

PERSONAL SERVICES SUMMARY

PERSONAL SERVICES DETAIL EXPENDITURES	2007-08	2008-09	2009-10
	ACTUAL EXPENDITURES	ESTIMATED EXPENDITURES	COUNCIL ALLOWANCE
SUMMARY	(in 000's)	(in 000's)	(in 000's)
General Employees			
Salaries and Wages	\$589,889	\$606,389	\$611,374
Employee Benefits	259,894	243,978	283,812
Benefits as % of Salaries and Wages	44.1%	40.2%	46.4%
Police Sworn Personnel			
Salaries and Wages	260,988	281,622	295,347
Employee Benefits	99,229	114,652	119,982
Benefits as % of Salaries and Wages	38.0%	40.7%	40.6%
Fire Sworn Personnel			
Salaries and Wages	130,148	141,730	148,886
Employee Benefits	58,417	68,508	72,106
Benefits as % of Salaries and Wages	44.9%	48.3%	48.4%
Totals			
Salaries and Wages	\$981,025	\$1,029,740	\$1,055,608
Employee Benefits	417,540	427,138	475,901
Benefits as % of Salaries and Wages	42.6%	41.5%	45.1%
Total Salaries, Wages and Employee Benefits	\$1,398,565	\$1,456,878	\$1,531,509
EMPLOYEE SALARY AND BENEFIT DETAIL			
Salaries and Wages			
Full-Time Salaries	\$826,834	\$909,126	\$947,193
Part-Time/Other Salaries	92,222	88,826	88,306
All Overtime/Constant Staffing	52,537	48,249	47,062
Holiday	9,432	10,755	11,430
Total Salaries	\$981,025	\$1,056,956	\$1,093,991
Estimated Salary Savings - Salary and Wage Portion	-	(27,216)	(38,383)
Total Salaries With Estimated Salary Savings	\$981,025	\$1,029,740	\$1,055,608

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	ACTUAL EXPENDITURES	ESTIMATED EXPENDITURES	COUNCIL ALLOWANCE
	(in 000's)	(in 000's)	(in 000's)
Employee Benefits			
Pension Contribution - General	\$66,173	\$68,659	\$88,175
Pension Contribution - Police	44,601	62,387	66,271
Pension Contribution - Fire	20,644	30,353	30,695
Social Security/Medicare	47,460	51,844	52,088
Industrial Insurance	16,511	16,427	16,812
Health Insurance	120,891	121,698	136,466
Life Insurance	2,458	2,267	2,063
Long-Term Disability Insurance	-	-	2,030
Unemployment Insurance	-	182	345
Post Employment Health Benefits - GASB 45	34,100	22,521	45,444
Post Employment Health Plan - Police	431	412	412
Fire Exercise Equipment Program	38	39	39
Fire Sick Leave Benefit	1,528	1,415	1,107
Fire Vacation Benefit	456	610	427
Clothing Allowance - General	777	709	502
Clothing Allowance - Police	4,372	4,436	4,435
Clothing Allowance - Fire	1,051	1,049	1,049
Dental Insurance	11,456	12,591	12,397
Tool Allowance	335	389	163
Executive Transportation Allowance	1,603	1,673	1,672
Communication Allowance	532	548	545
Deferred Compensation	36,219	39,366	41,036
Employee Suggestion Awards	21	17	16
Flexrap Benefits Program	2	1	1
Financial Aid	8	16	16
Cancer Insurance - Fire	1,365	1,383	1,384
Cancer Insurance - Police	314	341	311
Management Development	582	398	240
Relocation Pay	-	-	-
Employee Reimbursement - Tuition	1,741	1,900	2,972
Employee Reimbursement - Seminars	889	900	1,381
Employee Reimbursement - Other	8	18	18
Employee Reimbursement - Reduced Transit Fare	417	1,196	953
Employee Reimbursement - Memberships	91	50	40
Employee Reimbursement - Ballistic Vest	257	352	449
Fire Employee Assistance Program	209	218	218
Total Benefits	\$417,540	\$446,365	\$512,174
Estimated Salary Savings - Benefits Portion	-	(19,227)	(36,273)
Total Benefits With Estimated Salary Savings	\$417,540	\$427,138	\$475,901
Total Salaries, Wages and Employee Benefits	\$1,398,565	\$1,456,878	\$1,531,509