	\$5,000	\$2,500
NFPA Advanced Inspections	New	\$0	\$0	\$0
Personal Exposure Records (79)	New	\$0	\$1,580	\$1,580
Protocols and Medication Handbooks (16)	New	\$0	\$240	\$240
Respiratory Fit Tests (79)	New	\$0	\$1,975	\$1,975
Safety Clothing (Breakdown charges)	Decrease	\$51,935	\$48,910	(\$3,025)
Turnout Coats (10)			\$18,150	
Turnout Pants (10)			\$9,180	
Nomex Hoods (15)			\$660	
Wildland Pants (10)			\$1,780	
Wildland Jackets (10)			\$2,030	
Wildland Shroud (attaches to helmet) (10)			\$580	
Helmets - Structural (includes goggles) (10)			\$2,620	
Helmets - Wildland (10)			\$700	
Turnout Boots (15)			\$4,305	
Gloves - Structural (40)			\$2,960	
Gloves - Wildland (10)			\$440	
Goggles - Wildland (10)			\$490	
Body Armor			\$0	
Fire Shelters (5)			\$1,810	
Wildland Web Gear (10)			\$2,220	
Bee Hoods (10)			\$170	
Gear Bags (5)			\$435	
Helmet Shields (10)			\$380	
SCBA Mask (with Voice Amp) (3)	New	\$0	\$1,944	\$1,944
Shift Calendars	New	\$0	\$760	\$760
TeleStaff Annual Maintenance	New	\$0	\$3,313	\$3,313

Ongoing Funding Requirements

<u>Ongoing Funding Requirements</u>	<u>Change</u>	2015/16		<u>Cost</u>	<u>Difference</u>
		<u>Budget</u>			
TeleStaff Conference	New	\$0		\$2,000	\$2,000
Thomas Brothers Map Books (25)	New	\$0		\$975	\$975
Training	New	\$0		\$0	\$0
Ventilation Prop Material	New	\$0		\$2,200	\$2,200
Wall Maps	New	\$0		\$0	\$0
Total Ongoing Funding Requirements					\$158,365

Reserve Fund Transfers

<u>Transfers Into Reserve Funds</u>	<u>High</u>	<u>Low</u>
Contingency	\$250,000	\$100,000
Capital Equipment	\$250,000	\$100,000
Uncompensated Leave	\$0	\$0
Facilities Replacement/Renovation	\$250,000	\$100,000
Vehicle Replacement	\$500,000	\$500,000
Fixed Equipment Replacement	\$250,000	\$100,000
<i>Transfers Into Reserve Funds</i>	\$1,500,000	\$900,000

Policy 8 – Fund Management

Revised and Adopted 02/10/16

8.1 – Fiscal Planning

The Board of Directors recognizes excellent fiscal planning as a key factor in attaining the District's goals and priorities. The Board seeks to engage in thorough advance planning of budgets to devise expenditures that achieve the greatest returns given the District's available resources.

8.2 – Financial Resources

The goal of the District's fund management policy is to establish and maintain effective management of the District's financial resources. Formal policy statements and major objectives provide the foundation for achieving this goal. Accordingly, this section outlines the policies used in guiding the disbursements from various District funds and the major objectives to be accomplished. The District maintains the following funds:

- General Fund
- Contingency Reserves Fund
- Uncompensated Leave Fund
- Capital Equipment Fund
- Facilities Replacement/Renovation Fund
- Vehicle Replacement Fund
- Fire Mitigation Fee Fund
- Fixed Equipment Replacement Fund

The District shall give the highest priority in the use of nonrecurring revenues to the funding of capital assets or other nonrecurring expenditures. The use of nonrecurring revenues to fund ongoing expenditures results in incurring annual expenditure obligations that may be unfunded in future years. Using nonrecurring revenues to fund capital assets or other nonrecurring expenditures better enables future administrations and directors to cope with the financial problems when these revenue sources are discontinued, since these types of expenditures can more easily be eliminated.

