

**A. City of Waco  
Workers' Compensation  
Excess Insurance Schedule**

State	Class Code	Classification	Estimated	Estimated	Payroll	Payroll	Est Payroll
			Payroll FY 05/06	Payroll FY 06/07	FY 07/08	FY 08/09	03-10/03-11
TX	3724	Millwright Work & Drivers	\$491,923.93	\$506,681.65	\$524,415.51	\$575,032.09	\$586,532.74
TX	5506	Street or Road Construction	\$1,663,631.91	\$1,713,540.87	\$1,773,514.80	\$1,944,694.45	\$1,983,588.34
TX	7520	Waterworks Operation	\$4,599,683.02	\$4,737,673.51	\$4,903,492.08	\$5,376,777.13	\$5,484,312.68
TX	7610	Television Broadcasting	\$105,101.74	\$108,254.80	\$112,043.72	\$122,858.17	\$125,315.34
TX	7704	Firefighters & Drivers	\$9,043,886.55	\$9,315,203.15	\$9,641,235.26	\$10,571,807.28	\$10,783,243.43
TX	7720	Police Officers & Drivers	\$14,162,890.36	\$14,587,777.08	\$15,098,349.27	\$16,555,641.94	\$16,886,754.78
TX	8227	Contractor's Permanent Yard	\$1,157,234.81	\$1,191,951.86	\$1,233,670.17	\$1,352,744.02	\$1,379,798.90
TX	8288	Livestock Dealers Salesperson	\$496,587.84	\$511,485.48	\$529,387.47	\$580,483.95	\$592,093.63
TX	8391	Automobile Sales or Service Agency	\$96,620.60	\$99,519.22	\$103,002.39	\$112,944.18	\$115,203.07
TX	8810	Clerical Office or Libraries	\$11,033,982.10	\$11,365,001.57	\$11,762,776.62	\$12,898,119.82	\$13,156,082.22
TX	8833	Hospital-Professional Employee	\$1,846,949.86	\$1,902,358.36	\$1,968,940.90	\$2,158,983.08	\$2,202,162.74
TX	8838	Museum or Public Library	\$1,788,635.51	\$1,842,294.58	\$1,906,774.89	\$2,090,816.80	\$2,132,633.13
TX	9015	Buildings	\$1,515,353.04	\$1,560,813.64	\$1,615,442.11	\$1,771,364.59	\$1,806,791.88
TX	9102	Park - All Employees & Drivers	\$3,511,149.55	\$3,616,484.03	\$3,743,060.98	\$4,104,341.22	\$4,186,428.05
TX	7423	Aircraft or Helicopter Operator	\$53,891.72	\$55,508.47	\$57,451.27	\$62,996.46	\$64,256.39
TX	8742	Salespersons	\$19,351.79	\$19,932.34	\$20,629.98	\$22,621.18	\$23,073.60
TX	9016	Amusement Park/Exhibition	\$126,848.57	\$130,654.03	\$135,226.92	\$148,279.03	\$151,244.61
TX	5612	Engineers & Inspectors	\$1,660,973.46	\$1,710,802.67	\$1,770,680.76	\$1,941,586.87	\$1,980,418.61
TX	9403	Solid Waste	\$2,291,471.04	\$2,360,215.17	\$2,442,822.71	\$2,678,603.95	\$2,732,176.03
		Total:	\$55,666,167.44	\$57,336,152.46	\$59,342,917.80	\$65,070,696.23	\$66,372,110.15

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	Personnel Summary					
	<b>Full Time</b>					2009-10
	General Fund					906.77
	Special Revenue Funds					34.26
	Street Reconstruction Fund					32
	Utility Funds					193
	Other Enterprise Funds					219
	Internal Service Funds					58
	Grants					67.97
		1,439.00	1,468.00	1,479.00	1,493.00	1,511.00
	Personnel Summary	Adopted	Proposed			
	<b>Part Time</b>	2005-06	2006-07	2007-08	2008-09	2009-10
	General Fund					49.77
	Special Revenue Funds					2.35
	Street Reconstruction Fund					0
	Utility Funds					0
	Other Enterprise Funds					18.52
	Internal Service Funds					0
	Grants					3.13
		89	83	79.86	71.9	73.77
	Total Full Time Equivalents (Full Time and Part Time)	1,528.00	1,551.00	1,558.86	1,564.90	1,584.77