

**BUFFALO WATER BOARD, AUTHORITY & ENTERPRISE FUND
COMBINED SUMMARY STATEMENT
2007-2008 ADOPTED BUDGET**

	2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 BUDGET	2007-2008 ADOPTED BUDGET
REVENUES						
SALE OF WATER	\$ 24,083,004	\$ 29,641,113	\$ 33,253,553	\$ 36,964,077	\$ 35,774,424	\$ 36,130,000
LATE CHARGES	733,345	1,084,483	1,111,722	1,146,297	650,000	965,000
INTEREST EARNINGS	508,100	303,325	504,393	1,342,109	813,197	1,316,100
OTHER REVENUES	10,199,925	3,851,970	3,417,591	2,343,769	2,805,777	2,011,077
TOTAL REVENUES	\$ 35,524,374	\$ 34,880,891	\$ 38,287,259	\$ 41,796,251	\$ 40,043,398	\$ 40,422,177
RESOURCES						
ON-GOING PROJECTS RESERVE	-	-	6,800	-	-	-
TOTAL REVENUES AND RESOURCES	\$ 35,524,374	\$ 34,880,891	\$ 38,294,059	\$ 41,796,251	\$ 40,043,398	\$ 40,422,177
APPROPRIATIONS						
CITY						
WATER ENTERPRISE FUND OPERATING PAYMENT	\$ 11,753,039	\$ 11,822,513	\$ 11,004,744	\$ 10,210,173	\$ 13,756,666	\$ 10,980,651
WATER ENTERPRISE FUND DEBT SERVICE PAYMENT	470,424	431,315	387,510	155,717	659,864	684,533
GENERAL FUND OPERATING PAYMENT	4,237,800	4,449,690	4,672,175	4,672,175	4,672,175	4,672,175
WATER FINANCE AUTHORITY						
DEBT SERVICE ON REVENUE BONDS			13,520,758	12,029,213	12,566,136	13,890,551
OPERATING EXPENSES OF AUTHORITY	22,829	33,238	42,608	144,974	206,100	223,818
WATER BOARD						
RESERVE FOR UNCOLLECTABLE RECEIVABLES	439,313	1,506,232	1,223,304	1,671,032	750,000	1,450,000
OPERATING EXPENSES OF BOARD	11,435,883	7,903,593	6,948,173	7,171,204	7,432,457	7,590,680
EXEMPT ITEMS				2,000,000		929,770
TOTAL APPROPRIATIONS	\$ 28,359,288	\$ 26,146,580	\$ 37,799,271	\$ 38,054,487	\$ 40,043,398	\$ 40,422,177

CITY OF BUFFALO
MAYOR ADOPTED 2007-2008
WATER FUND REVENUES

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
5300 ENTERPRISE FUND WATER						

37 PUBLIC WORKS WATER						

53370030 EF WATER MISC						

380103 CASH REFUND OF PRIOR YRS EXP	.00	-816.49	-292.11	.00	.00	.00
TOTAL 53370030 EF WATER MISC	.00	-816.49	-292.11	.00	.00	.00
53371090 EF WATER TRF IN						

391052 TRF FROM WATER BOARD	-10,839,036.50	-11,822,512.62	-11,004,743.52	-10,210,173.23	-14,416,530.61	-11,665,184.28
TOTAL 53371090 EF WATER TRF IN	-10,839,036.50	-11,822,512.62	-11,004,743.52	-10,210,173.23	-14,416,530.61	-11,665,184.28
53371096 EFWTR OTHER FIN SOURCES						

393501 GAIN ON REFUNDING OF BONDS	.00	.00	.00	-327,338.81	.00	.00
393600 PREMIUM ON BOND SALE	.00	.00	.00	-23,217.76	.00	.00
TOTAL 53371096 EFWTR OTHER FIN SOURCES	.00	.00	.00	-350,556.57	.00	.00
TOTAL 37 PUBLIC WORKS WATER	-10,839,036.50	-11,823,329.11	-11,005,035.63	-10,560,729.80	-14,416,530.61	-11,665,184.28
TOTAL	-10,839,036.50	-11,823,329.11	-11,005,035.63	-10,560,729.80	-14,416,530.61	-11,665,184.28
5300 ENTERPRISE FUND WATER						

CITY OF BUFFALO
MAYOR ADOPTED 2007-2008
WATER FUND REVENUES

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
5301 WATER AUTHORITY FUND						

5301 WATER AUTHORITY FUND						

39 WATER AUTHORITY						

53390090 WATER AUTHORITY TRF IN						

391052 TRF FROM WATER BOARD	-22,829.11	-33,237.64	-42,608.00	-144,973.90	-206,100.00	-223,818.20
TOTAL 53390090 WATER AUTHORITY TRF IN	-22,829.11	-33,237.64	-42,608.00	-144,973.90	-206,100.00	-223,818.20
TOTAL 39 WATER AUTHORITY	-22,829.11	-33,237.64	-42,608.00	-144,973.90	-206,100.00	-223,818.20
TOTAL	-22,829.11	-33,237.64	-42,608.00	-144,973.90	-206,100.00	-223,818.20
5301 WATER AUTHORITY FUND						

