

Table 4-10: Employee Costs

Description	2006 Actual (1)	2007 Actual (2)	2008 Actual (3)	2009 Bridge (4)	2010 Test (5)
Number of Employees (FTE's)					
Management	6.1	7.2	7.3	7.3	7.3
Union	20.9	21.1	21.3	21.3	22.3
Total	27.0	28.3	28.6	28.6	29.6
Number of Part Time Employees					
Management					
Union	3.0	3.0	5.0	4.0	4.0
Total	3.0	3.0	5.0	4.0	4.0
TOTAL SALARIES AND WAGES					
Management	484,124	613,816	656,887	679,141	702,025
Union (includes part time employees)	1,355,124	1,362,960	1,462,913	1,525,926	1,637,731
Total Salaries and Wages	1,839,248	1,976,776	2,119,800	2,205,067	2,339,756
TOTAL BENEFITS					
Management	87,729	112,137	120,762	126,129	133,988
Union (includes part time employees)	241,691	243,660	262,021	279,214	309,472
Total Benefits	329,420	355,797	382,783	405,343	443,460
TOTAL COMPENSATION (SALARY, WAGES AND BENEFITS)					
Management	571,852	725,953	777,649	805,270	836,013
Union (includes part time employees)	1,596,815	1,606,621	1,724,933	1,805,140	1,947,203
Total Compensation	2,168,667	2,332,574	2,502,582	2,610,410	2,783,216