

**ENTERPRISE FUND - REFUSE & RECYCLING  
SUMMARY STATEMENT  
2015 - 2016 ADOPTED BUDGET**

	2012-2013 ACTUAL BUDGET	2013-2014 ADOPTED BUDGET	2014-2015 ADOPTED BUDGET	2015-2016 ADOPTED BUDGET
<b><u>REVENUES, RESOURCES AND INTERFUND TRANSFERS</u></b>				
REVENUES	\$ 19,570,669	\$ 20,408,350	\$ 20,639,250	\$ 20,588,165
TRANSFERS IN	3,200,000	3,200,000	3,200,000	3,200,000
TOTAL REVENUES, RESOURCES AND TRANSFERS IN	\$ 22,770,669	\$ 23,608,350	\$ 23,839,250	\$ 23,788,165
TRANSFERS OUT	(673,048)	(673,078)	(673,078)	(673,078)
<b>TOTAL REVENUES, RESOURCES AND INTERFUND TRANSFERS</b>	<b><u>\$ 22,097,621</u></b>	<b><u>\$ 22,935,272</u></b>	<b><u>\$ 23,166,172</u></b>	<b><u>\$ 23,115,087</u></b>
 <b><u>APPROPRIATIONS</u></b>				
OPERATIONS AND MAINTENANCE:				
DEPARTMENTAL	\$ 18,492,064	\$ 18,198,622	\$ 17,651,422	\$ 17,778,179
FRINGE BENEFITS	4,328,188	4,511,150	5,339,750	5,186,908
MISCELLANEOUS CHARGES	217,500	225,500	175,000	150,000
TOTAL OPERATIONS AND MAINTENANCE	\$ 23,037,752	\$ 22,935,272	\$ 23,166,172	\$ 23,115,087
EXEMPT ITEMS	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b><u>\$ 23,037,752</u></b>	<b><u>\$ 22,935,272</u></b>	<b><u>\$ 23,166,172</u></b>	<b><u>\$ 23,115,087</u></b>



