

**ENTERPRISE FUND - REFUSE & RECYCLING  
SUMMARY STATEMENT  
2009-2010 ADOPTED BUDGET**

	2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED BUDGET	2009-2010 ADOPTED BUDGET
<b><u>REVENUES, RESOURCES AND INTERFUND TRANSFERS</u></b>					
REVENUES	\$ 18,327,209	\$ 18,567,249	\$ 18,464,798	\$ 18,985,000	\$ 19,458,920
TRANSFERS IN	21,222	87,101	384,179	2,000,000	2,500,000
TOTAL REVENUES, RESOURCES AND TRANSFERS IN	\$ 18,348,431	\$ 18,654,350	\$ 18,848,976	\$ 20,985,000	\$ 21,958,920
TRANSFERS OUT	(673,048)	(675,918)	(673,048)	(743,074)	(673,048)
<b>TOTAL REVENUES, RESOURCES AND INTERFUND TRANSFERS</b>	<b><u>\$ 17,675,383</u></b>	<b><u>\$ 17,978,432</u></b>	<b><u>\$ 18,175,928</u></b>	<b><u>\$ 20,241,926</u></b>	<b><u>\$ 21,285,872</u></b>
 <b><u>APPROPRIATIONS</u></b>					
OPERATIONS AND MAINTENANCE:					
DEPARTMENTAL	\$ 15,129,531	\$ 15,794,011	\$ 17,287,340	\$ 16,997,955	\$ 18,003,108
FRINGE BENEFITS	2,708,964	2,477,270	3,827,113	2,607,834	3,034,589
MISCELLANEOUS CHARGES	(324,783)	229,699	175,994	635,787	248,175
TOTAL OPERATIONS AND MAINTENANCE	\$ 17,513,712	\$ 18,500,981	\$ 21,290,446	\$ 20,241,576	\$ 21,285,872
EXEMPT ITEMS	265,604	7,751	-	350	-
<b>TOTAL APPROPRIATIONS</b>	<b><u>\$ 17,779,316</u></b>	<b><u>\$ 18,508,732</u></b>	<b><u>\$ 21,290,446</u></b>	<b><u>\$ 20,241,926</u></b>	<b><u>\$ 21,285,872</u></b>

# **DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS**

**Division of Street Sanitation  
Collection of Refuse & Recycling  
52002601 & 52002801**

## **GOALS**

1. To provide a weekly collection of garbage and recycling materials from all dwellings in the City of Buffalo and those commercial Properties that choose to contract with the City of Buffalo to pick up and dispose of their refuse and recycling.
2. To provide the above services at a reasonable and competitive cost to the citizens and businesses of the City of Buffalo.
3. To educate the public on the benefits of recycling.

## **ACTIVITIES**

1. Collects garbage material from residential and commercial buildings.
2. Transports this refuse to disposal sites.
3. Provides special pickups under contract, for commercial establishments, churches, schools, hospitals and public buildings.
4. Provides pickup service for leaves, Christmas trees and special pickup.
5. Provides radio communication between supervision and vehicles for all functions in Street Sanitation.
6. Receives and processes telephone complaints on a round the clock basis and relays information to responsible departments (police, fire, etc.)