CITY OF BUFFALO
MAYOR ADOPTED 2007-2008
WATER FUND REVENUES

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
5302 WATER BOARD FUND						

5302 WATER BOARD FUND						

38 WATER BOARD						

53380015 WATER BOARD SERV CHGS						

340000 CHARGES FOR SERVICES	-662,582.35	-683,902.21	-679,769.11	-676,229.17	-662,000.00	-713,000.00
341106 NON SUFFICIENT FUNDS FEE	.00	.00	.00	.00	.00	.00
341107 COLLECTION PROCESSING CHARGE	-421.96	-153.87	-314.85	-173.98	-200.00	-200.00
341108 FORCLOSURE FEE	.00	.00	.00	.00	-30,000.00	-30,000.00
341120 SERVICES TO BSA	-509,700.00	-509,700.00	-509,700.00	-509,700.00	-509,700.00	-509,700.00
341401 COPY & PUBLICATION FEE	-9,126.92	-7,352.20	-4,292.83	-6,274.00	-4,900.00	-6,000.00
348001 FLAT RATE	-4,673,347.96	-5,064,568.28	-5,184,727.49	-5,166,430.23	-5,191,000.00	-4,930,000.00
348002 METER RATE	-19,409,656.04	-24,576,544.73	-28,068,825.30	-31,797,646.62	-30,583,424.07	-31,200,000.00
348004 HYDRANT RATE	-54,250.00	-49,843.00	-54,685.29	-98,861.20	-50,000.00	-50,000.00
348010 GENERAL LABOR AND SUPPLIES	-278,069.33	-246,134.65	-256,197.51	-344,108.26	-200,000.00	-250,000.00
348011 TURN ON FEE	-83,440.03	-198,640.13	-289,751.51	-320,970.05	-260,000.00	-260,000.00
348012 INSTALLATION OF CORP COCK	-95,881.00	-108,178.00	-124,544.00	-114,890.00	-125,000.00	-125,000.00
348013 INSTALLATION OF SERVICE BOX	-47.00	-1,231.00	-77.00	-11.00	-100.00	-100.00
348014 INSTALL AND REPAIR OF METER	-65,965.73	-91,111.11	-107,323.94	-38,211.82	-20,000.00	-20,000.00
348015 RENT	.00	-10,675.00	.00	.00	.00	.00
348016 DISCONNECTION FEE	-20,997.59	-34,891.67	-39,498.05	-38,635.49	-11,000.00	-11,000.00
348098 METER RATE INTEREST	-410,408.20	-570,741.54	-710,207.71	-817,766.27	-400,000.00	-700,000.00
348099 FLAT RATE INTEREST	-322,936.71	-513,741.16	-401,514.29	-328,530.48	-250,000.00	-265,000.00
TOTAL 53380015 WATER BOARD SERV CHGS	-26,596,830.82	-32,667,408.55	-36,431,428.88	-40,258,438.57	-38,297,324.07	-39,070,000.00
53380025 WATER BOARD INT						

361001 INTEREST INVESTMENTS	-78,273.90	-75,931.59	-227,067.26	-644,669.73	-489,000.00	-709,000.00
361002 INTEREST INVESTMENTS CPF	-423,240.70	-224,791.54	-272,481.41	-691,021.64	-321,397.00	-600,000.00
361003 INTEREST DEMAND DEPOSIT ACCT	-6,585.30	-2,601.75	-4,844.81	-6,417.28	-2,800.00	-7,100.00
361006 INTEREST SWAP	.00	.00	.00	.00	.00	.00
TOTAL 53380025 WATER BOARD INT	-508,099.90	-303,324.88	-504,393.48	-1,342,108.65	-813,197.00	-1,316,100.00
53380030 WATER BOARD MISC						

379003 DAMAGE TO PROPERTY	-40,679.49	-12,791.94	.00	-3,005.66	-5,000.00	-5,000.00
380511 WATER SYSTEM REIMBURSEMENT	-8,252,625.54	-1,835,330.68	-906,299.39	-23,801.89	-900,000.00	-3,200.00

CITY OF BUFFALO
MAYOR ADOPTED 2007-2008
WATER FUND REVENUES

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
5302 WATER BOARD FUND						

380512 BFLO RIVER IMP PROJ PRINCIPA	-98,909.92	-16.60	-27,785.31	-15,877.32	-15,877.00	-15,877.00
389001 MISCELLANEOUS	-27,228.14	-58,109.59	-405,158.25	-138,208.43	.00	.00
389008 CREDIT CARD FEES	.00	-3,908.55	-12,193.54	-14,811.00	-12,000.00	-12,000.00
TOTAL 53380030 WATER BOARD MISC	-8,419,443.09	-1,910,157.36	-1,351,436.49	-195,704.30	-932,877.00	-36,077.00
53380090 WATER BOARD TRNSFR IN						

391010 TRF FROM GENERAL FUND	.00	.00	.00	.00	.00	.00
TOTAL 53380090 WATER BOARD TRNSFR IN	.00	.00	.00	.00	.00	.00
53380096 WATER BOARD OTHER FINANCE						

392103 GAIN ON FIXED ASSET DISPOSAL	.00	.00	-6,800.00	.00	.00	.00
397100 RESERVE ONGOING PROJECTS	.00	.00	.00	.00	.00	.00
TOTAL 53380096 WATER BOARD OTHER FINANCE	.00	.00	-6,800.00	.00	.00	.00
TOTAL 38 WATER BOARD	-35,524,373.81	-34,880,890.79	-38,294,058.85	-41,796,251.52	-40,043,398.07	-40,422,177.00
TOTAL	-35,524,373.81	-34,880,890.79	-38,294,058.85	-41,796,251.52	-40,043,398.07	-40,422,177.00
5302 WATER BOARD FUND						

CITY OF BUFFALO
 CITY OF BUFFALO - WATER ENTERPRISE
 2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET

37 PUBLIC WORKS WATER						

1350 WATER ADMINISTRATIVE SERVICES						

PERSONAL SERVICES						

411001 ANNUAL SALARY	492,148.59	520,677.18	527,562.31	437,032.04	486,236.00	512,508.00
412002 HOURLY SALARY	.00	2,636.12	17,283.80	11,008.22	.00	.00
413001 OVERTIME	16,250.35	16,322.29	32,779.97	49,987.23	32,000.00	32,000.00
413003 ACTING TIME	3,966.70	2,645.55	2,024.85	3,104.79	2,650.00	2,650.00
414001 LONGEVITY	6,150.70	6,050.00	6,050.00	6,050.00	5,000.00	5,075.00
414004 IN LIEU OF SUMMER HOURS	5,304.21	6,080.58	5,843.52	4,904.75	5,308.00	5,308.00
414007 PERFECT ATTENDANCE INCENTIVE	3,278.44	4,729.88	3,131.15	2,429.50	3,804.00	3,804.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	816.00	.00	.00
TOTAL PERSONAL SERVICES	527,098.99	559,141.60	594,675.60	515,332.53	534,998.00	561,345.00

