

**Budgeted Total Compensation Costs  
Comparison of 2000-2001 and 2009-2010**

<b>City-Wide Salary and Benefits</b>			
		<b>Total</b>	
	<b>2000-2001</b>	<b>2009-2010</b>	<b>% Increase</b>
<b>BASE PAYROLL</b> (includes special/premium pays for all employees)	\$416,010,420	\$582,337,708	<b>39.98%</b>
<b>RETIREMENT BENEFITS</b>	\$63,054,083	\$137,472,029	
<b>HEALTH/DENTAL BENEFITS</b>	\$30,317,792	\$64,197,978	
<b>OTHER BENEFITS</b>	\$6,608,312	\$13,566,187	
<b>TOTAL (ALL BENEFITS)</b>	<b>\$99,980,187</b>	<b>\$215,236,194</b>	<b>115.28%</b>
<b>GRAND TOTAL</b>	<b>\$515,990,607</b>	<b>\$797,573,902</b>	<b>54.57%</b>
<b>Average Total Cost Per Full Time Employee</b>	<b>\$73,581</b>	<b>\$120,418</b>	<b>63.65%</b>
<b>TOTAL FTE</b>	<b>7,012.51</b>	<b>6,623.36</b>	

**Source:** Salary and Fringe Benefit Costs for the 2000-2001 Adopted Budget and 2009-2010 Adopted Budget

**Note:** Does not include worker's compensation cost or overtime. The figures above are budgeted costs and include the cost of providing paid time off, such as vacation, holidays, personal/executive leave, and sick leave, to the extent that paid leave is taken during the fiscal year. The actual salary and benefit costs of individual employees vary.