

APPENDIX D

FY 2021
Estimate of Employee Costs

2021 Position	Estimate Current Salary	COLA/Merit Adjustment	Adjusted Salary	FICA	Health Insurance	Total Fringe Benefits	5% 401K	LGERS	Total 401k/LGERS	Merit Bonus	Grand Total
Town Manager	\$149,031	\$2,235	\$151,266	\$12,101	\$6,000	\$18,101	\$7,563	\$11,723	\$19,286	\$4,471	\$193,125
Asst to T.M.	\$60,375	\$906	\$61,281	\$4,902	\$6,000	\$10,902	\$3,064	\$4,749	\$7,813	\$1,811	\$81,808
Town Clerk	\$63,222	\$948	\$64,170	\$5,134	\$6,000	\$11,134	\$3,209	\$4,973	\$8,182	\$1,897	\$85,382
Events/Vol Coord	\$55,082	\$826	\$55,908	\$4,473	\$6,000	\$10,473	\$2,795	\$4,333	\$7,128	\$1,652	\$75,162
Dir. PI, Marketing, Ev	\$77,128	\$1,157	\$78,285	\$6,263	\$6,000	\$12,263	\$3,914	\$6,067	\$9,981	\$2,314	\$102,843
Sub Total:	\$404,838	\$6,073	\$410,911	\$32,873	\$30,000	\$62,873	\$20,546	\$31,846	\$52,391	\$12,145	\$538,320
Dir. Comm. Dev.	\$101,238	\$1,519	\$102,757	\$10,789	\$12,000	\$22,789	\$5,138	\$7,964	\$13,101	\$3,037	\$141,685
Permit Coordinator	\$31,021	\$465	\$31,486	\$3,306	\$3,000	\$6,306	\$1,574	\$2,440	\$4,015	\$931	\$42,738
Admin Assistant	\$46,723	\$701	\$47,424	\$4,980	\$6,000	\$10,980	\$2,371	\$3,675	\$6,047	\$1,402	\$65,852
Sub Total:	\$178,982	\$1,984	\$181,667	\$19,075	\$21,000	\$40,075	\$9,083	\$14,079	\$23,163	\$5,369	\$250,274
Building Inspector	\$68,008	\$1,020	\$69,028	\$7,248	\$6,000	\$13,248	\$3,451	\$5,350	\$8,801	\$2,040	\$93,117
Building Tech (PT)	\$34,250	\$514	\$34,764	\$3,650	\$0	\$3,650	\$0	\$2,694	\$2,694	\$0	\$41,108
Permit Coordinator	\$31,021	\$465	\$31,486	\$3,306	\$3,000	\$6,306	\$1,574	\$2,440	\$4,015	\$931	\$42,738
Sub Total:	\$133,279	\$1,999	\$135,278	\$14,204	\$9,000	\$23,204	\$5,026	\$10,484	\$15,510	\$2,971	\$176,963
Police Chief	\$106,153	\$1,592	\$107,745	\$8,620	\$10,000	\$18,620	\$5,387	\$11,313	\$16,701	\$3,185	\$146,250
Lieutenant	\$80,487	\$1,207	\$81,694	\$6,536	\$6,000	\$12,536	\$4,085	\$8,578	\$12,663	\$2,415	\$109,307
Sergeant	\$72,173	\$1,083	\$73,256	\$5,860	\$6,000	\$11,860	\$3,663	\$7,692	\$11,355	\$2,165	\$98,636
Sergeant	\$57,022	\$855	\$57,877	\$4,630	\$16,000	\$20,630	\$2,894	\$6,077	\$8,971	\$1,711	\$89,189
Police Officer	\$61,030	\$915	\$61,945	\$4,956	\$6,000	\$10,956	\$3,097	\$6,504	\$9,602	\$1,831	\$84,334
Police Officer	\$53,567	\$804	\$54,371	\$4,350	\$6,000	\$10,350	\$2,719	\$5,709	\$8,427	\$1,607	\$74,755
Police Officer	\$53,349	\$800	\$54,149	\$4,332	\$12,000	\$16,332	\$2,707	\$5,686	\$8,393	\$1,600	\$80,475