City of Buffalo  
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	2013-2014 Actual Amount	2014-2015 Adopted Budget	2014-2015 Revised Budget	2014-2015 Year To Date 6/9/2015	2015-2016 Adopted Budget
<b>51 STREET SANITATION RECYCLING</b>	<b>-22,509,193.37</b>	<b>-23,839,250.00</b>	<b>-23,839,250.00</b>	<b>-20,408,851.94</b>	<b>-23,788,165.00</b>
1260 COLL OF REFUSE & RECYCLING	-22,509,193.37	-23,839,250.00	-23,839,250.00	-20,408,851.94	-23,788,165.00
<b>52510015 EF SW REFUSE &amp; RECYCLE SV CHGS</b>	<b>-19,016,709.53</b>	<b>-20,285,000.00</b>	<b>-20,285,000.00</b>	<b>-18,591,634.98</b>	<b>-20,235,000.00</b>
341106 NON SUFFICIENT FUNDS FEE	0.00	0.00	0.00	0.00	0.00
341107 COLLECTION PROCESSING CHARGE	-801,248.37	-1,000,000.00	-1,000,000.00	-803,643.70	-1,000,000.00
341108 FORCLOSURE FEE	-500,393.91	-500,000.00	-500,000.00	-427,306.79	-525,000.00
341110 WEB PAYMENT FEE	-39,603.82	-40,000.00	-40,000.00	-37,224.36	-40,000.00
344302 GARBAGE REFUSE COLLECTION FEE	-355,533.11	-385,000.00	-385,000.00	-395,650.40	-385,000.00
344303 TRANSFER STATION USE FEE	-780,666.51	-900,000.00	-900,000.00	-835,461.10	-900,000.00
344304 RESIDENTIAL USER FEE	-15,957,969.32	-15,990,000.00	-15,990,000.00	-15,864,980.93	-16,100,000.00
344305 PICK AND PAY FEE	-106,350.00	-90,000.00	-90,000.00	-106,519.00	-105,000.00
344308 TRNFR STA DISPOS CHRG RECYLNG	-163,757.75	-180,000.00	-180,000.00	-120,848.70	-180,000.00
344399 INTEREST RESIDENTIAL USER FEE	-311,186.74	-1,200,000.00	-1,200,000.00	0.00	-1,000,000.00
<b>52510020 EF SW REFUSE &amp; RECYCLE FINES</b>	<b>-6,582.97</b>	<b>-8,000.00</b>	<b>-8,000.00</b>	<b>-454.13</b>	<b>-7,000.00</b>
351301 FINES & PENALTIES	-6,582.97	-8,000.00	-8,000.00	-454.13	-7,000.00
<b>52510025 EF SW REFUSE &amp; RECYCLE INT</b>	<b>-584.12</b>	<b>-750.00</b>	<b>-750.00</b>	<b>-176.11</b>	<b>-665.00</b>
361001 INTEREST INVESTMENTS	-292.28	-350.00	-350.00	-176.11	-315.00
361003 INTEREST DEMAND DEPOSIT ACCT	-291.84	-400.00	-400.00	0.00	-350.00
<b>52510030 EF SW REFUSE &amp; RECYCLE MISC</b>	<b>-285,316.75</b>	<b>-345,500.00</b>	<b>-345,500.00</b>	<b>-216,586.72</b>	<b>-345,500.00</b>
334101 RECYCLING GRANT	-105,000.00	-175,000.00	-175,000.00	-105,000.00	-175,000.00
380103 CASH REFUND OF PRIOR YRS EXPEN	0.00	0.00	0.00	0.00	0.00
380104 NONCASH REFUND OF PRIOR YR EXP	0.00	0.00	0.00	0.00	0.00
389001 MISCELLANEOUS	-31.20	-500.00	-500.00	-410.20	-500.00
389004 RECYCLING PROCEEDS	-180,285.55	-170,000.00	-170,000.00	-111,176.52	-170,000.00
<b>52510090 EF SW REFUSE &amp; RECYCLE TRF IN</b>	<b>-3,200,000.00</b>	<b>-3,200,000.00</b>	<b>-3,200,000.00</b>	<b>-1,600,000.00</b>	<b>-3,200,000.00</b>
391010 TRF FROM GENERAL FUND	-3,200,000.00	-3,200,000.00	-3,200,000.00	-1,600,000.00	-3,200,000.00
<b>REFUSE &amp; RECYCLING ENTERPRISE TOTAL</b>	<b>-22,509,193.37</b>	<b>-23,839,250.00</b>	<b>-23,839,250.00</b>	<b>-20,408,851.94</b>	<b>-23,788,165.00</b>



