

**Fiscal Year 2010-2011  
Base Budget**

**ABMEI (031) Salary and Fringe**

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Base Salary and Associated Fringe*			
Base Payroll	\$4,081,648	\$1,009,102	\$5,090,750
Associated Fringe:			
Federated Retirement	\$1,162,022	\$287,289	\$1,449,311
Police/Fire Retirement	\$0	\$0	\$0
Unemployment	\$30,993	\$7,666	\$38,659
Total Associated Fringe	\$1,193,015	\$294,955	\$1,487,970
Total Base and Associated Fringe	\$5,274,663	\$1,304,057	\$6,578,720
Cost Distribution (%)	80%	20%	100%
Cost of 1%			
1% Base Salary Only	\$40,816	\$10,091	\$50,908
1% Associated Fringe	\$11,930	\$2,950	\$14,880
<b>Total Cost of 1% Base/Assoc Fringe</b>	<b>\$52,747</b>	<b>\$13,041</b>	<b>\$65,787</b>
Non-Associated Fringe			
Health	\$413,181	\$105,495	\$518,676
Dental	\$47,930	\$12,583	\$60,513
Miscellaneous	\$66,859	\$15,802	\$82,661
Total Non-Associated Fringe	\$527,970	\$133,880	\$661,850
<b>GRAND TOTAL</b>	<b>\$5,802,633</b>	<b>\$1,437,937</b>	<b>\$7,240,570</b>
<b>Cost of 1% Total Compensation</b>			<b>\$72,406</b>
<b>TOTAL FTE*</b>	<b>40.10</b>	<b>9.90</b>	<b>50.00</b>
<b>Average Cost Per FTE</b>			<b>\$144,811</b>

\* Removes positions approved by City Council on November 17, 2009 for development fee program.

Date: April 1, 2010

Source: OMB ABS Report - Salary and Fringe  
Benefit Costs by Union Code & Fund for the 2010-  
2011 Base Budget

**NOTE:** Does not include Worker's Compensation Costs

\* Costs do not include any COLA's beyond 12-09