

**Fiscal Year 2010-2011
Base Budget**

POA (011, 012, 013) Salary and Fringe

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Base Salary and Associated Fringe			
Base Payroll	\$158,188,048	\$0	\$158,188,048
Associated Fringe:			
Federated Retirement	\$56,646	\$0	\$56,646
Police/Fire Retirement	\$68,062,819	\$0	\$68,062,819
Unemployment	\$1,202,345	\$0	\$1,202,345
Total Associated Fringe	\$69,321,810	\$0	\$69,321,810
Total Base and Associated Fringe	\$227,509,858	\$0	\$227,509,858
Cost Distribution (%)	100%	0%	100%
Cost of 1%			
1% Base Salary Only	\$1,581,880	\$0	\$1,581,880
1% Associated Fringe	\$693,218	\$0	\$693,218
Total Cost of 1% Base/Assoc Fringe	\$2,275,099	\$0	\$2,275,099
Non-Associated Fringe			
Health	\$14,124,166	\$0	\$14,124,166
Dental	\$1,602,883	\$0	\$1,602,883
Miscellaneous	\$3,539,617	\$0	\$3,539,617
Total Non-Associated Fringe	\$19,266,666	\$0	\$19,266,666
GRAND TOTAL	\$246,776,524	\$0	\$246,776,524
Cost of 1% Total Compensation			\$2,467,765
Overtime (each 1%)	\$110,978		\$110,978
TOTAL FTE	1,362.00	0.00	1,362.00
Average Cost Per FTE			\$181,187

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