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	2013-2014 Actual Amount	2014-2015 Adopted Budget	2014-2015 Revised Budget	2014-2015 Year To Date 6/9/2015	2015-2016 Adopted Budget
<b>51 STREET SANITATION RECYCLING</b>	<b>17,443,921.07</b>	<b>16,426,758.00</b>	<b>16,583,869.72</b>	<b>16,112,900.27</b>	<b>17,532,767.95</b>
1260 COLL OF REFUSE & RECYCLING	16,223,490.97	15,230,532.75	15,387,644.47	15,005,195.14	16,410,478.95
<b>52002601 EF SW COLL REFUSE &amp; RECYCLE PS</b>	<b>6,176,238.04</b>	<b>5,813,858.00</b>	<b>5,713,858.00</b>	<b>5,374,688.66</b>	<b>6,015,372.00</b>
411001 ANNUAL SALARY	4,631,184.90	4,497,012.00	4,397,012.00	3,750,236.44	4,698,376.00
412002 HOURLY SALARY	376,417.55	380,000.00	380,000.00	539,476.94	385,000.00
413001 OVERTIME	795,744.91	600,000.00	600,000.00	776,388.42	600,000.00
413002 HOLIDAY	229,579.48	200,000.00	200,000.00	185,544.25	200,000.00
413003 ACTING TIME	7,806.69	7,500.00	7,500.00	15,706.58	7,500.00
413004 SHIFT DIFFERENTIAL	5,641.80	5,700.00	5,700.00	4,005.90	5,700.00
414001 LONGEVITY	108,228.44	99,795.00	99,795.00	83,370.91	96,155.00
414004 IN LIEU OF SUMMER HOURS	614.88	620.00	620.00	744.82	0.00
414007 PERFECT ATTENDANCE INCENTIVE	1,749.39	681.00	681.00	61.40	1,791.00
415001 AUTOMOBILE ALLOWANCE	720.00	2,000.00	2,000.00	1,053.00	900.00
415002 CLOTHING ALLOWANCE	18,300.00	20,550.00	20,550.00	17,850.00	19,950.00
415003 TOOL ALLOWANCE	250.00	0.00	0.00	250.00	0.00
<b>52002604 EF SW COLL REFUSE &amp; RECYCLE TR</b>	<b>70.00</b>	<b>0.00</b>	<b>289.00</b>	<b>262.90</b>	<b>800.00</b>
458002 MEALS & LODGING	0.00	0.00	169.00	142.90	500.00
458003 REGISTRATION & MEMBERSHIP FEES	70.00	0.00	120.00	120.00	300.00
<b>52002605 EF SW COLL REFUSE &amp; RECYCLE SP</b>	<b>680,282.04</b>	<b>554,724.75</b>	<b>595,700.20</b>	<b>583,452.52</b>	<b>505,072.00</b>
461001 OFFICE SUPPLIES	3,101.35	900.00	900.00	899.00	3,000.00
461002 CONTRACT VENDOR SUPPLIES	1,692.03	5,700.00	4,825.00	1,293.76	4,000.00
461105 JANITORIAL SUPPLIES	1,526.65	1,550.00	1,550.00	1,306.18	1,550.00
461201 CLOTHING & UNIFORMS	13,364.37	12,375.00	13,019.22	12,740.22	12,250.00
461202 TOOLS	304.19	500.00	500.00	0.00	500.00
461300 MEDICAL & VETERINARY SUPPLIES	98.55	500.00	500.00	296.65	500.00
461400 POSTAGE	62,520.98	55,000.00	56,206.23	56,206.23	60,000.00
467000 MISCELLANEOUS SUPPLIES	597,673.92	478,199.75	518,199.75	510,710.48	423,272.00
<b>52002606 EF SW COLL REFUSE &amp; RECYCLE SV</b>	<b>9,366,900.89</b>	<b>8,861,950.00</b>	<b>9,077,797.27</b>	<b>9,046,791.06</b>	<b>9,887,000.00</b>
432002 MEDICAL SERVICES	700.00	2,000.00	2,000.00	2,000.00	3,000.00
434000 OTHER CONTRACTUAL SERVICES	2,071,252.14	2,074,000.00	2,075,129.86	2,071,520.11	2,100,000.00
434002 CREDIT CARD & BANK CHARGES	52,445.04	55,000.00	56,536.51	56,536.51	62,000.00
442100 REFUSE DISPOSAL SERVICES	7,208,153.37	6,660,000.00	6,857,284.90	6,854,473.69	7,585,300.00