Funds allocated to long-term commitments such as bond payments for capital improvements, facilities and equipment, including lease payments, shall be considered fiduciary obligations to maintaining the District's infrastructure. As bonds mature and payments expire, those funds previously allocated to the Districts long-term well-being shall continue to be allocated to the Districts long-term infrastructure needs. If long-term infrastructure requirements have not been specifically identified requiring reallocation, the amount of such funds or amount not reallocated to long-term infrastructure requirements, shall be annually deposited in a reserve account restricted to the long-term infrastructure needs of the District.

8.3 – Recurring Revenue

Recurring revenues are funds received throughout the fiscal year on a continuing basis. The District currently receives three types of recurring revenue: property taxes, interest earnings and miscellaneous revenue. Property taxes are collected by the County of San Diego and deposited into the General Fund. Interest earnings are received from the County of San Diego and placed directly into the individual funds that generate interest. The District collects miscellaneous revenue from various sources, primarily fire prevention fees.

8.4 – Nonrecurring Revenue

Nonrecurring revenues are funds that are received one time. Fire mitigation fees are restricted one time revenue. All other nonrecurring revenues are those received in prior fiscal years and then held on account for specific purposes. These include transfers from the General Fund and interest earnings on non-discretionary funds. Other than specifically designated funds, nonrecurring revenues shall not be used to fund ongoing expenses.

8.5 – District Funds

- a. General Fund (an unassigned fund). This fund is used to finance the ongoing, day-to-day operations of the District. Sources of operating funds include property taxes, interest earnings and miscellaneous revenue. The desired minimum beginning cash balance for the General Fund is \$500,000.
- b. Contingency Reserves Fund (an assigned fund). This fund is used as the District's unallocated contingency reserve to cover unexpected expenditures that may be necessary to fund Board approved expenses. Sources of funding consist of interest earnings and transfers from other funds. The goal level of this fund is 15% to 25% of the General Fund Budget; however, the desired minimum funding level is 5%. The annual transfer amount into this fund is approximately \$100,000 to \$250,000 to meet the funding goal of 25%.
- c. Uncompensated Leave Fund (an assigned fund). This fund was established to fund the cash value of all employees' accrued annual and sick leave. The goal level on this fund is 100% of the previous June 30 book value of all leave credits. Sources of funding are interest earnings and transfers from the General Fund. The annual transfer amount into this fund is the difference between the current balance and the June 30 book value of leave credits.
- d. Capital Equipment Fund (an assigned fund). This fund was established to cover the cost of purchasing capital equipment (breathing apparatus, radios, mobile data computers, etc.) Sources of funding consist of interest earnings and transfers from the General Fund or other funds. The goal level of this fund is the anticipated cost of capital equipment. The annual transfer amount into this fund is determined by the replacement schedule for identified capital equipment of approximately \$100,000 to \$250,000.

- e. Facilities Replacement/Renovation Fund (an assigned fund). This fund was established to replace and restore existing facilities. Sources of funding are interest earnings and transfers from the General Fund. (Note: The District currently does not fully fund the replacement value of its facilities. When the 1990a lease revenue bond is paid off in 2020, the estimated \$1,000,000 in funds previously allocated to this bond payment shall go toward funding the annual replacement/renovation value of all facilities.) The annual transfer amount into this fund is approximately \$100,000 to \$250,000.
- f. Vehicle Replacement Fund (an assigned fund). This fund was established to replace existing staff vehicles and emergency apparatus. Sources of funding are interest earnings and transfers from the General Fund. The Board of Directors adopts, reviews, and when necessary, modifies the emergency apparatus and staff vehicle plans. The replacement schedules should normally be reviewed every three years to allow for cost of living increases and other impacts that may affect the needed deposits in this fund. The goal level of this fund is based upon the current fleet replacement schedule. The annual transfer amount into this fund was established by the Board of Directors of \$500,000.
- g. Fire Mitigation Fee Fund (a restricted fund). This fund was established by the County of San Diego. Sources of funding consist of interest earnings and fire mitigation fees collected by the County for all types of new construction. The District must receive approval from the County's Fire Mitigation Fee Review Committee prior to the expenditure of this fund. All funds from this account up to the amount of \$960,000.00 would normally be transferred to the General Fund at the end of each fiscal or until any prior year transfer shortfall is recovered. After that, expenditures shall be made according to District and County policy of mitigating District infrastructure requirements due to impacts of growth and development.
- h. Fixed Equipment Replacement Fund (an assigned fund). This fund was established to cover the cost of ongoing fixed equipment replacement (HVAC, vehicle exhaust extractors, generators, etc.) Sources of funding consist of interest earnings and transfers from the General Fund or other funds. The goal level of this fund is the anticipated cost of facility renovations. The annual transfer amount into this fund is determined by identified facility needs of approximately \$100,000 to \$250,000.

