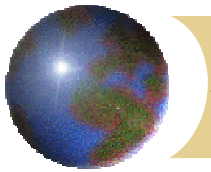
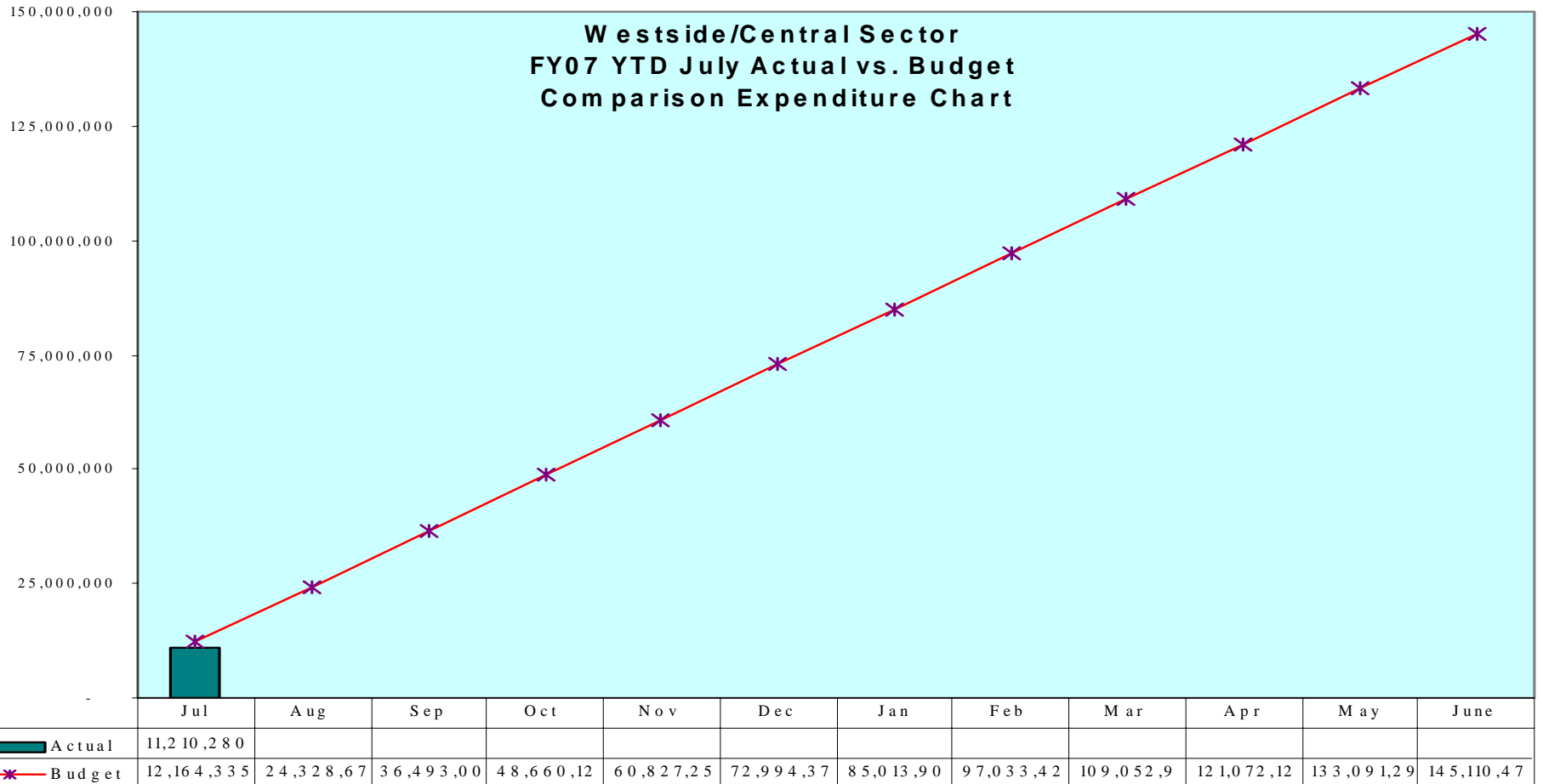