SERVICES						

432001 AUDITING SERVICES	.00	.00	.00	4,180.00	5,171.25	5,171.25
432002 MEDICAL SERVICES	.00	.00	.00	.00	.00	.00
TOTAL SERVICES	.00	.00	.00	4,180.00	5,171.25	5,171.25
TOTAL 1350 WATER ADMINISTRATIVE SERVICES	527,098.99	559,141.60	594,675.60	519,512.53	540,169.25	566,516.25

1360 INSPECTION AND METER READING						

PERSONAL SERVICES						

411001 ANNUAL SALARY	413,693.99	396,605.48	387,239.26	344,176.45	413,463.00	413,463.00
413001 OVERTIME	53,265.07	39,597.48	40,708.99	34,944.83	42,000.00	42,000.00
413002 HOLIDAY	216.29	.00	655.28	865.16	1,000.00	1,000.00
413003 ACTING TIME	801.52	1,419.35	4,019.25	1,335.29	1,420.00	1,420.00
414001 LONGEVITY	10,075.00	10,400.00	10,505.00	9,060.00	9,815.00	9,815.00
414004 IN LIEU OF SUMMER HOURS	4,478.69	4,471.47	4,448.96	4,041.51	4,753.00	4,753.00
415001 AUTOMOBILE ALLOWANCE	27,652.50	35,482.50	37,223.24	31,026.75	35,000.00	35,000.00
415002 CLOTHING ALLOWANCE	2,600.00	2,400.00	2,400.00	2,100.00	2,600.00	2,600.00
TOTAL PERSONAL SERVICES	512,783.06	490,376.28	487,199.98	427,549.99	510,051.00	510,051.00

CAPITAL OUTLAY						

CITY OF BUFFALO
CITY OF BUFFALO - WATER ENTERPRISE
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
474100 EQUIPMENT	1,262,066.80	1,284,557.87	336,605.71	393,496.52	.00	.00
TOTAL CAPITAL OUTLAY	1,262,066.80	1,284,557.87	336,605.71	393,496.52	.00	.00
TOTAL 1360 INSPECTION AND METER READING	1,774,849.86	1,774,934.15	823,805.69	821,046.51	510,051.00	510,051.00
1361 REPAIR & INSTALL WATER METERS						

PERSONAL SERVICES						

411001 ANNUAL SALARY	387,175.39	375,856.68	419,213.85	474,411.16	415,776.00	415,776.00
412002 HOURLY SALARY	.00	.00	.00	.00	.00	.00
413001 OVERTIME	48,851.61	32,850.52	46,399.76	64,931.06	48,800.00	48,800.00
413002 HOLIDAY	198.63	.00	501.61	1,177.36	1,000.00	1,000.00
413003 ACTING TIME	852.04	938.18	1,039.01	1,530.48	1,500.00	2,400.00
413004 SHIFT DIFFERENTIAL	.00	.00	58.08	210.72	200.00	200.00
413008 EMERGENCY STAND-BY TIME	.00	25.00	75.00	.00	.00	.00
413009 METER INSTALLATION INCENTIVE	39,703.10	6,224.00	2,462.00	.00	500.00	500.00
414001 LONGEVITY	10,816.74	8,970.00	8,450.00	9,435.00	8,740.00	8,740.00
414004 IN LIEU OF SUMMER HOURS	166.38	.00	.00	1,457.83	920.00	1,003.00
414007 PERFECT ATTENDANCE INCENTIVE	10.14	.00	.00	401.64	.00	1,733.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	1,239.76	3,104.25	2,940.00	2,940.00
415002 CLOTHING ALLOWANCE	2,400.00	2,050.00	2,350.00	2,550.00	2,000.00	2,000.00
415003 TOOL ALLOWANCE	2,750.00	2,000.00	2,750.00	2,250.00	2,500.00	2,500.00
TOTAL PERSONAL SERVICES	492,924.03	428,914.38	484,539.07	561,459.50	484,876.00	487,592.00
TOTAL 1361 REPAIR & INSTALL WATER METERS	492,924.03	428,914.38	484,539.07	561,459.50	484,876.00	487,592.00
1362 ENG & INSPECTION OF WATER LINE						

PERSONAL SERVICES						

411001 ANNUAL SALARY	186,411.71	189,853.43	192,948.16	195,991.95	195,992.00	195,992.00
412002 HOURLY SALARY	9,915.00	9,625.00	8,090.00	6,190.00	10,000.00	10,000.00
413001 OVERTIME	2,484.70	3,528.03	6,368.73	4,490.61	5,000.00	10,000.00
413003 ACTING TIME	915.35	944.09	1,958.00	1,545.83	1,958.00	2,400.00
414001 LONGEVITY	3,985.00	4,310.00	4,310.00	4,310.00	4,310.00	4,310.00
414004 IN LIEU OF SUMMER HOURS	2,141.39	2,175.15	1,023.98	2,252.78	1,795.30	2,262.00
414007 PERFECT ATTENDANCE INCENTIVE	2,490.26	2,287.69	1,874.54	2,677.74	2,406.00	2,406.00
415001 AUTOMOBILE ALLOWANCE	4,678.50	5,100.00	4,857.60	2,989.20	4,000.00	4,000.00
415002 CLOTHING ALLOWANCE	200.00	200.00	200.00	200.00	200.00	200.00
TOTAL PERSONAL SERVICES	213,221.91	218,023.39	221,631.01	220,648.11	225,661.30	231,570.00