CITY OF BUFFALO  
 ENTERPRISE FUND - REFUSE & RECYCLING  
 2009-2010 ADOPTED BUDGET

	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YEAR TO DATE 06/04/2009	2009-2010 ADOPTED BUDGET
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52510010 EF SW REFUSE & RECYCLE INT						
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334101 RECYCLING GRANT	.00	-4,860.00	-75,000.00	-75,000.00	.00	-75,000.00
TOTAL 52510010 EF SW REFUSE & RECYCLE INT	.00	-4,860.00	-75,000.00	-75,000.00	.00	-75,000.00
52510015 EF SW REFUSE & RECYCLE SV						
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340000 CHARGES FOR SERVICES	.00	.00	.00	.00	.00	.00
341106 NON SUFFICIENT FUNDS FEE	-20.00	.00	.00	.00	.00	.00
341107 COLLECTION PROCESSING CHARGE	-732,541.91	-680,868.25	-750,000.00	-750,000.00	-642,700.84	-800,000.00
341108 FORCLOSURE FEE	-395,254.41	-399,458.06	-150,000.00	-150,000.00	-480,967.35	-425,000.00
341160 SERVICES TO ERIE COUNTY	.00	.00	.00	.00	.00	.00
344302 GARBAGE REFUSE COLLECTION FE	-295,252.87	-337,401.23	-250,000.00	-250,000.00	-295,917.68	-300,000.00
344303 TRANSFER STATION USE FEE	-162,713.45	-852,255.50	.00	.00	-846,684.34	-895,000.00
344304 RESIDENTIAL USER FEE	-13,523,552.03	-15,095,298.90	-15,835,000.00	-15,835,000.00	-15,894,418.65	-15,894,420.00
344305 PICK AND PAY FEE	-35,084.00	-42,592.50	-40,000.00	-40,000.00	-40,585.20	-42,000.00
344306 COMMERCIAL USER FEE	-1,572,514.03	.00	.00	.00	.00	.00
344307 CONTAINER DUMPSTER RENTAL	.00	.00	.00	.00	.00	.00
344308 TRNFR STA DISPOSL CHRNG RECYL	-552,404.33	-155,606.90	-500,000.00	-500,000.00	-126,386.29	-175,000.00
344309 CITY PROPERTIES USER FEE	.00	.00	.00	.00	.00	.00
344398 INTEREST COMMERCIAL USER FEE	-212,924.37	.00	.00	.00	.00	.00
344399 INTEREST RESIDENTIAL USER FE	-920,969.05	-710,788.72	-1,200,000.00	-1,200,000.00	.00	-710,000.00
TOTAL 52510015 EF SW REFUSE & RECYCLE SV	-18,403,230.45	-18,274,270.06	-18,725,000.00	-18,725,000.00	-18,327,660.35	-19,241,420.00
52510020 EF SW REFUSE & RECYCLE FIN						
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351301 FINES & PENALTIES	-79,413.64	-54,822.81	-95,000.00	-95,000.00	-49,850.64	-55,000.00
TOTAL 52510020 EF SW REFUSE & RECYCLE FIN	-79,413.64	-54,822.81	-95,000.00	-95,000.00	-49,850.64	-55,000.00
52510025 EF SW REFUSE & RECYCLE INT						
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361001 INTEREST INVESTMENTS	.00	-28,749.88	.00	.00	-2,152.85	.00
361003 INTEREST DEMAND DEPOSIT ACCT	-3,189.35	-3,929.98	-4,000.00	-4,000.00	-2,193.68	-2,500.00
TOTAL 52510025 EF SW REFUSE & RECYCLE INT	-3,189.35	-32,679.86	-4,000.00	-4,000.00	-4,346.53	-2,500.00
52510030 EF SW REFUSE & RECYCLE MIS						
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CITY OF BUFFALO  
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334101 RECYCLING GRANT	.00	.00	.00	.00	-264,865.81	.00
380103 CASH REFUND OF PRIOR YRS EXP	.00	.00	.00	.00	.00	.00
388000 CASH RECEIPTS OVER & SHORT	.00	.00	.00	.00	.00	.00
389001 MISCELLANEOUS	-100.00	252.76	.00	.00	.00	.00
389004 RECYCLING PROCEEDS	-79,824.50	-85,214.35	-86,000.00	-86,000.00	-62,902.81	-85,000.00
392101 SALE OF LAND BLDG EQUP COMPT	.00	.00	.00	.00	.00	.00
TOTAL 52510030 EF SW REFUSE & RECYCLE MIS	-79,924.50	-84,961.59	-86,000.00	-86,000.00	-327,768.62	-85,000.00
52510090 EF SW REFUSE & RECYCLE TRF						
391010 TRF FROM GENERAL FUND	.00	.00	-2,000,000.00	-2,000,000.00	.00	-2,500,000.00
391030 TRF FROM CAP PROJ FUND	.00	.00	.00	.00	.00	.00
TOTAL 52510090 EF SW REFUSE & RECYCLE TRF	.00	.00	-2,000,000.00	-2,000,000.00	.00	-2,500,000.00
52510096 EF SW REFUSE & RECYCLING O						
393600 PREMIUM ON BOND SALE	-1,490.82	-1,233.13	.00	.00	.00	.00
397300 CAPITAL CONTRIBUTIONS	.00	-11,970.06	.00	.00	.00	.00
TOTAL 52510096 EF SW REFUSE & RECYCLING O	-1,490.82	-13,203.19	.00	.00	.00	.00
TOTAL	-18,567,248.76	-18,464,797.51	-20,985,000.00	-20,985,000.00	-18,709,626.14	-21,958,920.00