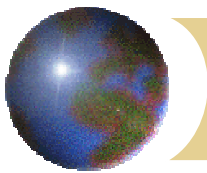
*Westside/Central Sector
FY07 YTD July Financials*

Michael Davis
Finance Manager



Westside/Central Sector FY07 YTD July Financials





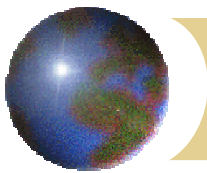
Westside/Central Sector FY07 YTD July Financials

July-06 Budget Variances Summary

DeptName	WEST SIDE/CENTRAL SERVICE SECTOR
Fund Name (abbr)	EF

July 2006 YTD

		Data			
Cost Classification	Hi Level Summary Group	ANNUAL BUDGET	YTD BUDGET	YTD ACTUAL	YTD VARIANCE
Labor	Contract Wages	61,089,067	5,161,927	5,185,777	(23,850)
	Non-Contract Salaries	2,320,013	193,334	143,005	50,329
Labor Total		63,409,079	5,355,262	5,328,782	26,479
Non Controllable	Allocated Fringe Benefits	36,231,897	3,019,986	2,709,698	310,288
	Applied other	(348,342)	(29,029)	(18,978)	(10,050)
	CHARGEBACK-PUBLIC LIABILITY/PROPERTY DAMAGE	9,417,874	784,823	701,880	82,943
	Workers Compensation	10,035,063	836,255	946,198	(109,943)
Non Controllable Total		55,336,492	4,612,036	4,338,798	273,238
Non Labor	Fuel/Lubricants - Rev. Equip.	13,948,439	1,162,370	806,442	355,928
	Leases & Rentals	5,500	458	0	458
	Materiel & Supplies	1,670,120	139,139	86,148	52,991
	Miscellaneous	26,866	2,239	119	2,119
	Parts/Tires Rev. Equip	9,357,260	779,771	598,507	181,265
	Services	82,560	6,880	11	6,869
	Taxes	420,675	35,056	11,908	23,148
	Uniforms, Tools & Other Benefits	853,483	71,124	39,565	31,559
Non Labor Total		26,364,902	2,197,038	1,542,700	654,338
Grand Total		145,110,473	12,164,335	11,210,280	954,055



Westside/Central Sector

FY06 YTD June Financials

June-06 Budget Variances
Summary

DeptName	WEST SIDE/CENTRAL SERVICE SECTOR
Fund Name (abbr)	EF

June 2006 YTD

		Data			
Cost Classification	Hi Level Summary Group	ANNUAL BUDGET	YTD BUDGET	YTD ACTUAL	YTD VARIANCE
Labor	Contract Wages	63,148,951	63,148,951	63,435,018	(286,068)
	Non-Contract Salaries	2,243,374	2,243,374	1,965,755	277,619
Labor Total		65,392,325	65,392,325	65,400,773	(8,448)
Non Controllable	Allocated Fringe Benefits	36,469,045	36,469,045	34,465,418	2,003,627
	Applied other	(288,360)	(288,360)	(303,495)	15,135
	CHARGEBACK-PUBLIC LIABILITY/PROPERTY DAMAGE	15,378,565	15,378,565	7,409,900	7,968,665
	Workers Compensation	12,059,690	12,059,690	13,226,796	(1,167,107)
Non Controllable Total		63,618,940	63,618,940	54,798,619	8,820,321
	Fuel/Lubricants - Rev. Equip.	10,815,196	10,815,196	12,903,711	(2,088,515)
	Leases & Rentals	5,500	5,500	2,220	3,280
	Materiel & Supplies	1,569,380	1,569,380	1,758,963	(189,583)
	Miscellaneous	40,876	40,876	(27,288)	68,164
	Parts/Tires Rev. Equip	7,914,321	7,914,321	8,442,201	(527,880)
	Services	94,776	94,776	28,150	66,626
	Taxes	410,293	410,293	405,587	4,706
	Uniforms, Tools & Other Benefits	853,483	853,483	611,131	242,351
Non Labor Total		21,703,825	21,703,825	24,124,675	(2,420,849)
Grand Total		150,715,091	150,715,091	144,324,067	6,391,023