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<b>51 STREET SANITATION RECYCLING</b>	<b>17,443,921.07</b>	<b>16,426,758.00</b>	<b>16,583,869.72</b>	<b>16,112,900.27</b>	<b>17,532,767.95</b>
454000 ADVERTISING	8,952.62	39,100.00	77,429.00	54,683.90	80,000.00
455000 PRINTING & BINDING	24,356.90	30,000.00	6,727.00	5,787.19	55,000.00
455100 INTERNAL PRINT SHOP	456.04	500.00	1,237.00	416.76	1,200.00
456000 OTHER SERVICES	0.00	0.00	0.00	0.00	500.00
480000 OTHER SERVICES	584.78	1,350.00	1,453.00	1,372.90	0.00
<b>52002607 EF SW COLL REFUSE &amp; RECYCLE CO</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,234.95</b>
474100 EQUIPMENT	0.00	0.00	0.00	0.00	2,234.95
<b>1280 SOLID WASTE BLDG &amp; FLEET MAINT</b>	<b>1,220,430.10</b>	<b>1,196,225.25</b>	<b>1,196,225.25</b>	<b>1,107,705.13</b>	<b>1,122,289.00</b>
<b>52002801 EF SW BLDG &amp; FLEET MAINT PS</b>	<b>683,526.45</b>	<b>538,667.00</b>	<b>538,667.00</b>	<b>406,057.56</b>	<b>516,639.00</b>
411001 ANNUAL SALARY	417,243.45	304,207.00	304,207.00	226,841.44	285,904.00
413001 OVERTIME	216,964.53	189,000.00	189,000.00	149,939.40	189,000.00
413002 HOLIDAY	24,964.72	26,000.00	26,000.00	15,673.77	26,000.00
413003 ACTING TIME	3,029.54	3,000.00	3,000.00	209.15	1,000.00
413004 SHIFT DIFFERENTIAL	4,339.21	4,000.00	4,000.00	3,418.80	4,000.00
414001 LONGEVITY	14,235.00	8,460.00	8,460.00	6,825.00	7,085.00
415002 CLOTHING ALLOWANCE	750.00	1,200.00	1,200.00	1,050.00	1,200.00
415003 TOOL ALLOWANCE	2,000.00	2,800.00	2,800.00	2,100.00	2,450.00
<b>52002804 EF SW BLDG &amp; FLEET MAINT TR</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800.00</b>
458001 TRANSPORTATION	0.00	0.00	0.00	0.00	300.00
458002 MEALS & LODGING	0.00	0.00	0.00	0.00	500.00
<b>52002805 EF SW BLDG &amp; FLEET MAINT SP</b>	<b>284,863.24</b>	<b>399,058.25</b>	<b>399,058.25</b>	<b>446,701.44</b>	<b>331,850.00</b>
461105 JANITORIAL SUPPLIES	96.60	600.00	600.00	506.00	600.00
461202 TOOLS	3,748.85	1,000.00	1,000.00	354.96	1,000.00
462600 GASOLINE AND LUBRICANTS	93,075.22	200,000.00	200,000.00	163,505.11	140,000.00
465001 AUTOMOTIVE SUPPLIES	138,952.04	140,000.00	140,000.00	244,210.03	140,000.00
465002 TIRES AND TUBES	48,961.55	57,208.25	57,208.25	38,068.88	50,000.00
466000 BUILDING SUPPLIES	0.00	50.00	50.00	17.97	50.00
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	0.00	100.00	100.00	0.00	100.00
467000 MISCELLANEOUS SUPPLIES	28.98	100.00	100.00	38.49	100.00
<b>52002806 EF SW BLDG &amp; FLEET MAINT SV</b>	<b>252,040.41</b>	<b>258,500.00</b>	<b>258,500.00</b>	<b>254,946.13</b>	<b>273,000.00</b>
442300 CUSTODIAL SERVICES	3,350.00	3,500.00	3,500.00	0.00	3,000.00
443301 MACHINERY & EQUIP REPAIRS	15,658.28	20,000.00	272.00	219.00	15,000.00