8.6 Priority of Transfers into Reserve Funds

Transfers into reserve funds will take place after July 1 of each fiscal year to ensure adequate fund balance for the Districts' annual audit. The priority order of transfers will be:

1. Uncompensated Leave Fund
2. Vehicle Replacement Fund
3. Capital Equipment Fund
4. Fixed Equipment Replacement Fund
5. Contingency Reserve Fund
6. Facility Replacement/Renovation Fund

If any funds remain after the transfers into the various reserve funds 50% of those funds should be transferred into the Contingency Reserve Fund and the other 50% into the Facility Replacement Fund.

Start-Up Costs

Pre-Employment Physicals (35)	\$43,925.00
Pre-Employment Physicals (45)	\$20,745.00
Background Checks	\$6,000.00
Badges (80)	\$4,000.00
Safety Clothing - Full Sets (35)	\$192,885.00
Dispatch - HCFA	
Buy-In (7-10 year commitment)	\$74,684.00
Firehouse	\$9,990.00
TeleStaff	\$9,443.41
Advertising Expense	\$1,000.00
Legal Fees	\$20,000.00
IFSTA Manuals	\$5,400.00
Apparatus ReDecals	\$5,000.00
Accountability Tag	\$395.00
Training/Orientation	\$56,278.80

<i>Total Start-Up Costs</i>	\$449,746.21
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Pre-Employment Physical Exam

1. **Medical and occupational history questionnaire and evaluation**
2. **Vitals:** Height, weight, temperature, respiration, pulse and blood pressure
3. **Vision:**
 - a. Refractory vision corrected and uncorrected
 - b. Color vision
 - c. Peripheral vision
4. **Audiometry** in sound-proof booth. Hearing in dB measure at 500, 1000, 2000, 3000, 4000, 6000 and 8000 HZ by a qualified technician and interpreted by physician.
5. **Pulmonary function test:** Measurements are made of FeV1, FVC, Peak flow, FeF 25-75% and FeV1/FVC and compared to normal predictive values for age, height, race and sex.
6. **Chest x-ray:** Performed annually and interpreted by a board certified radiologist. PA and lateral views will be taken. All x-rays results will be compared to previous years.
7. **Lab tests:**
 - a. CBC
 - b. Chemistry panel
 - c. TSH
 - d. Lipid profile (to determine CV risk)
 - e. Urinalysis – dipstick and microscopic urinalysis if any abnormalities appear on dipstick
8. **Physical examination including the following systems:**
 - a. Head, ears, eyes, nose and throat (HEENT)
 - b. Cardiovascular
 - c. Respiratory
 - d. Gastrointestinal
 - e. Genitourinary
 - f. Musculoskeletal including thorough examination of the spine
 - g. Endocrine
 - h. Skin
 - i. Neurological (Nervous)
9. **Resting and Stress (Maximal Exercise) Electrocardiogram (EKG)**
 - a. Resting 12 lead EKG is performed on each individual
 - b. Cardiovascular risk questionnaire is given to each individual
 - i. Resting and risk questionnaires are reviewed by physician
 - ii. Graded exercise test is performed on each individual with monitoring of blood pressure and EKG throughout the test.
 - iii. Appropriate physiological response to exercise
 - iv. Cardiovascular symptoms (i.e. chest pain, shortness of breath, dizziness, lightheadedness, etc.)