SUPPLIES						

CITY OF BUFFALO
 CITY OF BUFFALO - WATER ENTERPRISE
 2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET

461002 CONTRACT VENDOR SUPPLIES	59.21	281.40	179.13	170.70	200.00	300.00
461003 PRINTING DUPLICATING SUPPLIE	.00	.00	.00	.00	50.00	200.00
461005 PHOTO & DRAFTING SUPPLIES	.00	.00	145.53	.00	.00	150.00
461201 CLOTHING & UNIFORMS	.00	.00	.00	.00	.00	50.00
466200 ROAD SUPPLIES	.00	.00	84.37	.00	40.00	40.00
TOTAL SUPPLIES	59.21	281.40	409.03	170.70	290.00	740.00
SERVICES						

432004 ENGINEER & TECHNICAL SERVICE	.00	33,229.00	-2,129.00	200,000.00	200,000.00	100,000.00
444201 RENTAL EQUIPMENT & VEHICLES	1,375.00	.00	1,228.81	.00	.00	.00
480000 OTHER SERVICES	.00	.00	.00	.00	.00	.00
TOTAL SERVICES	1,375.00	33,229.00	-900.19	200,000.00	200,000.00	100,000.00
TOTAL 1362 ENG & INSPECTION OF WATER LINE	214,656.12	251,533.79	221,139.85	420,818.81	425,951.30	332,310.00
1370 FILTRATION PLANT						

PERSONAL SERVICES						

411001 ANNUAL SALARY	539,198.54	522,734.12	480,903.56	429,262.58	520,879.00	520,879.00
413001 OVERTIME	116,081.31	119,260.68	198,192.01	140,804.74	118,000.00	180,000.00
413002 HOLIDAY	18,019.90	18,207.38	17,899.78	16,329.04	18,000.00	18,000.00
413003 ACTING TIME	15,710.05	24,626.69	23,600.94	9,594.02	22,000.00	22,000.00
413004 SHIFT DIFFERENTIAL	2,628.00	2,842.80	2,603.76	2,198.64	2,600.00	2,600.00
413006 INFORMATION EXCHANGE	748.16	1,431.15	1,121.97	.00	1,432.00	.00
414001 LONGEVITY	16,959.30	16,205.00	16,097.28	14,710.00	14,385.00	14,385.00
414004 IN LIEU OF SUMMER HOURS	1,218.85	942.36	945.98	945.98	1,456.22	1,456.22
414007 PERFECT ATTENDANCE INCENTIVE	1,302.91	1,592.76	1,289.08	1,751.92	1,547.00	1,547.00
415002 CLOTHING ALLOWANCE	2,350.00	2,350.00	2,300.00	2,025.00	2,200.00	2,200.00
415003 TOOL ALLOWANCE	250.00	250.00	250.00	250.00	250.00	250.00
TOTAL PERSONAL SERVICES	714,467.02	710,442.94	745,204.36	617,871.92	702,749.22	763,317.22
UTILITIES						

441001 NATURAL GAS	.00	171,137.05	238,412.12	621,047.62	560,000.00	650,000.00
TOTAL UTILITIES	.00	171,137.05	238,412.12	621,047.62	560,000.00	650,000.00
SUPPLIES						

CITY OF BUFFALO
CITY OF BUFFALO - WATER ENTERPRISE
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
462600 GASOLINE AND LUBRICANTS	.00	.00	.00	.00	.00	.00
TOTAL SUPPLIES	.00	.00	.00	.00	.00	.00
TOTAL 1370 FILTRATION PLANT	714,467.02	881,579.99	983,616.48	1,238,919.54	1,262,749.22	1,413,317.22
1371 INTAKE PIER TOWER & TANKS						

PERSONAL SERVICES						

411001 ANNUAL SALARY	571,788.07	512,419.12	541,958.30	592,191.18	691,056.00	691,056.00
413001 OVERTIME	117,338.52	104,950.10	141,200.65	173,605.92	125,509.00	194,270.00
413002 HOLIDAY	19,902.07	18,090.22	19,121.02	20,334.92	18,500.00	25,000.00
413003 ACTING TIME	24,665.33	23,065.30	34,990.96	21,750.84	25,000.00	25,000.00
413004 SHIFT DIFFERENTIAL	2,673.60	2,452.80	2,525.70	2,767.28	2,600.00	2,600.00
413006 INFORMATION EXCHANGE	15,287.26	14,230.94	14,867.28	16,893.75	15,300.00	16,000.00
414001 LONGEVITY	16,411.16	15,393.28	14,782.59	15,295.00	15,230.00	15,230.00
414004 IN LIEU OF SUMMER HOURS	868.35	716.76	719.51	719.51	720.00	720.00
414007 PERFECT ATTENDANCE INCENTIVE	3,174.91	4,032.24	5,042.29	6,168.47	5,052.00	5,052.00
415002 CLOTHING ALLOWANCE	1,100.00	950.00	1,025.00	1,025.00	1,500.00	1,500.00
415003 TOOL ALLOWANCE	50.00	.00	50.00	50.00	50.00	50.00
TOTAL PERSONAL SERVICES	773,259.27	696,300.76	776,283.30	850,801.87	900,517.00	976,478.00
TOTAL 1371 INTAKE PIER TOWER & TANKS	773,259.27	696,300.76	776,283.30	850,801.87	900,517.00	976,478.00
1372 DISTRIBUTION SYSTEMS						