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443302 VEHICLE BODY REPAIRS	17,866.91	60,000.00	92,460.00	92,459.17	80,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	215,165.22	175,000.00	162,268.00	162,267.96	175,000.00
<b>72 GENERAL CITY MISCELLANEOUS</b>	<b>162,698.91</b>	<b>175,000.00</b>	<b>175,000.00</b>	<b>175,000.00</b>	<b>150,000.00</b>
<b>1813 UTILITIES</b>	<b>141,204.70</b>	<b>175,000.00</b>	<b>175,000.00</b>	<b>175,000.00</b>	<b>150,000.00</b>
<b>52008133 EF SW UTILITIES UT</b>	<b>141,204.70</b>	<b>175,000.00</b>	<b>175,000.00</b>	<b>175,000.00</b>	<b>150,000.00</b>
441001 NATURAL GAS	76,728.94	75,000.00	75,000.00	75,000.00	80,000.00
441003 ELECTRICITY	64,475.76	100,000.00	100,000.00	100,000.00	70,000.00
<b>1821 MISC GENERAL CITY CHARGES</b>	<b>21,494.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>52008218 EF SW MISC GEN CITY CHG OT</b>	<b>21,494.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
480201 UNCOLLECTED ACCT REC PROVISION	18,822.21	0.00	0.00	0.00	0.00
480204 JUDGEMENT & CLAIMS CURRENT YR	0.00	0.00	0.00	0.00	0.00
480207 NON CASH REFUND PRIOR YR REV	2,672.00	0.00	0.00	0.00	0.00
<b>73 GENERAL CITY FRINGE BENEFITS</b>	<b>8,243,725.19</b>	<b>5,339,750.00</b>	<b>5,225,750.00</b>	<b>4,530,023.88</b>	<b>5,183,908.21</b>
<b>1801 GROUP INSURANCE</b>	<b>2,686,942.44</b>	<b>3,022,750.00</b>	<b>2,908,750.00</b>	<b>2,802,391.81</b>	<b>2,906,908.21</b>
<b>52008012 EF SW GROUP INSURANCE FB</b>	<b>2,686,942.44</b>	<b>3,022,750.00</b>	<b>2,908,750.00</b>	<b>2,802,391.81</b>	<b>2,906,908.21</b>
421001 HEALTH INSURANCE RETIRED	1,090,503.50	1,265,000.00	1,265,000.00	1,179,257.47	1,250,000.00
421002 HEALTH INSURANCE ACTIVE	1,513,220.99	1,661,750.00	1,561,250.00	1,550,454.86	1,558,408.21
421003 GROUP LIFE INSURANCE	448.38	0.00	500.00	116.48	2,500.00
421004 GROUP DENTAL INSURANCE	82,377.95	96,000.00	82,000.00	72,563.00	96,000.00
421008 EXCISE TAX HEALTH INS-RETIRE	145.15	0.00	0.00	0.00	0.00
421009 EXCISE TAX HEALTH INS-ACTIVE	246.47	0.00	0.00	0.00	0.00
<b>1802 SOCIAL SECURITY CONTRIBUTIONS</b>	<b>558,240.56</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>441,480.18</b>	<b>550,000.00</b>
<b>52008022 EF SW SOCIAL SEC CONTR FB</b>	<b>558,240.56</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>441,480.18</b>	<b>550,000.00</b>
422000 FICA & MEDICARE	558,240.56	550,000.00	550,000.00	441,480.18	550,000.00
<b>1803 RETIREMENT CONTRIBUTIONS</b>	<b>926,319.72</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>892,947.00</b>	<b>1,050,000.00</b>
<b>52008032 EF SW RETIREMENT CONTR FB</b>	<b>926,319.72</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>892,947.00</b>	<b>1,050,000.00</b>
423001 NYS EMPLOYEE RETIREMENT	926,319.72	1,100,000.00	1,100,000.00	892,947.00	1,050,000.00
<b>1804 UNEMPLOYMENT COMPENSATION</b>	<b>4,189.41</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>1,458.48</b>	<b>10,000.00</b>



