

Salaries and Benefits as a Percentage of Total Budget (General Fund)

(Full Time Employee Position Counts are Across all Funds)

Attachment #8

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Proposed FY 2018
Management Services												
Salaries and Benefits	\$1,201,634	\$1,219,073	\$1,418,800	\$1,456,288	\$1,440,466	\$1,319,050	\$1,052,983	\$1,244,201	\$1,271,712	\$1,813,509	\$2,013,620	\$1,875,541
Change From Prior Year	60,469	17,439	199,727	37,488	(15,822)	(121,416)	(266,067)	191,218	27,511	541,797	200,111	(138,079)
Yearly Change - %	5.3%	1.5%	16.4%	2.6%	-1.1%	-8.4%	-20.2%	18.2%	2.2%	42.6%	11.0%	-6.9%
Total Dept. General Fund Budget	\$2,003,981	\$2,199,358	\$2,934,862	\$3,354,023	\$2,022,693	\$1,828,101	\$2,452,621	\$2,745,140	\$2,681,392	\$3,931,754	\$4,179,649	\$4,207,524
Salaries/Benefits % of Total	60.0%	55.4%	48.3%	43.4%	71.2%	72.2%	42.9%	45.3%	47.4%	46.1%	48.2%	44.6%
FTE Head Count	13	13	14	14	14	13	12	13	13	17	17	17
Finance												
Salaries and Benefits	\$1,601,137	\$1,670,771	\$1,780,891	\$1,683,384	\$1,745,510	\$1,733,183	\$1,704,869	\$2,022,060	\$2,186,177	\$2,011,099	\$2,632,892	\$2,435,081
Change From Prior Year	156,032	69,634	110,120	(97,507)	62,126	(12,327)	(28,314)	317,191	164,117	(175,078)	621,793	(197,811)
Yearly Change - %	10.8%	4.3%	6.6%	-5.5%	3.7%	-0.7%	-1.6%	18.6%	8.1%	-8.0%	30.9%	-7.5%
Total Dept. General Fund Budget	\$2,642,407	\$2,829,046	\$2,942,931	\$2,664,387	\$2,696,658	\$2,728,116	\$2,670,558	\$3,419,448	\$3,684,973	\$3,476,149	\$3,872,776	\$4,613,491
Salaries/Benefits % of Total	60.6%	59.1%	60.5%	63.2%	64.7%	63.5%	63.8%	59.1%	59.3%	57.9%	68.0%	52.8%
FTE Head Count	21	21	21	20	20	20	20	25	25	17	17	17
Human Resources												
Salaries and Benefits	\$487,683	\$515,974	\$537,236	\$593,418	\$653,212	\$634,033	\$531,065	\$618,816	\$729,007	\$668,428	\$682,306	\$683,614
Change From Prior Year	23,620	28,291	21,262	56,182	59,794	(19,179)	(102,968)	87,751	110,191	(60,579)	13,878	1,308
Yearly Change - %	5.1%	5.8%	4.1%	10.5%	10.1%	-2.9%	-16.2%	16.5%	17.8%	-8.3%	2.1%	0.2%
Total Dept. General Fund Budget	\$757,090	\$825,859	\$824,581	\$866,786	\$982,975	\$897,946	\$848,622	\$963,253	\$1,238,160	\$1,296,275	\$1,268,604	\$1,272,700
Salaries/Benefits % of Total	64.4%	62.5%	65.2%	68.5%	66.5%	70.6%	62.6%	64.2%	58.9%	51.6%	53.8%	53.7%
FTE Head Count	7	7	7	7	7	6	6	6	6	8	8	8
Parks & Recreation												
Salaries and Benefits	\$2,274,011	\$2,496,929	\$2,745,810	\$2,742,994	\$2,899,021	\$2,949,116	\$2,890,732	\$2,961,307	\$3,246,276	\$3,295,141	\$3,426,891	\$3,676,372
Change From Prior Year	333,798	222,918	248,881	(2,816)	156,027	50,095	(58,384)	70,575	284,969	48,865	131,750	249,481
Yearly Change - %	17.2%	9.8%	10.0%	-0.1%	5.7%	1.7%	-2.0%	2.4%	9.6%	1.5%	4.0%	7.3%
Total Dept. General Fund Budget	\$5,020,542	\$5,434,515	\$5,776,491	\$5,635,003	\$5,778,177	\$6,019,363	\$5,995,395	\$6,821,020	\$7,586,963	\$7,799,276	\$8,210,903	\$8,317,803
Salaries/Benefits % of Total	45.3%	45.9%	47.5%	48.7%	50.2%	49.0%	48.2%	43.4%	42.8%	42.2%	41.7%	44.2%
FTE Head Count	18	19	20	20	20	20	20	21	23	25	25	25
Police												
Salaries and Benefits	\$14,136,835	\$13,688,217	\$14,333,689	\$14,622,775	\$15,089,044	\$15,747,709	\$16,333,188	\$17,312,903	\$17,500,215	\$19,694,560	\$19,924,388	\$20,184,140
Change From Prior Year	1,049,662	(448,618)	645,472	289,086	466,269	658,665	585,479	979,715	187,312	2,194,345	229,828	259,752
Yearly Change - %	8.0%	-3.2%	4.7%	2.0%	3.2%	4.4%	3.7%	6.0%	1.1%	12.5%	1.2%	1.3%
Total Dept. General Fund Budget	\$17,886,905	\$19,213,896	\$20,002,127	\$19,609,339	\$19,879,430	\$20,549,466	\$21,652,549	\$23,003,392	\$23,207,615	\$23,574,703	\$25,996,684	\$26,537,946
Salaries/Benefits % of Total	79.0%	71.2%	71.7%	74.6%	75.9%	76.6%	75.4%	75.3%	75.4%	83.5%	76.6%	76.1%
FTE Head Count	100	100	100	98	98	97	101	105	105	105	107	107

