

PCT 1 PARKS
Salaries Analysis Worksheet
as of 09/22/2017

Acct No: 7-1100-452-00-121-013-0-

BUDGETED EXPENDITURES

Object Code	Acct. Description	2017 Total Budgeted Salary	Payroll Amount per Pay Period	PP Remaining	Remaining Estimated Salaries per Year	Alio Available Balance	Availability
113	Reg F/T Employees	\$479,100.00	\$18,426.92	7.5	\$138,201.92	\$142,082.97	\$3,881.05
121	Temp F/T Employees	\$10,072.00	\$387.38	6.5	\$2,518.00	\$0.00	(\$2,518.00)
TOTAL		\$489,172.00	\$18,814.31	\$0.00	\$140,719.92	\$142,082.97	\$1,363.05

Please note:

Longevity pay & Health Ins = 24 pay periods (twice a month)

Life Ins = 12 pay periods (once a month)

All others = 26 pay periods

PCT 1 RD MAINT
Salaries Analysis Worksheet
as of 09/22/2017

Acct No: 7-1200-431-00-121-005-0-

BUDGETED EXPENDITURES

Object Code	Acct. Description	2017 Total Budgeted Salary	Payroll Amount per Pay Period	PP Remaining	Remaining Estimated Salaries per Year	Allo Available Balance	Availability
113	Reg F/T Employees	\$2,186,061.00	\$84,079.27	7.5	\$630,594.52	\$704,449.97	\$73,855.45
121	Temp F/T Employees	\$6,103.00	\$234.73	6.5	\$1,525.75	(\$757.25)	(\$2,283.00)
TOTAL		\$2,192,164.00	\$84,314.00	\$0.00	\$632,120.27	\$703,692.72	\$71,572.45

Please note:

Longevity pay & Health Ins = 24 pay periods (twice a month)

Life Ins = 12 pay periods (once a month)

All others = 26 pay periods