

PERSONAL SERVICES SUMMARY

PERSONAL SERVICES DETAIL EXPENDITURES	2004-05	2005-06	2006-07
	ACTUAL EXPENDITURES	ESTIMATED EXPENDITURES	COUNCIL ALLOWANCE
SUMMARY	(in 000's)	(in 000's)	(in 000's)
General Employees			
Salaries and Wages	\$487,337	\$528,518	\$584,241
Employee Benefits	215,911	228,984	252,104
% to Salaries and Wages	44.3%	43.3%	43.2%
Police Sworn Personnel			
Salaries and Wages	211,861	222,071	241,298
Employee Benefits	55,719	69,127	85,152
% to Salaries and Wages	26.3%	31.1%	35.3%
Fire Sworn Personnel			
Salaries and Wages	105,705	115,464	123,198
Employee Benefits	30,474	41,033	51,366
% to Salaries and Wages	28.8%	35.5%	41.7%
Totals			
Salaries and Wages	\$804,903	\$866,053	\$948,737
Employee Benefits	302,104	339,144	388,622
% to Salaries and Wages	37.5%	39.2%	41.0%
Total Salaries, Wages and Employee Benefits	\$1,107,007	\$1,205,197	\$1,337,359
EMPLOYEE SALARY AND BENEFIT DETAIL			
Salaries and Wages			
Full-Time Salaries	\$678,709	\$750,994	\$820,116
Part-Time/Other Salaries	78,559	83,550	93,571
All Overtime/Constant Staffing	39,716	40,766	39,929
Holiday	7,919	8,172	8,879
Total Salaries	\$804,903	\$883,482	\$962,495
Estimated Salary Savings - Salary and Wage Portion	0	(17,429)	(13,758)
Total Salaries With Estimated Salary Savings	\$804,903	\$866,053	\$948,737

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	(in 000's)	(in 000's)	(in 000's)
Employee Benefits			
Pension Contribution - General	\$46,461	\$54,786	\$60,212
Pension Contribution - Police	19,675	26,827	38,398
Pension Contribution - Fire	5,914	10,381	16,615
Social Security/Medicare	39,447	41,888	44,395
Industrial Insurance	20,244	24,690	29,538
Health Insurance	90,905	106,700	120,700
Life Insurance	2,677	2,269	2,254
Long-Term Disability Insurance	12,958	11,199	10,212
Unemployment Insurance	408	16	0
Retiree - Health Insurance - General	7,093	8,068	8,298
Retiree - Health Insurance - Police	1,931	2,231	2,338
Retiree - Health Insurance - Fire	939	1,113	1,176
Post Employee Health Plan - Police	392	343	357
Fire Exercise Equipment Program	32	34	36
Fire Sick Leave Benefit	452	990	1,934
Fire Vacation Benefit	111	270	312
Clothing Allowance - General Employees	872	896	866
Clothing Allowance - Police	3,581	3,683	3,833
Clothing Allowance - Fire	883	933	978
Dental Insurance	12,441	13,798	11,705
Tool Allowance	288	282	277
Executive Transportation Allowance	1,286	1,592	1,625
Communication Allowance	391	516	526
Deferred Compensation	25,737	32,234	35,398
Employee Suggestion Awards	24	5	5
Flexrap Benefits Program	1	1	1
Financial Aid	12	17	17
Cancer Insurance	1,210	1,253	1,306
Management Development	643	887	910
Relocation Pay	4	2	0
Employee Reimbursement - Tuition	2,369	2,260	2,261
Employee Reimbursement - Workshop Seminars	1,391	1,620	1,513
Employee Reimbursement - Other	17	31	31
Employee Reimbursement - Reduced Fare	625	650	725
Employee Memberships	225	210	210
Employee Reimbursement - Ballistic Vest	267	274	245
Fire Employee Assistance Program Benefits	198	198	208
Total Benefits	\$302,104	\$353,147	\$399,415
Estimated Salary Savings - Benefits Portion	0	(14,003)	(10,793)
Total Benefits With Estimated Salary Savings	\$302,104	\$339,144	\$388,622
Total Salaries, Wages and Employee Benefits	\$1,107,007	\$1,205,197	\$1,337,359