CITY OF BUFFALO  
 ENTERPRISE FUND - REFUSE & RECYCLING  
 2009-2010 ADOPTED BUDGET

	2006-2007 ACTUAL AMOUNTS	2007-2008 ACTUAL AMOUNTS	2008-2009 ADOPTED BUDGET	2008-2009 REVISED 06/04/2009	2008-2009 YEAR TO DATE 06/04/2009	2009-2010 ADOPTED BUDGET
<b>1 PERSONAL SERVICES</b>						
411001 ANNUAL SALARY	4,488,515.97	4,495,699.99	4,316,985.00	4,316,985.00	3,738,867.61	4,701,912.00
412002 HOURLY SALARY	678,962.60	434,611.36	293,400.00	293,400.00	315,986.52	415,000.00
413001 OVERTIME	774,648.82	921,876.75	528,000.00	528,000.00	861,297.57	733,000.00
413002 HOLIDAY	242,676.16	236,462.50	179,192.00	179,192.00	202,840.35	192,000.00
413003 ACTING TIME	4,212.02	60,671.06	25,000.00	25,000.00	15,635.31	15,000.00
413004 SHIFT DIFFERENTIAL	10,501.20	11,352.00	6,142.00	6,142.00	8,485.81	7,700.00
413007 TIPPER INCENTIVE	.00	.00	.00	.00	.00	.00
414001 LONGEVITY	97,616.89	125,359.96	102,655.00	102,655.00	90,384.14	113,055.00
414004 IN LIEU OF SUMMER HOURS	.00	.00	.00	.00	556.85	622.83
414007 PERFECT ATTENDANCE INCENTIVE	576.90	1,618.59	1,563.70	1,563.70	.00	518.12
415001 AUTOMOBILE ALLOWANCE	21,205.50	17,766.00	23,904.00	23,904.00	11,379.00	15,000.00
415002 CLOTHING ALLOWANCE	25,950.00	25,400.00	28,200.00	28,200.00	23,605.68	21,150.00
415003 TOOL ALLOWANCE	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,800.00
<b>TOTAL 1 PERSONAL SERVICES</b>	<b>6,347,316.06</b>	<b>6,333,268.21</b>	<b>5,507,491.70</b>	<b>5,507,491.70</b>	<b>5,271,488.84</b>	<b>6,217,757.95</b>
<b>2 FRINGE BENEFITS</b>						
421001 HEALTH INSURANCE RETIRED	.00	.00	.00	520,046.00	348,635.30	520,056.00
421002 HEALTH INSURANCE ACTIVE	984,336.91	1,054,611.76	1,242,205.00	1,121,205.00	802,721.50	1,200,000.00
421003 GROUP LIFE INSURANCE	2,684.30	2,088.42	4,196.00	5,302.58	.00	2,200.00
421004 GROUP DENTAL INSURANCE	118,877.93	109,857.94	120,000.00	110,026.00	44,535.27	104,000.00
421005 IN LIEU OF HEALTH INSURANCE	3,000.00	3,780.00	3,000.00	3,000.00	825.00	4,900.00
422000 FICA & MEDICARE	461,423.33	397,281.31	433,433.00	433,433.00	404,362.43	433,433.00
423001 NYS EMPLOYEE RETIREMENT	491,625.03	526,220.20	425,000.00	375,000.00	248,833.00	375,000.00
425000 NYS UNEMPLOYMENT INSURANCE	.00	.00	.00	.00	.00	.00
426000 WORKERS COMPENSATION	374,550.60	863,089.12	375,000.00	375,000.00	252,940.16	375,000.00
429003 UNUSED SICK LEAVE	13,717.33	1,057.34	5,000.00	5,000.00	17,358.52	20,000.00
429005 SALARY ADJUSTMENT	.00	318,567.00	.00	.00	-76.67	.00
429006 COMPENSATED ABSENCES	27,054.88	-546,940.27	.00	.00	.00	.00
429008 OPEB - RETIREE MEDICAL INS	.00	1,097,500.00	.00	.00	.00	.00
<b>TOTAL 2 FRINGE BENEFITS</b>	<b>2,477,270.31</b>	<b>3,827,112.82</b>	<b>2,607,834.00</b>	<b>2,948,012.58</b>	<b>2,120,134.51</b>	<b>3,034,589.00</b>
<b>3 UTILITIES</b>						
441001 NATURAL GAS	157,937.83	93,622.56	296,187.00	196,187.00	90,827.80	160,000.00
441003 ELECTRICITY	70,087.32	80,149.75	85,000.00	85,000.00	61,058.72	75,000.00
441004 TELEPHONE	352.85	290.53	700.00	700.00	267.54	550.00
<b>TOTAL 3 UTILITIES</b>	<b>228,378.00</b>	<b>174,062.84</b>	<b>381,887.00</b>	<b>281,887.00</b>	<b>152,154.06</b>	<b>235,550.00</b>
<b>4 TRAVEL</b>						