Pre-Employment Physical Exam

- v. Cardiovascular fitness: VO2 peak is the maximum amount of oxygen that an individual utilizes in a set period of time. It is a measurement of the upper limit of aerobic muscle cell metabolism and is dependent on both the maximal cardiac output and the maximal arterial-venous oxygen difference at the muscle or tissue level. This value is used as a measure of aerobic fitness and can be used to estimate caloric expenditure. This will be estimated from maximal workload reached by treadmill or bicycle.
 - vi. Recovery from exercise
 - vii. Determine if there are any EKG abnormalities that would indicate any risk of heart disease – arrhythmia, heart blockage, ischemia, etc.
10. **Body composition:** Skinfold caliper will be utilized to determine the thickness of seven different sites on the body. This evaluation gives a relative idea of body fat distribution as well as percentage of fat, fat weight, and lean body mass. This technique allows determination of an individual's ideal body weight for health as well as performance.
11. **Nutritional risk assessment and consultation** will be made in conjunction with overall health risk to consult with individuals on improving dietary intake, exercise habits, weight control, nutrient intake, hydration, energy balance, and specific nutrient requirements for their job.
12. **Fitness Evaluation:**
- a. **Abdominal Strength:** A static plank test as recommended in the WFI will be performed. The purpose of this test is to evaluate muscular endurance of the core stabilized muscles.
 - b. **Push-up evaluation,** or alternate grip push-up, will be used to evaluate upper body strength and endurance. The alternate grip push-up will be used for those individuals with a history of hand, wrist or shoulder injuries.
 - c. **Flexibility evaluation** will be done using the Novel Acuflex I to measure trunk flexibility.
 - d. **Functional Movement Screening** is evaluates core strength, flexibility and balance. The seven tests are listed below:
 - i. **Deep Squat:** assess mobility and strength of hips, knees, ankles, and shoulders.
 - ii. **In-Line Lunge:** assess stability of hip, ankle and knee.
 - iii. **Hurdle Step:** bilateral mobility, stability and balance of lower extremity as well as hip extension strength.
 - iv. **Shoulder Mobility:** assess bilateral shoulder range of motion.
 - v. **Active Straight Leg Raise:** assess active hamstring and gastrocnemius/soleus flexibility while maintaining a stable pelvis.

Pre-Employment Physical Exam

- vi. **Trunk Stability Push-up:** assess trunk stability and symmetry of movement in the sagittal plane.
- vii. **Rotational Stability:** assess multi-planar stability while combined upper and lower extremity motion is performed.

13. Additional Exam - Drug Screen

Sick Leave Accruals

Hours Accrued Per Month	Hours Accrued Per Year	Maximum Hours Accrued	Unused Hours at Separation
12	144	1,440	Upon retirement only, may convert to cash, 50% of balance up to \$6,000

Vacation Accruals

Hours Earned per Month	Total Hours Accrued Per Year	Maximum Hours	When Maximum Accrual Reached	Unused at Separation
0 to 5 year = 11	0 to 5 year = 132	Two years accrual	Stop Accruing	1:1 Cash-Out
6 to 10 years = 15	6 to 10 years = 180			
11 to 15 years = 20	11 to 15 years = 240			
16 to 20 years = 22	16 to 20 years = 264			
20+ years = 24	20+ years = 288			

Guaranteed Time Off Per Shift

No more than two (2) Fire Captain, two (2) Fire Engineer and two (2) Firefighter/Paramedic per shift shall be guaranteed time off on vacation per shift. Any additional vacation slots must be filled prior to the members authorized absence.