PERSONAL SERVICES						

411001 ANNUAL SALARY	1,642,514.93	1,672,967.35	1,685,478.36	1,714,620.76	2,127,545.00	2,124,263.00
412002 HOURLY SALARY	.00	391.20	38,604.92	27,092.23	.00	.00
413001 OVERTIME	500,865.06	378,883.85	344,913.68	432,172.07	375,000.00	425,000.00
413002 HOLIDAY	11,039.03	9,458.52	9,896.53	10,823.38	10,000.00	13,000.00
413003 ACTING TIME	15,848.62	7,724.01	5,817.19	7,012.33	7,500.00	7,500.00
413004 SHIFT DIFFERENTIAL	1,237.95	1,379.99	1,328.65	1,220.16	1,200.00	1,200.00
413008 EMERGENCY STAND-BY TIME	2,000.00	2,100.00	2,120.00	2,305.00	2,000.00	2,000.00
414001 LONGEVITY	36,744.90	33,939.46	32,855.32	29,300.96	29,745.00	29,745.00
414004 IN LIEU OF SUMMER HOURS	1,520.95	2,158.26	1,031.13	2,610.63	2,180.00	2,625.00
414007 PERFECT ATTENDANCE INCENTIVE	3,777.22	4,824.57	4,377.87	5,976.65	4,382.00	4,382.00
415001 AUTOMOBILE ALLOWANCE	12.00	.00	1,075.65	3,647.85	1,500.00	1,500.00
415002 CLOTHING ALLOWANCE	2,250.00	2,400.00	2,400.00	2,200.00	3,000.00	3,000.00
TOTAL PERSONAL SERVICES	2,217,810.66	2,116,227.21	2,129,899.30	2,238,982.02	2,564,052.00	2,614,215.00
UTILITIES						

CITY OF BUFFALO
CITY OF BUFFALO - WATER ENTERPRISE
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
441003 ELECTRICITY	1,415,869.74	1,319,008.43	1,278,458.04	610,910.97	3,956,569.00	750,000.00
TOTAL UTILITIES	1,415,869.74	1,319,008.43	1,278,458.04	610,910.97	3,956,569.00	750,000.00
SUPPLIES						
462600 GASOLINE AND LUBRICANTS	.00	.00	.00	.00	.00	.00
TOTAL SUPPLIES	.00	.00	.00	.00	.00	.00
SERVICES						
443100 ROAD REPAIRS	.00	.00	.00	.00	.00	.00
444201 RENTAL EQUIPMENT & VEHICLES	3,242.04	4,704.91	3,896.85	4,152.11	4,950.00	4,950.00
455100 INTERNAL PRINT SHOP	.00	.00	.00	179.00	.00	.00
480000 OTHER SERVICES	.00	.00	5,991.08	3,227.00	1,620.00	1,620.00
TOTAL SERVICES	3,242.04	4,704.91	9,887.93	7,558.11	6,570.00	6,570.00
TOTAL 1372 DISTRIBUTION SYSTEMS	3,636,922.44	3,439,940.55	3,418,245.27	2,857,451.10	6,527,191.00	3,370,785.00
1380 MECHANICAL SERVICES						
PERSONAL SERVICES						
411001 ANNUAL SALARY	152,705.22	175,850.18	177,430.30	179,877.68	180,015.00	180,015.00
413001 OVERTIME	4,168.31	6,026.07	14,738.55	5,590.82	6,000.00	10,000.00
413003 ACTING TIME	3,229.32	5,938.76	4,668.30	36.77	2,500.00	2,500.00
413004 SHIFT DIFFERENTIAL	.00	.00	.00	87.60	75.00	75.00
414001 LONGEVITY	5,683.41	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00
415002 CLOTHING ALLOWANCE	600.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
415003 TOOL ALLOWANCE	750.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
TOTAL PERSONAL SERVICES	167,136.26	192,665.01	201,687.15	190,442.87	193,440.00	197,440.00
TOTAL 1380 MECHANICAL SERVICES	167,136.26	192,665.01	201,687.15	190,442.87	193,440.00	197,440.00
1381 WATER FLEET MAINTENANCE						
PERSONAL SERVICES						

CITY OF BUFFALO
 CITY OF BUFFALO - WATER ENTERPRISE
 2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
411001 ANNUAL SALARY	2,012.87	.00	.00	.00	.00	.00
413001 OVERTIME	334.14	.00	.00	.00	.00	.00
413002 HOLIDAY	.00	.00	.00	.00	.00	.00
413003 ACTING TIME	.00	.00	.00	.00	.00	.00
413004 SHIFT DIFFERENTIAL	.00	.00	.00	.00	.00	.00
414001 LONGEVITY	.00	.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	.00	.00	.00	.00	.00	.00
415003 TOOL ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	2,347.01	.00	.00	.00	.00	.00
SUPPLIES						
462600 GASOLINE AND LUBRICANTS	.00	53,241.32	53,550.82	112,103.18	72,000.00	85,000.00
TOTAL SUPPLIES	.00	53,241.32	53,550.82	112,103.18	72,000.00	85,000.00
TOTAL 1381 WATER FLEET MAINTENANCE	2,347.01	53,241.32	53,550.82	112,103.18	72,000.00	85,000.00
TOTAL 37 PUBLIC WORKS WATER	8,303,661.00	8,278,251.55	7,557,543.23	7,572,555.91	10,916,944.77	7,939,489.47
72 GENERAL CITY MISCELLANEOUS						

1820 CAPITAL RESERVES						

CAPITAL OUTLAY						

470001 CAPITAL IMPROVEMNT RESERVE	123,280.77	699,220.56	603,419.70	320,360.67	100,000.00	100,000.00
470002 CAPITAL PROJECT PLANNING RES	115,000.00	7,287.47	2,731.28	.00	100,000.00	200,000.00
TOTAL CAPITAL OUTLAY	238,280.77	706,508.03	606,150.98	320,360.67	200,000.00	300,000.00
TOTAL 1820 CAPITAL RESERVES	238,280.77	706,508.03	606,150.98	320,360.67	200,000.00	300,000.00
1821 MISC GENERAL CITY CHARGES						

OTHER						

480205 JUDGEMENT & CLAIMS PRIOR YR	.00	.00	682.74	193,345.70	20,000.00	20,000.00
TOTAL OTHER	.00	.00	682.74	193,345.70	20,000.00	20,000.00
TOTAL 1821 MISC GENERAL CITY CHARGES	.00	.00	682.74	193,345.70	20,000.00	20,000.00
TOTAL 72 GENERAL CITY MISCELLANEOUS	238,280.77	706,508.03	606,833.72	513,706.37	220,000.00	320,000.00

