

PERSONAL SERVICES SUMMARY

PERSONAL SERVICES DETAIL EXPENDITURES	2006-07	2007-08	2008-09
	ACTUAL EXPENDITURES	ESTIMATED EXPENDITURES	COUNCIL ALLOWANCE
SUMMARY			
	(in 000's)	(in 000's)	(in 000's)
General Employees			
Salaries and Wages	\$546,192	\$592,712	\$617,953
Employee Benefits	252,799	246,886	260,836
Benefits as % of Salaries and Wages	46.3%	41.7%	42.2%
Police Sworn Personnel			
Salaries and Wages	240,832	265,618	290,001
Employee Benefits	77,727	100,065	122,147
Benefits as % of Salaries and Wages	32.3%	37.7%	42.1%
Fire Sworn Personnel			
Salaries and Wages	119,158	133,448	145,976
Employee Benefits	48,048	60,380	72,781
Benefits as % of Salaries and Wages	40.3%	45.2%	49.9%
Totals			
Salaries and Wages	\$906,182	\$991,778	\$1,053,930
Employee Benefits	378,574	407,331	455,764
Benefits as % of Salaries and Wages	41.8%	41.1%	43.2%
Total Salaries, Wages and Employee Benefits	\$1,284,756	\$1,399,109	\$1,509,694
EMPLOYEE SALARY AND BENEFIT DETAIL			
Salaries and Wages			
Full-Time Salaries	\$760,621	\$866,478	\$931,606
Part-Time/Other Salaries	89,005	96,081	96,811
All Overtime/Constant Staffing	47,863	50,260	48,458
Holiday	8,693	9,773	10,379
Total Salaries	\$906,182	\$1,022,592	\$1,087,254
Estimated Salary Savings - Salary and Wage Portion	-	(30,814)	(33,323)
Total Salaries With Estimated Salary Savings	\$906,182	\$991,778	\$1,053,931

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	ACTUAL EXPENDITURES	ESTIMATED EXPENDITURES	COUNCIL ALLOWANCE
	(in 000's)	(in 000's)	(in 000's)
Employee Benefits			
Pension Contribution - General	\$60,069	\$65,988	\$69,009
Pension Contribution - Police	32,494	43,253	64,877
Pension Contribution - Fire	13,192	21,079	32,378
Social Security/Medicare	44,580	51,484	53,110
Industrial Insurance	29,133	16,023	16,336
Health Insurance	112,093	128,857	137,056
Life Insurance	2,260	2,259	2,294
Long-Term Disability Insurance	10,049	-	-
Unemployment Insurance	4	-	76
Post Employment Health Benefits - GASB 45	11,808	34,098	33,779
Post Employment Health Plan - Police	402	340	340
Fire Exercise Equipment Program	37	37	37
Fire Sick Leave Benefit	2,462	1,617	1,565
Fire Vacation Benefit	631	557	507
Clothing Allowance - General	1,078	447	626
Clothing Allowance - Police	3,854	4,371	4,433
Clothing Allowance - Fire	983	1,051	1,051
Dental Insurance	10,889	12,239	13,116
Tool Allowance	311	330	330
Executive Transportation Allowance	1,557	1,704	1,713
Communication Allowance	531	557	557
Deferred Compensation	33,266	38,554	41,697
Employee Suggestion Awards	45	25	19
Flexrap Benefits Program	1	1	1
Financial Aid	12	16	16
Cancer Insurance - Fire	1,226	1,361	1,387
Cancer Insurance - Police	0	314	315
Management Development	567	910	912
Relocation Pay	9	16	-
Employee Reimbursement - Tuition	2,265	1,741	1,900
Employee Reimbursement - Seminars	1,513	890	900
Employee Reimbursement - Other	9	22	21
Employee Reimbursement - Reduced Transit Fare	635	296	1,202
Employee Reimbursement - Memberships	210	90	50
Employee Reimbursement - Ballistic Vest	191	207	218
Fire Employee Assistance Program	208	208	208
Total Benefits	\$378,574	\$430,942	\$482,036
Estimated Salary Savings - Benefits Portion	-	(23,611)	(26,272)
Total Benefits With Estimated Salary Savings	\$378,574	\$407,331	\$455,764
Total Salaries, Wages and Employee Benefits	\$1,284,756	\$1,399,109	\$1,509,694