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<b>73 GENERAL CITY FRINGE BENEFITS</b>	<b>8,243,725.19</b>	<b>5,339,750.00</b>	<b>5,225,750.00</b>	<b>4,530,023.88</b>	<b>5,183,908.21</b>
52008042 EFSW UNEMPLOYMENT COMP FB	4,189.41	10,000.00	10,000.00	1,458.48	10,000.00
425000 NYS UNEMPLOYMENT INSURANCE	4,189.41	10,000.00	10,000.00	1,458.48	10,000.00
1805 WORKERS' COMPENSATION	1,437,224.81	500,000.00	500,000.00	391,746.41	510,000.00
52008052 EF SW WORKERS' COMP FB	1,437,224.81	500,000.00	500,000.00	391,746.41	510,000.00
426000 WORKERS COMPENSATION	1,437,224.81	500,000.00	500,000.00	391,746.41	510,000.00
1806 OTHER EMPLOYEE BENEFITS	2,630,808.25	157,000.00	157,000.00	0.00	157,000.00
52008062 EF SW OTHER EMPL BENFTS FB	2,630,808.25	157,000.00	157,000.00	0.00	157,000.00
429003 UNUSED SICK LEAVE	0.00	0.00	0.00	0.00	0.00
429005 SALARY ADJUSTMENT	352,180.17	0.00	0.00	0.00	0.00
429006 COMPENSATED ABSENCES	-14,371.92	0.00	0.00	0.00	0.00
429008 OPEB - RETIREE MEDICAL INS	2,293,000.00	157,000.00	157,000.00	0.00	157,000.00
<b>74 GENERAL CITY DEBT SERV&amp;RELATED</b>	<b>1,241,454.99</b>	<b>1,224,664.00</b>	<b>1,224,664.00</b>	<b>10,725.23</b>	<b>248,410.84</b>
1822 DEBT SERVICE	1,241,454.99	1,224,664.00	1,224,664.00	10,725.23	248,410.84
52008228 EF SW DEBT SERVICE	1,241,454.99	1,224,664.00	1,224,664.00	10,725.23	248,410.84
487206 CAPITAL LEASE INTEREST	22,798.09	10,726.00	10,726.00	10,725.23	856.48
487293 CAPITAL LEASE PRINCIPAL	0.00	713,938.00	713,938.00	0.00	241,554.36
487901 DEPRECIATION	1,212,744.44	0.00	0.00	0.00	0.00
487903 LOSS ON DISPOSAL OF ASSET	5,912.46	500,000.00	500,000.00	0.00	6,000.00
<b>75 GENERAL CITY INTERFD TRANSFERS</b>	<b>673,048.00</b>	<b>673,078.00</b>	<b>673,078.00</b>	<b>336,539.00</b>	<b>673,078.00</b>
1823 INTERFUND TRANSFERS	673,048.00	673,078.00	673,078.00	336,539.00	673,078.00
52008238 EF SW INTERFUND TRF	673,048.00	673,078.00	673,078.00	336,539.00	673,078.00
489110 TRF TO GENERAL FUND	673,048.00	673,078.00	673,078.00	336,539.00	673,078.00
<b>REFUSE &amp; RECYCLING ENTERPRISE TOTAL</b>	<b>27,764,848.16</b>	<b>23,839,250.00</b>	<b>23,882,361.72</b>	<b>21,165,188.38</b>	<b>23,788,165.00</b>