CITY OF BUFFALO
 CITY OF BUFFALO - WATER ENTERPRISE
 2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET

73 GENERAL CITY FRINGE BENEFITS						

1801 GROUP INSURANCE						

FRINGE BENEFITS						

421002 HEALTH INSURANCE ACTIVE	735,650.61	1,038,915.55	816,152.81	886,573.39	1,067,125.00	1,164,508.00
421003 GROUP LIFE INSURANCE	.00	.00	2,904.60	2,926.80	3,574.00	14,185.00
421004 GROUP DENTAL INSURANCE	77,877.52	87,206.61	102,690.27	107,838.74	119,815.00	119,815.00
421005 IN LIEU OF HEALTH INSURANCE	10,025.00	4,760.00	5,760.00	5,760.00	9,180.00	6,960.00
TOTAL FRINGE BENEFITS	823,553.13	1,130,882.16	927,507.68	1,003,098.93	1,199,694.00	1,305,468.00
TOTAL 1801 GROUP INSURANCE	823,553.13	1,130,882.16	927,507.68	1,003,098.93	1,199,694.00	1,305,468.00

1802 SOCIAL SECURITY CONTRIBUTIONS						

FRINGE BENEFITS						

422000 FICA & MEDICARE	439,604.73	413,702.45	432,662.60	430,709.75	416,171.35	427,684.00
TOTAL FRINGE BENEFITS	439,604.73	413,702.45	432,662.60	430,709.75	416,171.35	427,684.00
TOTAL 1802 SOCIAL SECURITY CONTRIBUTIONS	439,604.73	413,702.45	432,662.60	430,709.75	416,171.35	427,684.00

1803 RETIREMENT CONTRIBUTIONS						

FRINGE BENEFITS						

423001 NYS EMPLOYEE RETIREMENT	644,526.73	363,018.75	667,740.77	654,084.14	604,706.00	654,085.00
TOTAL FRINGE BENEFITS	644,526.73	363,018.75	667,740.77	654,084.14	604,706.00	654,085.00
TOTAL 1803 RETIREMENT CONTRIBUTIONS	644,526.73	363,018.75	667,740.77	654,084.14	604,706.00	654,085.00

1804 UNEMPLOYMENT COMPENSATION						

FRINGE BENEFITS						

CITY OF BUFFALO
CITY OF BUFFALO - WATER ENTERPRISE
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
425000 NYS UNEMPLOYMENT INSURANCE	.00	9,578.83	.00	.00	2,500.00	18,925.00
TOTAL FRINGE BENEFITS	.00	9,578.83	.00	.00	2,500.00	18,925.00
TOTAL 1804 UNEMPLOYMENT COMPENSATION	.00	9,578.83	.00	.00	2,500.00	18,925.00
1805 WORKERS' COMPENSATION						

FRINGE BENEFITS						

426000 WORKERS COMPENSATION	296,691.26	473,816.76	388,330.12	185,461.63	290,000.00	290,000.00
TOTAL FRINGE BENEFITS	296,691.26	473,816.76	388,330.12	185,461.63	290,000.00	290,000.00
TOTAL 1805 WORKERS' COMPENSATION	296,691.26	473,816.76	388,330.12	185,461.63	290,000.00	290,000.00
1806 OTHER EMPLOYEE BENEFITS						

FRINGE BENEFITS						

429003 UNUSED SICK LEAVE	53,418.60	28.40	17,479.56	.00	15,000.00	25,000.00
429005 SALARY ADJUSTMENT	557.66	.00	.00	.00	91,650.00	.00
429006 COMPENSATED ABSENCES	-143,565.23	16,227.42	19,427.97	45,396.41	.00	.00
TOTAL FRINGE BENEFITS	-89,588.97	16,255.82	36,907.53	45,396.41	106,650.00	25,000.00
TOTAL 1806 OTHER EMPLOYEE BENEFITS	-89,588.97	16,255.82	36,907.53	45,396.41	106,650.00	25,000.00
TOTAL 73 GENERAL CITY FRINGE BENEFITS	2,114,786.88	2,407,254.77	2,453,148.70	2,318,750.86	2,619,721.35	2,721,162.00
74 GENERAL CITY DEBT SERV&RELATED						

1822 DEBT SERVICE						

OTHER						

487101 BOND PRINCIPAL	.00	.00	.00	.00	443,460.89	491,052.25
487201 BOND INTEREST	470,423.73	431,314.76	387,509.98	154,027.34	216,403.60	193,480.56
487601 BOND SALE EXPENSE	.00	.00	.00	.00	.00	.00
487902 AMORTIZATION	.00	.00	.00	1,689.32	.00	.00
TOTAL OTHER	470,423.73	431,314.76	387,509.98	155,716.66	659,864.49	684,532.81
TOTAL 1822 DEBT SERVICE	470,423.73	431,314.76	387,509.98	155,716.66	659,864.49	684,532.81

CITY OF BUFFALO
 CITY OF BUFFALO - WATER ENTERPRISE
 2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET

TOTAL 74 GENERAL CITY DEBT SERV&RELATED	470,423.73	431,314.76	387,509.98	155,716.66	659,864.49	684,532.81
TOTAL	11,127,152.38	11,823,329.11	11,005,035.63	10,560,729.80	14,416,530.61	11,665,184.28

