

**Fiscal Year 2010-2011
Base Budget**

CEO (101) Salary and Fringe

	General Fund	Other Funds	Total
Base Salary and Associated Fringe			
Base Payroll	9,473,569	\$8,849,184	\$18,322,753
Associated Fringe:			
Federated Retirement	\$2,629,185	\$2,550,652	\$5,179,837
Police/Fire Retirement	\$0	\$0	\$0
Unemployment	\$71,996	\$67,245	\$139,241
Total Associated Fringe	\$2,701,181	\$2,617,897	\$5,319,078
Total Base and Associated Fringe	\$12,174,750	\$11,467,081	\$23,641,831
Cost Distribution (%)	51%	49%	100%
Cost of 1%			
1% Base Salary Only	\$94,736	\$88,492	\$183,228
1% Associated Fringe	\$27,012	\$26,179	\$53,191
Total Cost of 1% Base/Assoc Fringe	\$121,748	\$114,671	\$236,418
Non-Associated Fringe			
Health	\$133,573	\$2,004,705	\$2,138,278
Dental	\$135,172	\$116,381	\$251,553
Miscellaneous	\$176,137	\$170,757	\$346,894
Total Non-Associated Fringe	\$444,882	\$2,291,843	\$2,736,725
GRAND TOTAL	\$12,619,632	\$13,758,924	\$26,378,556
Cost of 1% Total Compensation			\$263,786
Full -Time			
Total Full Time FTE	108.24	105.26	213.50
Part -Time			
Total Part Time FTE	1.48	1.64	3.12
TOTAL FTE*	109.72	106.90	216.62
Average Cost Per FTE			\$121,773

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