BUDGET PROJECTION 21516 CITY OF BUFFALO 2015 - 2016

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
52002601411001		SW COLL PS ANNUAL SAL	4,397,012.00	.00	4,698,376.00	6.85
	5200-51-1260-0000-1-00-0-50-411001-	SUPERINTENDENT STRT SANITATION				
	B021	STEP 5	1.00	48,659.00	48,659.00	
	B016	SUPERVISOR STREET SANITATION I	6.00	41,380.00	248,280.00	
	B016	STEP 5				
	B016	DIRECTOR STREET SANITATION	1.00	75,897.00	75,897.00	
	I094	STEP 5				
	B014	DISPATCHER	1.00	38,615.00	38,615.00	
	B014	STEP 5				
	B039	TRUCK DRIVER (STREETS)	27.00	37,447.00	1,011,069.00	
	B039	STEP 5				
	B039	TRUCK DRIVER (STREETS)	3.00	31,830.00	95,490.00	
	B039	STEP 16				
	B039	TRUCK DRIVER (STREETS)	2.00	28,805.00	57,610.00	
	B039	STEP 15				
	B038	STREET WORKER	44.00	36,978.00	1,627,032.00	
	B038	STEP 5				
	B025	LABORER II	2.00	34,139.00	68,278.00	
	B025	STEP 5				
	B025	LABORER II	2.00	29,018.00	58,036.00	
	B025	STEP 16				
	A007	SR. ACCOUNT CLERK TYPIST	1.00	40,225.00	40,225.00	
	A007	STEP 5				
	B038	STREET WORKER	5.00	23,999.00	119,995.00	
	B038	STEP 11				
	A073	ASST ADMINISTRATOR (PUBLIC WORKS)	1.00	66,684.00	66,684.00	
	A073	STEP 5				
	B016	SUPERVISOR OF STREET SANITATION	2.00	40,194.00	80,388.00	
	B016	STEP 4				
	B039	TRUCK DRIVER	5.00	26,213.00	131,065.00	
	B039	STEP 14				
	B039	TRUCK DRIVER	2.00	23,999.00	47,998.00	
	B039	STEP 12				
	B039	TRUCK DRIVER	5.00	23,999.00	119,995.00	
	B039					

BUDGET PROJECTION 21516 CITY OF BUFFALO 2015 - 2016

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
		STEP11 RECYCLING COORDINATOR A111	1.00	60,762.00	60,762.00	
		STEP 17 LABORER II B025	1.00	23,999.00	23,999.00	
		STEP 14 STREET WORKER B038	3.00	23,999.00	71,997.00	
		STEP 12 STREET WORKER B038	5.00	24,036.00	120,180.00	
		STEP 13 STREET WORKER B038	7.00	25,858.00	181,006.00	
		STEP 14 DISPATCHER B014	1.00	23,999.00	23,999.00	
		STEP 11 SUPERINTENDENT STREET SANITATION B021	1.00	29,196.00	29,196.00	
		STEP 11 TRUCK DRIVER B039	1.00	37,447.00	37,447.00	
		STEP 17 STREET WORKER B038	4.00	31,431.00	125,724.00	
		STEP 16 STREET WORKER B038	1.00	36,978.00	36,978.00	
		STEP 17 STREET WORKER B037	1.00	27,773.00	27,773.00	
		STEP 15 LABORER II B025	1.00	23,999.00	23,999.00	
		STEP 12				
52002601411001	10018	SW COLL SOLID WS PS ANNUAL SAL 5200-51-1260-0000-1-00-0-50-411001-10018	.00	.00	.00	.00
52002601411001	10019	SW COLL STREETS PS ANNUAL SA 5200-51-1260-0000-1-00-0-50-411001-10019	.00	.00	.00	.00
52002601411001	10195	SW COLL CODE RED PS ANNUAL SAL 5200-51-1260-0000-1-00-0-50-411001-10195	.00	.00	.00	.00



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CITY OF BUFFALO  
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21516 CITY OF BUFFALO 2015 - 2016

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
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	304,207.00	.00	285,904.00	-6.02
		5200-51-1280-0000-1-00-0-50-411001-				
		MEM SUPERVISOR I	1.00	42,576.00	42,576.00	
		B017				
		STEP 5				
		MOTOR EQUIPMENT MECHANIC	4.00	39,535.00	158,140.00	
		B031				
		STEP 5				
		MOTOR EQUIPMENT MECHANIC	1.00	33,605.00	33,605.00	
		B031				
		Step 16				
		MOTOR EQUIPMENT MECHANIC	1.00	27,675.00	27,675.00	
		B031				
		STEP 14				
		MOTOR EQUIPMENT MECHANIC	1.00	23,908.00	23,908.00	
		B031				
		STEP 11				
		BUDGET CEILING:			4,701,219.00	
		TOTALS:	4,701,219.00	.00	4,984,280.00	6.02

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