Police Officer	\$53,299	\$799	\$54,098	\$4,328	\$12,000	\$16,328	\$2,705	\$5,680	\$8,385	\$1,599	\$80,411
Police Officer	\$53,508	\$803	\$54,311	\$4,345	\$6,000	\$10,345	\$2,716	\$5,703	\$8,418	\$1,605	\$74,679
Police Officer	\$53,202	\$798	\$54,000	\$4,320	\$6,000	\$10,320	\$2,700	\$5,670	\$8,370	\$1,596	\$74,286
Police Officer	\$52,416	\$786	\$53,202	\$4,256	\$6,000	\$10,256	\$2,660	\$5,586	\$8,246	\$1,572	\$73,277
Police Officer	\$52,416	\$786	\$53,202	\$4,256	\$6,000	\$10,256	\$2,660	\$5,586	\$8,246	\$1,572	\$73,277
Admin Assistant	\$23,361	\$350	\$23,711	\$1,897	\$3,000	\$4,897	\$1,186	\$2,490	\$3,675	\$701	\$32,984
CRO (P.T.)	\$10,000	\$0	\$10,000	\$800	\$0	\$800	\$0	\$0	\$0	\$0	\$10,800
Overtime	\$40,000	\$0	\$40,000	\$3,200	\$0	\$3,200	\$2,000	\$4,200	\$6,200	\$0	\$49,400
Sub Total:	\$821,983	\$11,580	\$833,563	\$66,685	\$101,000	\$167,685	\$41,178	\$86,474	\$127,652	\$23,159	\$1,152,059
Fire Chief	\$98,613	\$1,479	\$100,092	\$8,007	\$6,000	\$14,007	\$5,005	\$7,757	\$12,762	\$2,958	\$129,820
Deputy Chief	\$73,500	\$1,103	\$74,603	\$5,968	\$12,000	\$17,968	\$3,730	\$5,782	\$9,512	\$2,205	\$104,288
Captain	\$56,178	\$843	\$57,021	\$4,562	\$6,000	\$10,562	\$2,851	\$4,419	\$7,270	\$1,685	\$76,538
Captain	\$56,178	\$843	\$57,021	\$4,562	\$12,000	\$16,562	\$2,851	\$4,419	\$7,270	\$1,685	\$82,538
Captain	\$52,500	\$788	\$53,288	\$4,263	\$16,000	\$20,263	\$2,664	\$4,130	\$6,794	\$1,575	\$81,920
FF/EMT	\$49,000	\$735	\$49,735	\$3,979	\$6,000	\$9,979	\$2,487	\$3,854	\$6,341	\$1,470	\$67,525
FF/EMT	\$47,500	\$713	\$48,213	\$3,857	\$16,000	\$19,857	\$2,411	\$3,736	\$6,147	\$1,425	\$75,642
FF/EMT	\$47,500	\$713	\$48,213	\$3,857	\$16,000	\$19,857	\$2,411	\$3,736	\$6,147	\$1,425	\$75,642
FF/EMT	\$43,213	\$648	\$43,861	\$3,509	\$10,000	\$13,509	\$2,193	\$3,399	\$5,592	\$1,296	\$64,259
FF/EMT	\$43,213	\$648	\$43,861	\$3,509	\$6,000	\$9,509	\$2,193	\$3,399	\$5,592	\$1,296	\$60,259
FF/EMT	\$41,000	\$615	\$41,615	\$3,329	\$6,000	\$9,329	\$2,081	\$3,225	\$5,306	\$1,230	\$57,480
FF/EMT (P.T.)	\$30,000	\$0	\$58,500	\$4,680	\$0	\$4,680	\$0	\$4,534	\$4,534	\$0	\$67,714
Admin Assistant	\$23,362	\$350	\$23,712	\$1,897	\$3,000	\$4,897	\$1,186	\$1,838	\$3,023	\$701	\$32,334
Overtime	\$25,000	\$0	\$25,000	\$2,000	\$0	\$2,000	\$1,250	\$2,125	\$3,375	\$0	\$30,375
Sub Total:	\$686,757	\$9,476	\$724,733	\$57,979	\$115,000	\$172,979	\$33,312	\$56,354	\$89,666	\$18,953	\$1,006,331
Total:	\$2,225,839	\$31,112	\$2,286,152	\$190,816	\$276,000	\$466,816	\$109,144	\$199,237	\$308,382	\$62,598	\$3,123,947