

El Dorado County Fire Protection District Wage and Benefit Detail FY 16/17 Page 1

3000 Salaries (Includes time in service longevity pay)	Budgeted	Expected
Fire Chief (1)	156,000.00	156,000.00
Division Chief (3)	390,000.00	390,000.00
Administrative Officer (Not Filled)	130,000.00	65,000.00
Fire Captain/Paramedic (14)	1,331,482.00	1,331,482.00
Fire Captain/EMT (1)	91,466.00	91,466.00
Fire Captain Specialist (1)	108,000.00	108,000.00
Fire Fighter/Paramedic (15)	1,182,854.40	1,182,854.40
Fire Fighter/EMT (9)	633,971.52	544,864.28
Apprentice Firefighter (3)	93,000.00	93,000.00
Administrative Support (3)	140,000.00	140,000.00
Board of Directors Pay	6,000.00	6,000.00
Total	4,262,773.90	4,108,666.60
*Carry-over from class 3000 applied to Undesignated Reserve		154,107.30

3002 Overtime	Budgeted	Expected
Sick Leave Coverage	125,000.00	125,000.00
Vacation Leave Coverage	417,000.00	363,000.00
Strike Team Coverage (100% reimbursable from State of CA)	200,000.00	200,000.00
Total	742,000	688,000
*Carry-over from class 3002 applied to Undesignated Reserve		54,000.00

3004 Additional Compensation	Budgeted	Expected
FLSA	84,415	78,632
Uniform Allowance	33,000	33,000
Holiday Pay	104,473	97,356
Total	221,888	208,988

3020 Retirement	Budgeted	Expected
Safety(3%@50) Normal Cost @20% - 6% cost sharing =14%	355,367.00	355,367.00
Safety FY 16/17 Unfunded Actuarial Liability "ECF Portion"		456,900.00
Safety FY 20/21 Unfunded Actuarial Liability "ECF Portion"	888,418.00	
Safety (PEPRA) Normal Cost @ 11.5% - 3.5% cost sharing = 8%	118,998.00	101,708.00
Miscellaneous employees Normal Cost @11%	14,000.00	14,000.00
Miscellaneous FY 16/17 Unfunded Actuarial Liability		45,000.00
Miscellaneous FY 20/21 Unfunded Actuarial Liability	63,000.00	
Total	1,439,783.00	972,975.00
*Carry-over budgeted for future UAL costs		466,808.00

Personnel Costs

Salaries

Benefit