

Pay Progression

1. Elevate position title Operations Captain 12S (03040) \$56,638.00 annual salary to equivalent pay of Police Lieutenant 13S (04030) \$62,420.80. Difference of \$5,782.80 increase

\$ 5,782.80 x 39 = \$225,529.20 Total

Payroll Note – Operation Captains are currently at a yearly Salary of \$56,628.72. There are currently 37 filled positions and 2 open. The current annual Salary cost is \$2,208,520.08. The annual Salary increase cost will total to \$2,434,411.20.

Increase difference for each Captain hourly is \$1.98, and annually it is \$5,792.08.

Salary Increase is \$225,891.12

FICA and Med increase is \$17,280.67

TCRS is at 19.77% giving an increase of \$44,658.67

Total Benefit annual increase \$61,939.35

Total annual increase \$287,830.47

2. Elevate position title Operations Driver 11S (03020) \$49,296.00 annual salary to equivalent pay of Police Sergeant 12S (04020) \$56,638.00 Difference \$7,342.40

\$7,342 x 39 = \$286,338.00 Total

Payroll Note – Operation Drivers are currently at a yearly Salary of \$49,309.56. There are currently 37 filled positions and 2 open. The current annual Salary cost is \$1,923,059.28. The annual Salary increase cost will total to \$2,208,882.00.

Increase difference for each Driver hourly is \$2.51, and annually it is \$7,328.44.

Salary Increase is \$285,822.72

FICA and Med increase is \$21,865.44

TCRS is at 19.77% giving an increase of \$56,507.15

Total Benefit annual increase \$78,372.59

Total annual increase \$364,195.31

3. Elevate position titles Training Instructor 12S (03040) \$56,638.00 annual salary to equivalent pay of Police Lieutenant 13S (04030) \$62,420.80. Difference of \$5,782.80 increase

\$5,782.80

\$5,782.80 x 2 = \$11,565.60 Total

Payroll Note – Training Instructors are currently at a yearly Salary of \$56,638.40. There are currently 1 filled position and 1 open. The current annual Salary cost is \$113,276.80. The annual Salary increase cost will total to \$124,841.60.

Increase difference for each Training Instructor hourly is \$2.78, and annually it is \$5,782.40.

Salary Increase is \$11,564.80
FICA and Med increase is \$884.71
TCRS is at 19.77% giving an increase of \$2,286.36
Total Benefit annual increase \$3,171.07
Total annual increase \$14,735.87

4. Elevate position titles Fire Inspector II and Public Fire Education Officer 12S (03040) \$56,638.00 annual salary to equivalent pay of Police Lieutenant 13S (04030) \$62,420.80. Difference of \$5,782.80 increase

\$5,782.80 x 4 = \$23,131.12 Total

Payroll Note – Fire Inspector and Public Fire Education are currently at a yearly Salary of \$49,309.56. There are currently 3 filled positions and 1 open. The current annual Salary cost is \$224,473.60. The annual Salary increase cost will total to \$249,683.20.

Increase difference for each Fire Inspector and Public Fire Education hourly is \$3.03, and annually it is \$6,507.70.

Salary Increase is \$25,209.60
FICA and Med increase is \$1,928.53
2 TCRS is at 16.27% giving an increase of \$1,881.59
2 TCRS is at 19.77% giving an increase of \$2,697.58
Total Benefit annual increase \$6,507.70
Total annual increase \$31,717.30

Total for all adjustments \$546,563.92

Notes:

1. The amount reflected on the current proposal is above and in addition to the FY 22 budgeted amount.
2. Yes, the amounts noted in the current proposal are for a full fiscal year.
3. The following vacancies exist.
 - a. 2 Captains, 2 x \$5,782.80 = \$11,565.60
 - b. 2 Drivers, 2 x 7,342.40 = \$14,684.80
 - c. 1 Training Instructor, 1 @ \$5,782.80
 - d. 1 Public Fire education Officer, 1 @ \$5,782.80
 - e. All vacancies are expected to be filled within the first quarter of 2022.

Progression Recap (Accounting)

1. Operations Captains - Positions: 37 filled + 2 open = 39 positions

Current: Salary: \$2,208,520.08
 FICA/Med: \$168,951.79
 TCRS: \$436,624.42
 TOTAL: \$2,814,096.29

Increase Request: Salary: \$225,891.12
 FICA/Med: \$17,280.67
 TCRS: \$44,658.67
 TOTAL: \$287,830.47

New Budget Total: Salary: \$2,434,411.20
 FICA/Med: \$186,232.46
 TCRS: \$481,283.09
 TOTAL: \$3,101,926.75

2. Operations Drivers - Positions: 37 filled + 2 open = 39 positions

Current: Salary: \$1,923,059.28
 FICA/Med: \$147,114.03
 TCRS: \$380,188.82
 TOTAL: \$2,450,362.13

Increase Request: Salary: \$285,822.72
 FICA/Med: \$21,865.44
 TCRS: \$56,507.15
 TOTAL: \$364,195.31

New Budget Total: Salary: \$2,208,882.00
 FICA/Med: \$168,979.47
 TCRS: \$436,695.97
 TOTAL: \$2,814,557.44

3. Training Instructors - Positions: 1 filled + 1 open = 2 positions

Current: Salary: \$113,276.80
 FICA/Med: \$8,665.68
 TCRS: \$22,394.82
 TOTAL: \$144,337.30

Increase Request: Salary: \$11,564.80
FICA/Med: \$884.71
TCRS: \$2,286.36
TOTAL: \$14,735.87

New Budget Total: Salary: \$124,841.60
FICA/Med: \$9,550.38
TCRS: \$24,681.18
TOTAL: \$159,073.17

4. Fire Inspector and Public Education - Positions: 3 filled + 1 open = 4 positions

Current: Salary: \$224,473.60
FICA/Med: \$17,172.23
TCRS: \$40,413.74
TOTAL: \$282,059.57

Increase Request: Salary: \$25,209.60
FICA/Med: \$1,928.53
TCRS: \$4,579.17
TOTAL: \$31,717.30

New Budget Total: Salary: \$249,683.20
FICA/Med: \$19,100.76
TCRS: \$44,992.91
TOTAL: \$313,776.88

Total Budget Impact

Current: Salary: \$4,469,329.76
FICA/Med: \$341,903.73
TCRS: \$879,621.80
TOTAL: \$5,690,855.29

Increase Request: Salary: \$538,488.24
FICA/Med: \$41,959.35
TCRS: \$108,031.35
TOTAL: \$698,478.95

New Budget Total: Salary: \$5,017,818.00
FICA/Med: \$383,863.07
TCRS: \$987,653.15
TOTAL: \$6,389,334.24

Note – Total would not include cost of health plan from filling vacancies.