***Administrative Specialist
Salary Schedule***

<u>Step Level</u>	<u>Annual</u>	<u>Monthly</u>	<u>Semi Monthly</u>	<u>Bi-Weekly</u>	<u>Weekly</u>	<u>Daily</u>	<u>Hourly</u>	<u>Overtime</u>
Step G	\$55,800.00	\$4,650.00	\$2,325.00	\$2,146.15	\$1,073.08	\$214.64	\$26.83	\$40.25
Step F	\$53,016.00	\$4,418.00	\$2,209.00	\$2,039.08	\$1,019.54	\$203.92	\$25.49	\$38.24
Step E	\$50,220.00	\$4,185.00	\$2,092.50	\$1,931.54	\$965.77	\$193.12	\$24.14	\$36.21
Step D	\$47,436.00	\$3,953.00	\$1,976.50	\$1,824.46	\$912.23	\$182.48	\$22.81	\$34.22
Step C	\$44,640.00	\$3,720.00	\$1,860.00	\$1,716.92	\$858.46	\$171.68	\$21.46	\$32.19
Step B	\$41,856.00	\$3,488.00	\$1,744.00	\$1,609.85	\$804.93	\$160.96	\$20.12	\$30.18
Step A	\$39,060.00	\$3,255.00	\$1,627.50	\$1,502.31	\$751.16	\$150.24	\$18.78	\$28.17

***Battalion Chief
Salary Schedule***

<u>Step Level</u>	<u>Annual</u>	<u>Monthly</u>	<u>Semi Monthly</u>	<u>Bi-Weekly</u>	<u>Weekly</u>	<u>Daily</u>	<u>Hourly</u>	<u>FLSA Rate</u>	<u>Overtime</u>
Step G	\$108,132.00	\$9,011.00	\$4,505.50	\$4,158.92	\$2,079.46	\$891.12	\$37.13	\$18.57	\$55.70
Step F	\$102,720.00	\$8,560.00	\$4,280.00	\$3,950.77	\$1,975.38	\$846.48	\$35.27	\$17.64	\$52.91
Step E	\$97,320.00	\$8,110.00	\$4,055.00	\$3,743.08	\$1,871.54	\$802.08	\$33.42	\$16.71	\$50.13
Step D	\$91,908.00	\$7,659.00	\$3,829.50	\$3,534.92	\$1,767.46	\$757.44	\$31.56	\$15.78	\$47.34
Step C	\$86,508.00	\$7,209.00	\$3,604.50	\$3,327.23	\$1,663.62	\$713.04	\$29.71	\$14.86	\$44.57
Step B	\$81,096.00	\$6,758.00	\$3,379.00	\$3,119.08	\$1,559.54	\$668.40	\$27.85	\$13.93	\$41.78
Step A	\$75,696.00	\$6,308.00	\$3,154.00	\$2,911.38	\$1,455.69	\$623.76	\$25.99	\$13.00	\$38.99

***Battalion Chief - Training/EMS
Salary Schedule***

<u>Step Level</u>	<u>Annual</u>	<u>Monthly</u>	<u>Semi Monthly</u>	<u>Bi-Weekly</u>	<u>Weekly</u>	<u>Daily</u>	<u>Hourly</u>
Step G	\$118,944.00	\$9,912.00	\$4,956.00	\$4,574.77	\$2,287.38	\$1,372.32	\$57.18
Step F	\$112,992.00	\$9,416.00	\$4,708.00	\$4,345.85	\$2,172.92	\$1,303.68	\$54.32
Step E	\$107,052.00	\$8,921.00	\$4,460.50	\$4,117.38	\$2,058.69	\$1,235.28	\$51.47
Step D	\$101,100.00	\$8,425.00	\$4,212.50	\$3,888.46	\$1,944.23	\$1,166.64	\$48.61
Step C	\$95,160.00	\$7,930.00	\$3,965.00	\$3,660.00	\$1,830.00	\$1,098.00	\$45.75
Step B	\$89,208.00	\$7,434.00	\$3,717.00	\$3,431.08	\$1,715.54	\$1,029.36	\$42.89
Step A	\$83,256.00	\$6,938.00	\$3,469.00	\$3,202.15	\$1,601.08	\$960.72	\$40.03

