

MISC Tiers

	Proposed Budget ¹	Based On Total Payroll		Current UAL Pay Off-Based on Total Payroll
Water	38,689	50,574	26.47%	642,461
Wastewater	29,199	35,489	18.58%	450,960
Drainage	1,393	499	0.26%	6,311
Admin	78,439	76,553	40.07%	972,550
Park, Rec & SW	43,321	27,925	14.62%	354,846
			100.00%	2,427,127
SAFETY				
Fire	37,864	37,864	100.00%	418,486
				2,845,613

Admin % by fund	Admin Allocation of UAL per fund	Current UAL By Fund Pay Off- Based on Total Payroll
44.00%	427,922	1,070,382
30.00%	291,765	742,725
0.50%	4,863	11,173
-	-	-
15.50%	150,745	505,591
10.00%	97,255	515,741
	972,550	2,845,613

¹ Based on payroll by tier

Misc Tier 1	2,384,999
Misc Tier 2	21,061
Misc Pepra	21,067
	2,427,127

Fire Tier 1	412,433
Fire Tier 2	1,582
Fire Pepra	4,471
	418,486