

**Fiscal Year 2010-2011
Base Budget**

OE3 (061) Salary and Fringe

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Base Salary and Associated Fringe*			
Base Payroll	\$19,040,181	\$31,159,945	\$50,200,126
Associated Fringe:			
Federated Retirement	\$4,967,024	\$8,810,294	\$13,777,318
Police/Fire Retirement	\$0	\$0	\$0
Unemployment	\$144,724	\$236,891	\$381,615
Total Associated Fringe	\$5,111,748	\$9,047,185	\$14,158,933
Total Base and Associated Fringe	\$24,151,929	\$40,207,130	\$64,359,059
Cost Distribution (%)	38%	62%	100%
Cost of 1%			
1% Base Salary Only	\$190,402	\$311,599	\$502,001
1% Associated Fringe	\$51,117	\$90,472	\$141,589
Total Cost of 1% Base/Assoc Fringe	\$241,519	\$402,071	\$643,591
Non-Associated Fringe			
Health	\$3,186,368	\$4,849,487	\$8,035,855
Dental	\$350,543	\$547,824	\$898,367
Miscellaneous	\$368,229	\$538,628	\$906,857
Total Non-Associated Fringe	\$3,905,140	\$5,935,939	\$9,841,079
GRAND TOTAL	\$28,057,069	\$46,143,069	\$74,200,138
Cost of 1% Total Compensation			\$742,001
Full -Time			
Total Full Time FTE	299.89	464.11	764.00
Part -Time			
Total Part Time FTE	38.42	2.00	40.42
TOTAL FTE	338.31	466.11	804.42
Average Cost Per FTE			\$92,241

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 April, 2009