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
53003501411001		WTR ADM PS ANNUAL SAL	.00	486,236.00	512,508.00	.00
	5300-37-1350-0000-1-00-0-55-411-001-					
		ACCOUNT CLERK-TYPIST A005 Step 1	1.00	26,272.00	26,272.00	
		ACCOUNT CLERK-TYPIST	2.00	28,505.00	57,010.00	
		GRADE A005 - STEP 4; JOB CLASS				
		ACCOUNT CLERK-TYPIST	6.00	29,269.00	175,614.00	
		GRADE A005 - STEP 5; JOB CLASS 401				
		SENIOR RATE CLERK	1.00	31,153.00	31,153.00	
		GRADE A013 - STEP 5; JOB CLASS 0021				
		TELLER	1.00	31,153.00	31,153.00	
		GRADE A013 STEP 5; JOB CLASS 0600				
		SENIOR DATA PROCESSING OPERATOR	2.00	35,063.00	70,126.00	
		GRADE A026 - STEP 5; JOB CLASS 0910				
		WATER SERVICE ADJUSTOR	1.00	35,403.00	35,403.00	
		GRADE A043 - STEP 5; JOB CLASS 4790				
		ACCOUNT CLERK	1.00	27,009.00	27,009.00	
		GRADE A005 - STEP 2; JOB CLASS 0400				
		ACCOUNT CLERK	1.00	27,748.00	27,748.00	
		GRADE A005 - STEP 3; JOB CLASS 0400				
		CLERK SEASONAL (BASED ON 8 MONTHS) 001J	3.00	10,340.00	31,020.00	
53003601411001		INSPMTR PS ANNUAL SAL	.00	413,463.00	413,463.00	.00
	5300-37-1360-0000-1-00-0-55-411-001-					
		METER READER	1.00	26,562.00	26,562.00	
		GRADE B047 - STEP 1; JOB CLASS 5300				
		METER READER	1.00	27,425.00	27,425.00	
		GRADE B047 - STEP 2; JOB CLASS 5300				
		METER READER	1.00	28,286.00	28,286.00	
		GRADE B047 - STEP 3; JOB CLASS 5300				
		METER READER	4.00	30,010.00	120,040.00	
		GRADE B047 - STEP 5; JOB CLASS 5300				
		WATER SERVICE INSPECTOR	1.00	31,842.00	31,842.00	
		GRADE B049 - STEP 2; JOB CLASS 4800				
		WATER SERVICE INSPECTOR	4.00	35,448.00	141,792.00	
		GRADE B049 - STEP 5; JOB CLASS				
		CHIEF WATER SERVICE INSPECTOR	1.00	37,516.00	37,516.00	
		GRADE B051 - STEP 5; JOB CLASS 4820				
53003611411001		RP&INST PS ANNUAL SAL	.00	415,776.00	415,776.00	.00
	5300-37-1361-0000-1-00-0-55-411-001-					
		CLERK	3.00	27,847.00	83,541.00	
		GRADE A002 - STEP 5; JOB CLASS 0010				
		AWS WILL REIMBURSE				
		WATER METER MECHANIC	1.00	29,038.00	29,038.00	
		GRADE B048 - STEP 1; JOB CLASS 5230				
		WATER METER MECHANIC SUPERVISOR	1.00	37,516.00	37,516.00	
		GRADE B051 - STEP 5; JOB CLASS 5240				
		WATER METER TESTER	1.00	34,386.00	34,386.00	
		GRADE B054 - STEP 5; JOB CLASS 5210				
		WATER METER MECHANIC GRADE B048 STEP 3	1.00	31,195.00	31,195.00	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
		JOB CLASS 5230				
		WATER METER MECHANIC GRADE B048 STEP 5	6.00	33,350.00	200,100.00	
		JOB CLASS 5230				
53003621411001		ENGINSP PS ANNUAL SAL	.00	195,992.00	195,992.00	.00
	5300-37-1362-0000-1-00-0-55-411-001-	ASSOCIATE ACCOUNT CLERK	1.00	33,897.00	33,897.00	
		GRADE A022 - STEP 5; JOB CLASS 0420				
		SENIOR ENGINEER	1.00	55,189.00	55,189.00	
		GRADE A058 - STEP 5; JOB CLASS 4040				
		WATER LINE INSPECTOR	1.00	39,801.00	39,801.00	
		GRADE B020 - STEP 5; JOB CLASS 4830				
		ASSOCIATE ENGINEER	.00	61,077.00	.00	
		GRADE A065 - STEP 5; JOB CLASS 4050				
		PRINCIPAL ENGINEER STEP 5 JOB CLASS 4060 GRADE A085	1.00	67,105.00	67,105.00	
53003701411001		FLTRATN PS ANNUAL SAL	.00	520,879.00	520,879.00	.00
	5300-37-1370-0000-1-00-0-55-411-001-	CHEMIST	2.00	41,150.00	82,300.00	
		GRADE A049 - STEP 5; JOB CLASS 7330				
		WATER TREATMENT SUPERVISOR	1.00	52,785.00	52,785.00	
		GRADE A075 - STEP 5; JOB CLASS 4870				
		ASSISTANT FILTRATION PLANT OPERATOR	5.00	33,350.00	166,750.00	
		GRADE B048 - STEP 5; JOB CLASS 4409				
		CHIEF WATER POLLUTION INSPECTOR	1.00	37,516.00	37,516.00	
		GRADE B049 - STEP 5; JOB CLASS 4821				
		FILTRATION PLANT OPERATOR	4.00	36,003.00	144,012.00	
		GRADE B050 - STEP 5; JOB CLASS 4410				
		FILTRATION PLANT MAINTENANCE SUPERVISOR	1.00	37,516.00	37,516.00	
		GRADE B051 - STEP 5; JOB CLASS 4780				
53003701411001	10216	FLTRATN GALLERY PROJ PS SALARY	1.00	.00	.00	-100.00
	5300-37-1370-0000-1-00-0-55-411-001-10216					
53003701411001	22222	FLTRATN D/P ALLOW PS ANNUAL SA	1.00	.00	.00	-100.00
	5300-37-1370-0000-1-00-0-55-411-001-22222					
53003711411001		INTAKE PS ANNUAL SAL	.00	691,056.00	691,056.00	.00
	5300-37-1371-0000-1-00-0-55-411-001-	MAINTENANCE ASSISTANT-WATER	.00	28,280.00	.00	
		GRADE E002 - STEP 1; JOB CLASS 4730				
		MAINTENANCE ASSISTANCE-WATER	4.00	32,675.00	130,700.00	
		GRADE E002 - STEP 5; JOB CLASS 4730				
		SENIOR FIRST CLASS STATIONARY ENGINEER	1.00	37,213.00	37,213.00	
		GRADE E003 - STEP 5; JOB CLASS 8320				
		PUMPING PLANT OPERATOR	4.00	42,289.00	169,156.00	
		GRADE E005 - STEP 5; JOB CLASS 4520				
		OPERATION IS 24 HOURS A DAY - 7 DAYS A WEEK				
		CHIEF PUMPING PLANT ENGINEER	4.00	44,009.00	176,036.00	
		GRADE E006 - STEP 5; JOB CLASS 4521				
		PUMPING PLANT SUPERINTENDENT	1.00	62,510.00	62,510.00	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
		GRADE E008 - STEP 5; JOB CLASS 4530 STOCK CLERK	1.00	29,269.00	29,269.00	
		GRADE A005 - STEP 5; JOB CLASS 1110 SENIOR INVENTORY CLERK	1.00	33,328.00	33,328.00	
		GRADE A021 - STEP 5; JOB CLASS 1260 LABORER II	1.00	24,939.00	24,939.00	
		GRADE B046 - STEP 1; JOB CLASS 962W LABORER II	1.00	27,905.00	27,905.00	
		GRADE B046 - STEP 5; JOB CLASS 962W				
53003711411001	22222	ANNUAL SALARY	1.00	.00	.00	-100.00
		5300-37-1371-0000-1-00-0-55-411-001-22222				
53003721411001		DISTRIB PS ANNUAL SAL	.00	2,127,545.00	2,124,263.00	.00
		5300-37-1372-0000-1-00-0-55-411-001- ASSISTANT WATER DISTRIBUTION SPRTNT.	2.00	49,950.00	99,900.00	
		GRADE A071 - STEP 5; JOB CLASS 4771 WATER DISTRIBUTION SUPERINTENDENT	1.00	55,662.00	55,662.00	
		GRADE A079 - STEP 3; JOB CLASS 4770 TRUCK DRIVER	3.00	.00	.00	
		GRADE B051 - STEP 2; JOB CLASS 6020 UNFUNDED SINCE PERMANENT TRUCK DRIVERS ARE WORKING AS HEAVY EQUIPMENT OPERATOR-WATER.	4.00	33,350.00	133,400.00	
		DISPATCHER				
		GRADE B048 - STEP 5; JOB CLASS 532W HEAVY EQUIPMENT OPERATOR	3.00	37,516.00	112,548.00	
		GRADE B051 - STEP 5; JOB CLASS 602W HEAVY EQUIPMENT OPERATOR WATER	.00	32,320.00	.00	
		WATER SERVICE WORKER	2.00	29,038.00	58,076.00	
		GRADE B048 - STEP 1; JOB CLASS 4700 WATER SERVICE WORKER	4.00	33,350.00	133,400.00	
		GRADE B048 - STEP 5; JOB CLASS 4700 SENIOR WATER SERVICE WORKER	1.00	35,448.00	35,448.00	
		GRADE B049 - STEP 5; JOB CLASS 4710 MACHINE OPERATOR-WATER	3.00	37,756.00	113,268.00	
		GRADE G001 - STEP ; JOB CLASS 6070 CAULKER	9.00	32,392.00	291,528.00	
		GRADE G001 - STEP 1; JOB CLASS 4740 CAULKER	4.00	33,731.00	134,924.00	
		GRADE G001 - STEP 2; JOB CLASS 4740 CAULKER	11.00	37,756.00	415,316.00	
		GRADE G001 - STEP 5; JOB CLASS 4740 CAULKER SUPERVISOR I	2.00	38,580.00	77,160.00	
		GRADE G003 - STEP 2; JOB CLASS 4750 CAULKER SUPERVISOR I	1.00	40,253.00	40,253.00	
		GRADE G003 - STEP 3; JOB CLASS 4750 SENIOR ENGINEERING AIDE	1.00	34,047.00	34,047.00	
		GRADE A027 - STEP 4; JOB CLASS 4010 CAULKER TEMPORARY	1.00	.00	.00	
		GRADE G001 - STEP 1; JOB CLASS 4740 UNFUNDED	1.00	29,038.00	29,038.00	
		DISPATCHER JOB CLASS 532W; B048				

