

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

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

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.