

PERSONAL SERVICES SUMMARY

PERSONAL SERVICES DETAIL EXPENDITURES	2005-06	2006-07	2007-08
	ACTUAL EXPENDITURES	ESTIMATED EXPENDITURES	COUNCIL ALLOWANCE
SUMMARY	(in 000's)	(in 000's)	(in 000's)
General Employees			
Salaries and Wages	\$510,394	\$555,210	\$625,792
Employee Benefits	235,037	240,159	271,773
Benefits as % of Salaries and Wages	46.1%	43.3%	43.4%
Police Sworn Personnel			
Salaries and Wages	223,170	244,721	261,725
Employee Benefits	67,842	78,920	97,426
Benefits as % of Salaries and Wages	30.4%	32.2%	37.2%
Fire Sworn Personnel			
Salaries and Wages	113,918	123,394	134,777
Employee Benefits	39,771	49,661	59,359
Benefits as % of Salaries and Wages	34.9%	40.2%	44.0%
Totals			
Salaries and Wages	\$847,482	\$923,325	\$1,022,293
Employee Benefits	342,650	368,740	428,557
Benefits as % of Salaries and Wages	40.4%	39.9%	41.9%
Total Salaries, Wages and Employee Benefits	\$1,190,131	\$1,292,065	\$1,450,851
EMPLOYEE SALARY AND BENEFIT DETAIL			
Salaries and Wages			
Full-Time Salaries	\$714,580	\$809,622	\$900,084
Part-Time/Other Salaries	83,071	89,312	92,356
All Overtime/Constant Staffing	41,576	44,269	44,790
Holiday	8,255	9,041	9,495
Total Salaries	\$847,482	\$952,243	\$1,046,724
Estimated Salary Savings - Salary and Wage Portion	-	(28,918)	(24,431)
Total Salaries With Estimated Salary Savings	\$847,482	\$923,325	\$1,022,293

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	ACTUAL EXPENDITURES	ESTIMATED EXPENDITURES	COUNCIL ALLOWANCE
	(in 000's)	(in 000's)	(in 000's)
Employee Benefits			
Pension Contribution - General	\$54,526	\$59,958	\$66,134
Pension Contribution - Police	26,863	32,245	44,193
Pension Contribution - Fire	9,748	14,141	20,072
Social Security/Medicare	41,262	48,038	53,491
Industrial Insurance	24,795	28,416	25,679
Health Insurance	100,648	120,034	133,415
Life Insurance	2,205	2,137	2,214
Long-Term Disability Insurance	11,361	10,057	0
Unemployment Insurance	21	4	0
Post Employment Health Benefits - GASB 45	11,412	11,694	34,318
Post Employment Health Plan - Police	403	387	383
Fire Exercise Equipment Program	35	37	37
Fire Sick Leave Benefit	813	2,365	1,642
Fire Vacation Benefit	216	563	409
Clothing Allowance - General Employees	1,007	796	1,021
Clothing Allowance - Police	3,727	3,853	3,866
Clothing Allowance - Fire	933	978	995
Dental Insurance	12,965	11,638	12,596
Tool Allowance	290	305	298
Executive Transportation Allowance	1,507	1,642	1,715
Communication Allowance	507	533	552
Deferred Compensation	30,431	35,393	39,048
Employee Suggestion Awards	25	20	19
Flexrap Benefits Program	1	1	1
Financial Aid	12	17	16
Cancer Insurance	1,234	1,306	1,520
Management Development	471	889	896
Relocation Pay	2	0	0
Employee Reimbursement - Tuition	2,262	2,260	1,741
Employee Reimbursement - Workshop Seminars	1,620	1,513	890
Employee Reimbursement - Other	10	31	30
Employee Reimbursement - Reduced Fare	625	700	725
Employee Memberships	211	210	90
Employee Reimbursement - Ballistic Vest	303	220	213
Fire Employee Assistance Program Benefits	198	208	208
Total Benefits	\$342,649	\$392,589	\$448,427
Estimated Salary Savings - Benefits Portion	-	(23,849)	(19,870)
Total Benefits With Estimated Salary Savings	\$342,649	\$368,740	\$428,557
Total Salaries, Wages and Employee Benefits	\$1,190,131	\$1,292,065	\$1,450,851

CITY OF PHOENIX, ARIZONA