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458001 TRANSPORTATION	.00	.00	.00	99.20	99.20	.00
458002 MEALS & LODGING	.00	.00	.00	132.71	132.71	.00
TOTAL 4 TRAVEL	.00	.00	.00	231.91	231.91	.00
5 SUPPLIES						
461001 OFFICE SUPPLIES	.00	.00	25.00	25.00	.00	812.50
461002 CONTRACT VENDOR SUPPLIES	1,137.98	1,133.08	1,712.50	3,012.50	2,042.94	1,950.00
461003 PRINTING DUPLICATING SUPPLIE	.00	.00	.00	.00	.00	.00
461005 PHOTO & DRAFTING SUPPLIES	.00	.00	.00	.00	.00	.00
461105 JANITORIAL SUPPLIES	2,397.55	886.90	2,700.00	2,800.00	1,881.96	1,800.00
461201 CLOTHING & UNIFORMS	1,095.60	294.85	14,000.00	14,000.00	1,922.60	14,075.00
461202 TOOLS	947.00	.00	355.00	1,335.00	864.90	950.00
461300 MEDICAL & VETERINARY SUPPLIE	5.95	.00	1,435.00	1,435.00	494.04	500.00
461400 POSTAGE	76,364.00	82,511.82	110,425.00	85,511.82	82,567.41	90,000.00
462600 GASOLINE AND LUBRICANTS	325,203.03	359,721.27	260,300.00	260,300.00	197,256.54	260,300.00
465001 AUTOMOTIVE SUPPLIES	152,056.65	186,476.38	125,000.00	125,000.00	132,565.01	125,000.00
465002 TIRES AND TUBES	33,805.45	38,215.88	29,000.00	28,500.00	23,279.35	29,000.00
466000 BUILDING SUPPLIES	15.65	.00	75.00	75.00	.00	25.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	275.64	.00	150.00	150.00	.00	75.00
467000 MISCELLANEOUS SUPPLIES	379,790.68	567,606.48	945,062.00	899,362.00	897,464.78	871,584.75
TOTAL 5 SUPPLIES	973,095.18	1,236,846.66	1,490,239.50	1,421,506.32	1,340,339.53	1,396,072.25
6 SERVICES						
432001 AUDITING SERVICES	26,471.00	41,793.51	49,000.00	42,839.86	36,349.18	49,000.00
432002 MEDICAL SERVICES	2,460.00	3,000.00	5,000.00	5,000.00	.00	10,000.00
432004 ENGINEER & TECHNICAL SERVICE	.00	.00	.00	11,500.00	9,901.69	10,000.00
434000 OTHER CONTRACTUAL SERVICES	3,369,202.80	3,369,202.80	3,369,202.80	3,369,202.80	3,074,454.20	3,369,202.80
442100 REFUSE DISPOSAL SERVICES	4,958,858.80	6,154,237.41	6,410,000.00	6,339,015.47	4,342,708.31	6,787,800.00
442300 CUSTODIAL SERVICES	3,120.01	1,416.57	2,496.00	1,416.57	2,373.09	2,600.00
443301 MACHINERY & EQUIP REPAIRS	8,302.61	11,841.08	16,000.00	4,601.70	4,601.70	13,500.00
443302 VEHICLE BODY REPAIRS	27,288.37	48,572.45	53,000.00	63,808.13	51,005.56	50,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	29,920.31	38,747.45	43,600.00	44,183.23	44,180.39	45,000.00
443400 EQUIP MAINTENANCE CONTRACTS	.00	.00	.00	.00	.00	.00
444202 LEASE EQUIPMENT & VEHICLES	2,541.60	.00	.00	.00	.00	.00
452000 INSURANCE & SURETY BONDS	.00	.00	.00	.00	.00	.00
454000 ADVERTISING	.00	.00	.00	10,000.00	.00	.00
455000 PRINTING & BINDING	44,869.99	47,858.36	50,600.00	54,858.36	43,709.20	50,000.00
455100 INTERNAL PRINT SHOP	146.00	.00	125.00	1,925.00	69.00	125.00
480000 OTHER SERVICES	65.59	264.64	500.00	11,853.64	1,052.22	1,500.00
TOTAL 6 SERVICES	8,473,247.08	9,716,934.27	9,999,523.80	9,960,204.76	7,610,404.54	10,388,727.80
7 CAPITAL OUTLAY						

