

PERSONAL SERVICES SUMMARY

PERSONAL SERVICES DETAIL EXPENDITURES	2003-04	2004-05	2005-06
	ACTUAL EXPENDITURES	ESTIMATED EXPENDITURES	COUNCIL ALLOWANCE
SUMMARY	(in 000's)	(in 000's)	(in 000's)
General Employees			
Salaries and Wages	\$460,323	\$500,675	\$534,199
Employee Benefits	193,904	207,067	236,788
% to Salaries and Wages	42.1%	41.4%	44.3%
Police Sworn Personnel			
Salaries and Wages	199,595	208,295	214,740
Employee Benefits	43,381	57,134	67,596
% to Salaries and Wages	21.7%	27.4%	31.5%
Fire Sworn Personnel			
Salaries and Wages	100,646	107,528	114,817
Employee Benefits	24,955	31,020	36,596
% to Salaries and Wages	24.8%	28.8%	31.9%
Totals			
Salaries and Wages	\$760,564	\$816,499	\$863,756
Employee Benefits	262,240	295,221	340,981
% to Salaries and Wages	34.5%	36.2%	39.5%
Total Salaries, Wages and Employee Benefits	\$1,022,804	\$1,111,720	\$1,204,737
EMPLOYEE SALARY AND BENEFIT DETAIL			
Salaries and Wages			
Full-Time Salaries	\$643,578	\$704,886	\$755,895
Part-Time/Other Salaries	74,339	79,741	81,118
All Overtime/Constant Staffing	35,292	37,171	35,594
Holiday	7,355	7,712	7,976
Total Salaries	\$760,564	\$829,510	\$880,582
Estimated Salary Savings - Salary and Wage Portion	0	(13,012)	(16,826)
Total Salaries With Estimated Salary Savings	\$760,564	\$816,499	\$863,756

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	(in 000's)	(in 000's)	(in 000's)
Employee Benefits			
Pension Contribution - General	\$40,880	\$45,924	\$54,863
Pension Contribution - Police	11,392	19,567	26,741
Pension Contribution - Fire	2,842	7,008	9,943
FICA/Medicare	37,451	40,329	43,376
Industrial Insurance	19,547	19,685	24,533
Health Insurance	75,869	95,381	108,146
Life Insurance	2,533	2,853	2,075
Long-Term Disability Insurance	13,505	12,537	11,174
Unemployment Insurance	392	355	473
Retiree - Health Insurance - General	7,114	7,017	8,033
Retiree - Health Insurance - Police	1,942	1,964	2,253
Retiree - Health Insurance - Fire	944	982	1,126
Post Employee Health Plan - Police	376	383	383
Fire Exercise Equipment Program	32	32	32
Fire Sick Leave Benefit	397	500	1,092
Fire Vacation Benefit	89	150	268
Clothing Allowance - General Employees	677	673	650
Clothing Allowance - Police	3,395	3,723	3,723
Clothing Allowance - Fire	908	996	996
Dental Insurance	10,302	13,058	13,767
Tool Allowance	285	287	282
Executive Transportation Allowance	1,198	1,355	1,404
Communication Allowance	324	403	412
Deferred Compensation	23,392	22,559	32,013
Employee Suggestion Awards	36	11	11
Flexrap Benefits Program	0	1	1
Financial Aid	16	17	17
Cancer Insurance	981	1,215	1,257
Management Development	634	824	867
Employee Reimbursement - Tuition	2,188	2,369	2,260
Employee Reimbursement - Workshop Seminars	1,415	1,391	1,620
Employee Reimbursement - Other	28	40	40
Employee Reimbursement - Reduced Fare	507	600	650
Employee Memberships	246	224	210
Employee Reimbursement - Ballistic Vest	225	268	235
Fire Employee Assistance Program Benefits	178	198	218
Total Benefits	\$262,240	\$304,878	\$355,143
Estimated Salary Savings - Benefits Portion	0	(9,657)	(14,161)
Total Benefits With Estimated Salary Savings	\$262,240	\$295,221	\$340,981
Total Salaries, Wages and Employee Benefits	\$1,022,804	\$1,111,720	\$1,204,737