

2011-2012 Adopted Budget

City-Wide Salary & Benefits		
	Total	% of Base Payroll
BASE PAYROLL (includes special/premium pays for all employees)	\$444,504,016	
RETIREMENT BENEFITS	\$244,424,404	55.0%
HEALTH BENEFITS	\$56,498,083	12.7%
OTHER BENEFITS	\$20,935,476	4.7%
TOTAL (ALL BENEFITS)	\$321,857,963	72.4%
GRAND TOTAL	\$766,361,979	
Average Total Cost Per FTE	\$141,918	
TOTAL FTE	5,400.04	

Date: August 25, 2011

Source: OMB ABS Report - Salary and Fringe Benefit Costs by Union Code & Fund for the 2011-2012 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.