***Captain
Salary Schedule***

<u>Step Level</u>	<u>Annual</u>	<u>Monthly</u>	<u>Semi Monthly</u>	<u>Bi-Weekly</u>	<u>Weekly</u>	<u>Daily</u>	<u>Hourly</u>	<u>FLSA Rate</u>	<u>Overtime</u>
Step G	\$87,984.00	\$7,332.00	\$3,666.00	\$3,384.00	\$1,692.00	\$725.04	\$30.21	\$15.11	\$45.32
Step F	\$83,580.00	\$6,965.00	\$3,482.50	\$3,214.62	\$1,607.31	\$688.80	\$28.70	\$14.35	\$43.05
Step E	\$79,188.00	\$6,599.00	\$3,299.50	\$3,045.69	\$1,522.85	\$652.56	\$27.19	\$13.60	\$40.79
Step D	\$74,784.00	\$6,232.00	\$3,116.00	\$2,876.31	\$1,438.15	\$616.32	\$25.68	\$12.84	\$38.52
Step C	\$70,392.00	\$5,866.00	\$2,933.00	\$2,707.38	\$1,353.69	\$580.08	\$24.17	\$12.09	\$36.26
Step B	\$65,988.00	\$5,499.00	\$2,749.50	\$2,538.00	\$1,269.00	\$543.84	\$22.66	\$11.33	\$33.99
Step A	\$61,584.00	\$5,132.00	\$2,566.00	\$2,368.62	\$1,184.31	\$507.60	\$21.15	\$10.58	\$31.73

Division Chief - Operations
Salary Schedule

<u>Step Level</u>	<u>Annual</u>	<u>Monthly</u>	<u>Semi Monthly</u>	<u>Bi-Weekly</u>	<u>Weekly</u>	<u>Daily</u>	<u>Hourly</u>
Step G	\$124,632.00	\$10,386.00	\$5,193.00	\$4,793.54	\$2,396.77	\$479.36	\$59.92
Step F	\$118,424.40	\$9,868.70	\$4,934.35	\$4,554.78	\$2,277.39	\$455.44	\$56.93
Step E	\$112,192.80	\$9,349.40	\$4,674.70	\$4,315.11	\$2,157.55	\$431.52	\$53.94
Step D	\$105,961.20	\$8,830.10	\$4,415.05	\$4,075.43	\$2,037.72	\$407.52	\$50.94
Step C	\$99,729.60	\$8,310.80	\$4,155.40	\$3,835.75	\$1,917.88	\$383.60	\$47.95
Step B	\$93,498.00	\$7,791.50	\$3,895.75	\$3,596.08	\$1,798.04	\$359.60	\$44.95
Step A	\$87,266.40	\$7,272.20	\$3,636.10	\$3,356.40	\$1,678.20	\$335.68	\$41.96

***Engineer
Salary Schedule***

<u>Step Level</u>	<u>Annual</u>	<u>Monthly</u>	<u>Semi Monthly</u>	<u>Bi-Weekly</u>	<u>Weekly</u>	<u>Daily</u>	<u>Hourly</u>	<u>FLSA Rate</u>	<u>Overtime</u>
Step G	\$73,740.00	\$6,145.00	\$3,072.50	\$2,836.15	\$1,418.08	\$607.68	\$25.32	\$12.66	\$37.98
Step F	\$70,056.00	\$5,838.00	\$2,919.00	\$2,694.46	\$1,347.23	\$577.44	\$24.06	\$12.03	\$36.09
Step E	\$66,372.00	\$5,531.00	\$2,765.50	\$2,552.77	\$1,276.38	\$546.96	\$22.79	\$11.40	\$34.19
Step D	\$62,676.00	\$5,223.00	\$2,611.50	\$2,410.62	\$1,205.31	\$516.48	\$21.52	\$10.76	\$32.28
Step C	\$58,992.00	\$4,916.00	\$2,458.00	\$2,268.92	\$1,134.46	\$486.24	\$20.26	\$10.13	\$30.39
Step B	\$55,308.00	\$4,609.00	\$2,304.50	\$2,127.23	\$1,063.62	\$455.76	\$18.99	\$9.50	\$28.49
Step A	\$51,624.00	\$4,302.00	\$2,151.00	\$1,985.54	\$992.77	\$425.52	\$17.73	\$8.87	\$26.60

