

**PERSONAL SERVICES SUMMARY**

PERSONAL SERVICES DETAIL EXPENDITURES	2002-03	2003-04	2004-05
	ACTUAL EXPENDITURES	ESTIMATED EXPENDITURES	COUNCIL ALLOWANCE
<b>SUMMARY</b>	(in 000's)	(in 000's)	(in 000's)
General Employees			
Salaries and Wages	\$447,032	\$481,563	\$513,935
Employee Benefits	169,623	198,120	220,393
% to Salaries and Wages	37.9%	41.1%	42.9%
Police Sworn Personnel			
Salaries and Wages	189,441	196,410	207,328
Employee Benefits	37,278	47,228	59,076
% to Salaries and Wages	19.7%	24.0%	28.5%
Fire Sworn Personnel			
Salaries and Wages	97,649	100,855	105,388
Employee Benefits	20,881	24,884	31,508
% to Salaries and Wages	21.4%	24.7%	29.9%
Totals			
Salaries and Wages	\$734,122	\$778,829	\$826,652
Employee Benefits	227,782	270,232	310,977
% to Salaries and Wages	31.0%	34.7%	37.6%
<b>Total Salaries, Wages and Employee Benefits</b>	<b>\$961,903</b>	<b>\$1,049,061</b>	<b>\$1,137,628</b>
<b>EMPLOYEE SALARY AND BENEFIT DETAIL</b>			
Salaries and Wages			
Full-Time Salaries	\$620,845	\$664,853	\$707,001
Part-Time/Other Salaries	71,019	74,892	76,573
All Overtime/Constant Staffing	35,762	31,772	35,432
Holiday	6,496	7,312	7,646
Total Salaries	\$734,122	\$778,829	\$826,652
Estimated Salary Savings - Salary and Wage Portion	-	(16,221)	(14,154)

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	(in 000's)	(in 000's)	(in 000's)
Employee Benefits			
Pension Contribution - General	\$28,290	\$40,843	\$45,839
Pension Contribution - Police	4,585	11,298	19,556
Pension Contribution - Fire	727	2,912	6,909
FICA/Medicare	36,405	39,998	43,742
Industrial Insurance	18,957	19,368	20,278
Health Insurance	68,004	79,463	95,034
Life Insurance	2,565	2,750	3,363
Long-Term Disability Insurance	13,840	13,856	11,819
Unemployment Insurance	240	404	463
Retiree - Health Insurance - General	6,044	6,075	6,046
Retiree - Health Insurance - Police	2,666	2,680	2,734
Retiree - Health Insurance - Fire	1,208	1,245	1,220
Post Employee Health Plan - Police	358	368	364
Fire Exercise Equipment Program	31	32	32
Fire Sick Leave Benefit	197	300	600
Fire Vacation Benefit	86	90	189
Uniform Allowance - General Employees	38	39	35
Uniform Allowance - Police	3,971	3,875	3,924
Uniform Allowance - Fire	968	974	996
Dental Insurance	9,141	10,781	12,906
Tool Allowance	338	280	273
Executive Transportation Allowance	1,179	1,255	1,285
Communication Allowance	305	333	340
Deferred Compensation	22,347	24,363	26,181
Employee Suggestion Awards	54	14	8
Flexrap Benefits Program	2	3	3
Child Care	21	20	25
Cancer Insurance	899	1,029	1,052
Management Development	594	799	832
Employee Reimbursement - Tuition	1,715	2,188	2,369
Employee Reimbursement - Workshop Seminars	963	1,414	1,391
Employee Reimbursement - Other	32	36	36
Employee Reimbursement - Reduced Fare	444	460	480
Employee Memberships	175	245	224
Employee Reimbursement - Ballistic Vest	226	266	250
Fire EAP Benefits	168	178	178
Total Benefits	\$227,782	\$270,232	\$310,977
Estimated Salary Savings - Benefits Portion	-	(17,834)	(16,223)
<b>Total Salaries, Wages and Employee Benefits</b>	<b>\$961,903</b>	<b>\$1,015,006</b>	<b>\$1,107,250</b>