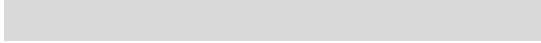


SANITATION PCT. 2
SALARIES ANALYSIS WORKSHEET

As of 09/26/2011

Acct No: 1-1100-432-00-122-001-0XXX

Object Code	Acct. Description	2011 Total Budgeted Salary	Payroll Amount per Pay Period	PP Remaining	Remaining Estimated Salaries per Year	Available Balance	Total Available
113	Regular Full-Time	\$635,556.00	\$24,444.46	8.0	\$195,555.69	\$213,814.68	\$18,258.99
TOTAL		\$635,556.00	\$24,444.46		\$195,555.69	\$213,814.68	\$18,258.99



PCT. 2 ADMINISTRATION
SALARIES ANALYSIS WORKSHEET

As of 09/26/2011

Acct No: 1-1200-431-00-122-005-0-XXX

Object Code	Acct. Description	2011 Total Budgeted Salary	Payroll Amount per Pay Period	PP Remaining	Remaining Estimated Salaries per Year	Available Balance	Total Available
113	Regular Full-Time	\$516,967.00	\$19,883.35	8.0	\$159,066.77	\$213,030.02	\$53,963.25
114	Regular Part-Time	\$0.00	\$0.00	8.0	\$0.00	\$5,780.70	\$5,780.70
115	Longevity Pay	\$2,794.54	\$116.44	6.0	\$698.64	\$634.49	(\$64.15)
118	Auto Allowance	\$5,000.00	\$192.31	8.0	\$1,538.46	\$2,192.29	\$653.83
211	Health	\$41,399.00	\$1,724.96	6.0	\$10,349.75	\$18,803.48	\$8,453.73
212	Life	\$310.00	\$25.83	3.0	\$77.50	\$144.10	\$66.60
220	FICA	\$40,143.00	\$1,543.96	8.0	\$12,351.69	\$18,219.75	\$5,868.06
230	Retirement	\$50,377.00	\$1,937.58	8.0	\$15,500.62	\$22,462.11	\$6,961.49
250	Unemployment	\$2,622.00	\$100.85	8.0	\$806.77	\$1,169.91	\$363.14
260	Workers Comp	\$0.00	\$0.00	8.0	\$0.00	\$0.00	\$0.00
TOTAL		\$659,612.54	\$25,525.27		\$200,390.19	\$282,436.85	\$82,046.66

PCT. 2 PARKS
SALARIES ANALYSIS WORKSHEET

As of 09/26/2011

Acct No: 1-1100-452-00-122-008-0-XXX

Object Code	Acct. Description	2011 Total Budgeted Salary	Payroll Amount per Pay Period	PP Remaining	Remaining Estimated Salaries per Year	Available Balance	Total Available
113	Regular Full-Time	\$341,558.00	\$13,136.85	8.0	\$105,094.77	\$119,323.38	\$14,228.61
115	Longevity Pay	\$2,021.82	\$84.24	6.0	\$505.46	\$1,163.58	\$658.13
122	Temporary Part-Time	\$0.00	\$0.00	8.0	\$0.00	\$5,363.54	\$5,363.54
211	Health	\$47,650.00	\$1,985.42	6.0	\$11,912.50	\$29,267.04	\$17,354.54
212	Life	\$357.00	\$29.75	3.0	\$89.25	\$219.02	\$129.77
220	FICA	\$26,283.00	\$1,010.88	8.0	\$8,087.08	\$11,994.71	\$3,907.63
230	Retirement	\$32,984.00	\$1,268.62	8.0	\$10,148.92	\$19,108.56	\$8,959.64
250	Unemployment	\$1,718.00	\$66.08	8.0	\$528.62	\$509.72	(\$18.90)
260	Workers Comp	\$0.00	\$0.00	8.0	\$0.00	\$0.00	\$0.00
TOTAL		\$452,571.82	\$17,581.83		\$136,366.59	\$186,949.55	\$50,582.96