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	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Proposed FY 2018
Fire												
Salaries and Benefits	\$7,137,189	\$7,050,047	\$8,542,404	\$8,729,831	\$7,630,636	\$8,009,170	\$8,110,917	\$8,644,531	\$9,006,111	\$10,241,400	\$10,166,495	\$10,785,081
Change From Prior Year	510,880	(87,142)	1,492,357	187,427	(1,099,195)	378,534	101,747	533,614	361,580	1,235,289	(74,905)	618,586
Yearly Change - %	7.7%	-1.2%	21.2%	2.2%	-12.6%	5.0%	1.3%	6.6%	4.2%	13.7%	-0.7%	6.1%
Total Dept. General Fund Budget	\$8,457,932	\$9,017,374	\$10,499,656	\$10,401,223	\$9,428,823	\$9,852,662	\$10,047,798	\$10,971,186	\$11,362,905	\$12,211,534	\$12,312,684	\$12,981,877
Salaries/Benefits % of Total	84.4%	78.2%	81.4%	83.9%	80.9%	81.3%	80.7%	78.8%	79.3%	83.9%	82.6%	83.1%
FTE Head Count	31	31	31	31	31	31	31	31	32	31	31	31
Community Development												
Salaries and Benefits	\$2,169,197	\$2,255,753	\$2,326,579	\$2,220,934	\$2,312,644	\$2,209,343	\$2,433,823	\$2,419,757	\$2,672,542	\$2,615,882	\$2,889,425	\$3,076,078
Change From Prior Year	198,964	86,556	70,826	(105,645)	91,710	(103,301)	224,480	(14,066)	252,785	(56,660)	273,543	186,653
Yearly Change - %	10.1%	4.0%	3.1%	-4.5%	4.1%	-4.5%	10.2%	-0.6%	10.4%	-2.1%	10.5%	6.5%
Total Dept. General Fund Budget	\$3,442,499	\$3,424,185	\$3,545,255	\$3,092,360	\$3,052,195	\$3,043,945	\$3,521,883	\$3,921,372	\$4,104,035	\$4,630,723	\$4,524,832	\$4,792,252
Salaries/Benefits % of Total	63.0%	65.9%	65.6%	71.8%	75.8%	72.6%	69.1%	61.7%	65.1%	56.5%	63.9%	64.2%
FTE Head Count	22	22	22	20	20	19	20	21	22	24	24	24
Public Works												
Salaries and Benefits	\$3,087,445	\$3,320,387	\$3,177,204	\$3,160,138	\$3,174,489	\$3,161,931	\$3,262,727	\$3,281,712	\$3,479,118	\$3,173,714	\$3,540,475	\$4,269,989
Change From Prior Year	81,976	232,942	(143,183)	(17,066)	14,351	(12,558)	100,796	18,985	197,406	(305,404)	366,761	729,514
Yearly Change - %	2.7%	7.5%	-4.3%	-0.5%	0.5%	-0.4%	3.2%	0.6%	6.0%	-8.8%	11.6%	20.6%
Total Dept. General Fund Budget	\$5,323,163	\$5,640,865	\$5,795,580	\$5,288,074	\$5,413,275	\$5,737,896	\$5,804,831	\$7,093,269	\$6,835,162	\$6,300,644	\$6,679,390	\$7,555,984
Salaries/Benefits % of Total	58.0%	58.9%	54.8%	59.8%	58.6%	55.1%	56.2%	46.3%	50.9%	50.4%	53.0%	56.5%
FTE Head Count	61	61	63	61	60	60	58	56	56	56	56	61
Information Technology*												
Salaries and Benefits										\$227,653	\$236,045	\$231,644
Change From Prior Year										227,653	8,392	(4,401)
Yearly Change - %										-	-	-
Total Dept. General Fund Budget										\$344,104	\$360,519	\$310,869
Salaries/Benefits % of Total										66.2%	65.5%	74.5%
FTE Head Count										9	9	9
Total General Fund												
Total Salaries and Benefits	\$ 32,095,131	\$ 32,217,151	\$ 34,862,613	\$ 35,209,762	\$ 34,945,022	\$ 35,763,535	\$ 36,320,304	\$ 38,505,287	\$ 40,091,158	\$ 43,741,384	\$ 45,512,537	\$ 47,217,539
Yearly Change Total	2,415,401	122,020	2,645,462	347,149	(264,740)	818,513	556,769	2,184,983	1,585,871	3,650,226	1,771,153	1,705,003
Yearly Change -%	8.1%	0.4%	8.2%	1.0%	-0.8%	2.3%	1.6%	6.0%	4.1%	9.1%	4.0%	3.7%
Total General Fund Budget	\$45,534,519	\$48,585,098	\$52,321,483	\$50,911,195	\$49,254,226	\$50,657,495	\$52,994,257	\$58,938,080	\$60,701,205	\$63,565,162	\$67,406,040	\$70,590,446
Salaries/Benefits % of Total	70.5%	66.3%	66.6%	69.2%	70.9%	70.6%	68.5%	65.3%	66.0%	68.8%	67.5%	66.9%
FTE Head Count	273	274	278	271	270	266	268	278	282	292	294	299

Salaries and benefits include: full and part time salaries, pension contributions, overtime, medical insurance, city-paid deferred compensation, workers' compensation, retiree medical contributions, medicare and unemployment.

*Stand-alone Information Technology Department created in FY 2015-2016. Prior Year General Fund costs and FTE Head Count remain under Finance Department for purposes of this document.