CITY OF BUFFALO  
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474100 EQUIPMENT	7,751.18	.00	350.00	350.00	.00	.00
474200 VEHICLES	.00	.00	.00	.00	.00	.00
TOTAL 7 CAPITAL OUTLAY	7,751.18	.00	350.00	350.00	.00	.00
8 OTHER						
480101 TAX & FEE ADJUSTMENTS	.00	.00	.00	.00	.00	.00
480201 UNCOLLECTED ACCT REC PROVISI	.00	.00	250,000.00	10,954.00	.00	10,000.00
480204 JUDGEMENT & CLAIMS CURRENT Y	.00	.00	100.00	100.00	.00	75.00
480205 JUDGEMENT & CLAIMS PRIOR YR	.00	2,211.68	3,000.00	3,000.00	-225.00	3,000.00
480207 NON CASH REFUND PRIOR YR REV	1,674.00	10.00	1,500.00	1,500.00	99.00	100.00
480208 LIQUIDATION P/Y DEFICIT	.00	.00	.00	.00	.00	.00
487201 BOND INTEREST	8,509.05	5,209.81	.00	.00	1,875.71	.00
487601 BOND SALE EXPENSE	.00	.00	.00	.00	.00	.00
487901 DEPRECIATION	399,828.07	443,023.57	.00	.00	.00	.00
487902 AMORTIZATION	20,015.36	20,978.50	.00	.00	.00	.00
487903 LOSS ON DISPOSAL OF ASSET	.00	.00	.00	.00	.00	.00
489110 TRF TO GENERAL FUND	673,048.00	673,048.00	673,048.00	673,048.00	.00	673,048.00
489140 TRF TO CAP DEBT SER FUND	2,869.67	.00	70,026.00	70,026.00	.00	.00
TOTAL 8 OTHER	1,105,944.15	1,144,481.56	997,674.00	758,628.00	1,749.71	686,223.00
TOTAL	19,613,001.96	22,432,706.36	20,985,000.00	20,878,312.27	16,496,503.10	21,958,920.00