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CITY OF BUFFALO
ADOPTEDBUDGET REQUESTS

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BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
		STEP 1				
		CAULKER SUPERVISOR I GRADE G002	4.00	43,605.00	174,420.00	
		STEP 5; JOB CLASS 4750				
		EQUIPMENT OPERATOR JOB CLASS 6040	.00	31,838.00	.00	
		GRADE B014 STEP 5				
		WATER SERVICE WORKER (SEASONAL)	5.00	37,175.00	185,875.00	
		JOB CLASS 470J \$8.15 PER HOUR				
53003801411001		MECHSRV PS ANNUAL SAL	.00	180,015.00	180,015.00	.00
		5300-37-1380-0000-1-00-0-55-411-001-				
		STEAMFITTER	2.00	36,003.00	72,006.00	
		GRADE B050 - STEP 5; JOB CLASS 655W				
		ELECTRICIAN	1.00	36,003.00	36,003.00	
		GRADE B050 - STEP 5; JOB CLASS 670W				
		GENERAL MECHANIC JOB CLASS 6920; GRADE	1.00	36,003.00	36,003.00	
		B014 STEP 5				
		ELECTRICAL SUPERINTENDENT JOB CLASS	1.00	.00	.00	
		6722 GRADE B052 STEP 5				
		UNFUNDED				
		ENGINE MECHANIC JOB CLASS 624W; GRADE	1.00	36,003.00	36,003.00	
		B050 - STEP 5				
53003811411001		WFLTMNT PS ANNUAL SAL	1.00	.00	.00	-100.00
		5300-37-1381-0000-1-00-0-55-411-001-				
		BUDGET CEILING:			4.00	
		TOTALS:	4.00	5,030,962.00	5,053,952.00	.00