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## PAYROLL & BENEFIT COSTS



August 2020

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| FUND NAME                             | SALARY &<br>WAGES   | BENEFITS          | TOTAL               |
|---------------------------------------|---------------------|-------------------|---------------------|
| GENERAL FUND                          | \$ 1,214,324        | \$ 505,729        | \$ 1,720,053        |
| PARKS AND RECREATION SPECIAL REVENUE  | -                   | -                 | -                   |
| CRIME CONTROL AND PREVENTION DISTRICT | 5,573               | 2,130             | 7,703               |
| INFORMATION SERVICES                  | 44,389              | 19,046            | 63,436              |
| THE KELLER POINTE                     | 74,721              | 18,783            | 93,504              |
| SELF INSURANCE FUND                   | -                   | -                 | -                   |
| WATER & WASTEWATER OPERATIONS         | 147,782             | 76,038            | 223,820             |
| DRAINAGE UTILITY FUND                 | 32,976              | 14,697            | 47,673              |
| <b>TOTAL</b>                          | <b>\$ 1,519,765</b> | <b>\$ 636,423</b> | <b>\$ 2,156,188</b> |

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