***Fire Chief
Salary Schedule***

<u>Step Level</u>	<u>Annual</u>	<u>Monthly</u>	<u>Semi Monthly</u>	<u>Bi-Weekly</u>	<u>Weekly</u>	<u>Daily</u>	<u>Hourly</u>
Step G	\$175,000.00	\$14,583.33	\$7,291.67	\$6,730.77	\$3,365.38	\$673.04	\$84.13
Step F	\$166,274.00	\$13,856.17	\$6,928.08	\$6,395.15	\$3,197.58	\$639.52	\$79.94
Step E	\$157,524.00	\$13,127.00	\$6,563.50	\$6,058.62	\$3,029.31	\$605.84	\$75.73
Step D	\$148,774.00	\$12,397.83	\$6,198.92	\$5,722.08	\$2,861.04	\$572.24	\$71.53
Step C	\$140,024.00	\$11,668.67	\$5,834.33	\$5,385.54	\$2,692.77	\$538.56	\$67.32
Step B	\$131,274.00	\$10,939.50	\$5,469.75	\$5,049.00	\$2,524.50	\$504.88	\$63.11
Step A	\$122,524.00	\$10,210.33	\$5,105.17	\$4,712.46	\$2,356.23	\$471.28	\$58.91

***Firefighter/Paramedic
Salary Schedule***

<u>Step Level</u>	<u>Annual</u>	<u>Monthly</u>	<u>Semi Monthly</u>	<u>Bi-Weekly</u>	<u>Weekly</u>	<u>Daily</u>	<u>Hourly</u>	<u>FLSA Rate</u>	<u>Overtime</u>
Step G	\$73,044.00	\$6,087.00	\$3,043.50	\$2,809.38	\$1,404.69	\$601.92	\$25.08	\$12.54	\$37.62
Step F	\$69,396.00	\$5,783.00	\$2,891.50	\$2,669.08	\$1,334.54	\$571.92	\$23.83	\$11.92	\$35.75
Step E	\$65,736.00	\$5,478.00	\$2,739.00	\$2,528.31	\$1,264.15	\$541.68	\$22.57	\$11.29	\$33.86
Step D	\$62,088.00	\$5,174.00	\$2,587.00	\$2,388.00	\$1,194.00	\$511.68	\$21.32	\$10.66	\$31.98
Step C	\$58,440.00	\$4,870.00	\$2,435.00	\$2,247.69	\$1,123.85	\$481.68	\$20.07	\$10.04	\$30.11
Step B	\$54,780.00	\$4,565.00	\$2,282.50	\$2,106.92	\$1,053.46	\$451.44	\$18.81	\$9.41	\$28.22
Step A	\$51,132.00	\$4,261.00	\$2,130.50	\$1,966.62	\$983.31	\$421.44	\$17.56	\$8.78	\$26.34

***Firefighter
Salary Schedule***

<u>Step Level</u>	<u>Annual</u>	<u>Monthly</u>	<u>Semi Monthly</u>	<u>Bi-Weekly</u>	<u>Weekly</u>	<u>Daily</u>	<u>Hourly</u>
Step G	\$65,976.00	\$5,498.00	\$2,749.00	\$2,537.54	\$1,268.77	\$253.76	\$31.72
Step F	\$62,676.00	\$5,223.00	\$2,611.50	\$2,410.62	\$1,205.31	\$241.04	\$30.13
Step E	\$59,376.00	\$4,948.00	\$2,474.00	\$2,283.69	\$1,141.85	\$228.40	\$28.55
Step D	\$56,076.00	\$4,673.00	\$2,336.50	\$2,156.77	\$1,078.38	\$215.68	\$26.96
Step C	\$52,776.00	\$4,398.00	\$2,199.00	\$2,029.85	\$1,014.92	\$202.96	\$25.37
Step B	\$49,488.00	\$4,124.00	\$2,062.00	\$1,903.38	\$951.69	\$190.32	\$23.79
Step A	\$46,188.00	\$3,849.00	\$1,924.50	\$1,776.46	\$888.23	\$177.68	\$22.21