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
52002601411001		SW COLL PS ANNUAL SAL	4,052,977.00	.00	4,395,312.00	8.45
	5200-51-1260-0000-1-00-0-50-411001-	SUPERINTENDENT STRT SANITATION	1.00	45,112.00	45,112.00	
	B021	STEP 4 R. MISZEWSKI	8.00	39,731.00	317,848.00	
		SUPERVISOR STREET SANITATION I				
	B016	STEP 5	1.00	66,092.00	66,092.00	
		DIRECTOR STREET SANITATION				
	I094	STEP 5 P. SULLIVAN	2.00	37,077.00	74,154.00	
		DISPATCHER				
	B014	STEP 5 C. BUCHANAN, R. NAGEL	32.00	35,955.00	1,150,560.00	
		TRUCK DRIVER (STREETS)				
	B039	STEP 5	2.00	35,111.00	70,222.00	
		TRUCK DRIVER (STREETS)				
	B039	STEP 4 K. PITTS, M. STANISZEWSKI	3.00	34,263.00	102,789.00	
		TRUCK DRIVER (STREETS)				
	B039	STEP 3 J. FIORELLA, C. PACE, C.	8.00	33,418.00	267,344.00	
		REED				
		TRUCK DRIVER (STREETS)				
	B039	STEP 2 3 VACANT	45.00	35,505.00	1,597,725.00	
		STREET WORKER				
	B038	STEP 5	13.00	34,538.00	448,994.00	
		STREET WORKER B038				
	B038	STEP 4	4.00	32,779.00	131,116.00	
		LABORER II				
	B025	STEP 5 D. CRAPO, R. HEHIR, L. CARDONA, S. RADOMINSKI	2.00	29,977.00	59,954.00	
		LABORER II				
	B025	STEP 2 J. OSHIRAK, M. SCHROEDER	1.00	32,343.00	32,343.00	
		SR. ACCOUNT CLERK TYPIST				
	A007	STEP 2 VACANT	8.00	33,578.00	268,624.00	
		STREET WORKER B038				
	B038	STEP 3	4.00	32,606.00	130,424.00	
		STREET WORKER B038				
		STEP 2 W. BETANCOURT, M. NATI, 2 VACANT	1.00	53,979.00	53,979.00	
		ASST ADMINISTRATOR (PUBLIC WORKS)				
	A073	STEP 3 J. WINNERT	1.00	42,037.00	42,037.00	
		SUPERINTENDENT STRT SANITATION				
	B021	STEP 2 VACANT	.00	53,287.00	.00	
		DIRECTOR OF REFUSE & RECYCLING				
	I097	STEP 1 VACANT -- BY REQUEST OF COMMISSIONER	1.00	464,005.00	-464,005.00	
		DIRECTOR OF REFUSE & RECYCLING				



BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
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	I097					
	STEP 1	VACANT -- BY REQUEST OF				
	COMMISSIONER					
52002601411001	10195	SW COLL CODE RED PS ANNUAL SAL	.00	.00	.00	.00
		5200-51-1260-0000-1-00-0-50-411001-10195				
52002601411001	10221	SW COLL CTY PARK PS ANNUAL SAL	.00	.00	.00	.00
		5200-51-1260-0000-1-00-0-50-411001-10221				
52002801411001		SWB&FMN PS ANNUAL SAL	264,008.00	.00	306,600.00	16.13
		5200-51-1280-0000-1-00-0-50-411001-				
		MEM SUPERVISOR I B017	1.00	40,880.00	40,880.00	
		STEP 5 W. MAZUR				
		MOTOR EQUIPMENT MECHANIC	7.00	37,960.00	265,720.00	
		B031 STEP 5				
		BUDGET CEILING:			.00	
		TOTALS:	4,316,985.00	.00	4,701,912.00	8.92

\*\* END OF REPORT - Generated by bartosik joe \*\*

