Blue Ribbon Commission for Revenue Stabilization

Salary & Benefits Projections

Year	Salary	$ Based Bene	Sal Based Ben	Total	$ Change	% change
2006	68,104,627	9,362,423	8,828,753	86,295,803		
2007	70,828,812	10,485,914	9,226,047	90,540,773	4,244,970	5%
2008	73,661,965	11,744,223	9,687,349	95,093,537	4,552,764	5%
2009	76,608,443	13,153,530	10,171,717	99,933,690	4,840,153	5%
2010	79,672,781	14,731,954	10,680,303	105,085,037	5,151,347	5%
2011	82,859,692	16,499,788	11,214,318	110,573,798	5,488,761	5%
2012	86,174,080	18,479,763	11,775,034	116,428,876	5,855,078	5%
2013	89,621,043	20,697,334	12,246,035	122,564,412	6,135,536	5%
2014	93,205,885	23,181,015	12,735,876	129,122,776	6,558,363	5%
2015	96,934,120	25,962,736	13,245,311	136,142,168	7,019,392	5%
2016	100,811,485	29,078,265	13,775,124	143,664,873	7,522,706	6%
2017	104,843,944	32,567,656	14,326,129	151,737,729	8,072,856	6%
2018	109,037,702	36,475,775	14,899,174	160,412,651	8,674,922	6%
2019	113,399,210	40,852,868	15,495,141	169,747,219	9,334,568	6%
2020	117,935,179	45,755,212	16,114,946	179,805,337	10,058,118	6%
2021	122,652,586	51,245,838	16,759,544	190,657,968	10,852,630	6%
2022	127,558,689	57,395,339	17,429,926	202,383,954	11,725,986	6%
2023	132,661,037	64,282,779	18,127,123	215,070,939	12,686,985	6%
2024	137,967,478	71,996,713	18,852,208	228,816,399	13,745,460	6%
2025	143,486,177	80,636,318	19,606,296	243,728,792	14,912,393	7%
2026	149,225,624	90,312,676	20,390,548	259,928,849	16,200,057	7%
2027	155,194,649	101,150,197	21,206,170	277,551,017	17,622,168	7%
2028	161,402,435	113,288,221	22,054,417	296,745,073	19,194,056	7%
2029	167,858,533	126,882,808	22,936,594	317,677,934	20,932,861	7%
2030	174,572,874	142,108,745	23,854,057	340,535,676	22,857,742	7%

1. Salary assumes 4% increase in wages each year
2. $ Based benefits assumes 12% increase in health and dental insurance each year
3. Salary Based benefits assume 4% increase, plus 1% for PERA '08-'12

2006 APPROVED BUDGET

SALARY AND BENEFIT BY FUND

		2006 APPROVED (BASED ON PBS RUNS 06-29 - YES MERIT)			
	FUND	FTE	SALARY	BENEFITS	2006 TOTAL COMPENSATION
010	General (including Library)	696.38	40,151,018	10,960,345	51,111,363
112	Planning and Development Svcs	64.74	4,147,413	1,001,031	5,148,444
114	Affordable Housing	2.40	132,528	35,256	167,784
115	CHAP	3.70	192,725	57,010	249,735
117	.15 Cent Sales Tax	9.08	470,733	124,599	595,332
118	.25 Cent Sale Tax	19.60	1,114,893	306,307	1,421,200
130	Recreation Activity	69.90	3,300,109	867,137	4,167,246
150	Open Space	76.92	4,199,527	1,055,997	5,255,524
170	Airport	1.20	87,754	22,218	109,972
180	Transportation	62.37	3,428,918	939,892	4,368,810
181	Transportation Development	0.20	18,016	3,963	21,979
191	CDBG	4.99	237,582	69,115	306,697
192	HOME	1.00	55,873	15,381	71,254
230	Permanent Parks and Recreation	9.90	518,644	142,523	661,167
510	Water Utility	74.28	3,998,155	1,020,256	5,018,411
520	Wastewater Utility	56.51	3,021,704	761,629	3,783,333
530	Stormwater and Flood Mgmt Utility	18.85	1,076,328	268,234	1,344,562
540	CAGID	23.09	876,964	248,713	1,125,677
550	UHGID	3.58	142,210	35,687	177,897
612	Worker Compensation Ins.	2.00	127,080	29,983	157,064
621	Fleet	15.00	771,907	218,315	990,223
640	Equipment Replacement	0.35	23,237	5,106	28,343
650	Facility Renovation & Replacement	0.15	11,309	2,478	13,787
	TOTALS	**1,216.19**	**68,104,627**	**18,191,176**	**86,295,803**
	Dollar-based Benefits			9,362,423	
	Salary-based Benefits			8,828,753	48.5%
				18,191,176	

NOTES:

1.) Amounts exclude:
- Boulder Housing Partners salaries and benefits
- overtime costs or costs for seasonals/temporaries

2.) Amounts do include merit costs.

3.) Salary-based benefits included:
- long term disability
- Medicare
- Fire Retirement
- Police Retirement
- PERA Retirement
- Worker's Compensation