

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

Division of Sanitation & Recycling

Division #51-1260

Goals

1. To provide for the safe collection and disposal of solid waste as determined by the Commissioner of Public Works and the Common Council.
2. Achieve Mayor Brown's goal to divert 34% of the solid waste to recycling.
3. To provide for education programming for City of Buffalo recycling initiatives and operations.

Activities

1. Collect and properly dispose of garbage at over 85,000 parcels.
2. Manage the implementation of the Enterprise Fund.
3. Manage the inventory and delivery of garbage and recycling totes.
4. Oversee private contract and operations for curbside single stream recycling program and expand with addition of new recyclables.
5. Oversee the electronic waste, yard waste, household hazardous waste, and universal waste collection and recycling programs.
6. Provide garbage and recycling services at special events.
7. Develop and oversee a recycling marketing and education activities to increase participation in recycling programs.

**ENTERPRISE FUND - REFUSE & RECYCLING
SUMMARY STATEMENT
2018 - 2019 ADOPTED BUDGET**

	2015-2016 ADOPTED BUDGET	2016-2017 ADOPTED BUDGET	2017-2018 ADOPTED BUDGET	2018-2019 ADOPTED BUDGET
<u>REVENUES, RESOURCES AND INTERFUND TRANSFERS</u>				
REVENUES	\$ 20,588,165	\$ 18,997,565	\$ 19,237,100	\$ 25,379,169
TRANSFERS IN	3,200,000	3,200,000	3,200,000	-
TOTAL REVENUES, RESOURCES AND TRANSFERS IN	\$ 23,788,165	\$ 22,197,565	\$ 22,437,100	\$ 25,379,169
TRANSFERS OUT	(673,078)	(673,078)	(673,078)	(673,078)
TOTAL REVENUES, RESOURCES AND INTERFUND TRANSFERS	<u>\$ 23,115,087</u>	<u>\$ 21,524,487</u>	<u>\$ 21,764,022</u>	<u>\$ 24,706,091</u>
 <u>APPROPRIATIONS</u>				
OPERATIONS AND MAINTENANCE:				
DEPARTMENTAL	\$ 17,778,179	\$ 16,093,987	\$ 16,373,246	\$ 17,046,591
FRINGE BENEFITS	5,186,908	5,310,500	5,300,776	7,512,500
MISCELLANEOUS CHARGES	150,000	120,000	90,000	147,000
TOTAL OPERATIONS AND MAINTENANCE	\$ 23,115,087	\$ 21,524,487	\$ 21,764,022	\$ 24,706,091
EXEMPT ITEMS	-	-	-	-
TOTAL APPROPRIATIONS	<u>\$ 23,115,087</u>	<u>\$ 21,524,487</u>	<u>\$ 21,764,022</u>	<u>\$ 24,706,091</u>



City of Buffalo
 Adopted Budget 2018-2019
 Refuse & Recycling Enterprise Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 6/7/2018	2018-2019 Adopted Budget
51 STREET SANITATION RECYCLING	-22,155,487.96	-22,437,100.00	-22,437,100.00	-21,171,052.13	-25,379,169.36
1260 COLL OF REFUSE & RECYCLING	-22,155,487.96	-22,437,100.00	-22,437,100.00	-21,171,052.13	-25,379,169.36
52510015 EF SW REFUSE & RECYCLE SV CHGS	-18,639,537.02	-18,825,000.00	-18,825,000.00	-17,691,700.61	-25,052,794.36
341107 COLLECTION PROCESSING CHARGE	-818,669.81	-900,000.00	-900,000.00	-766,058.60	-820,000.00
341108 FORCLOSURE FEE	-442,412.74	-525,000.00	-525,000.00	-446,951.32	-400,000.00
341110 WEB PAYMENT FEE	-55,423.33	-50,000.00	-50,000.00	-49,680.26	-55,000.00
344302 GARBAGE REFUSE COLLECTION FEE	-393,207.50	-410,000.00	-410,000.00	-389,952.50	-410,000.00
344304 RESIDENTIAL USER FEE	-16,010,161.70	-16,000,000.00	-16,000,000.00	-15,884,216.34	-22,659,794.36
344305 PICK AND PAY FEE	-124,310.00	-140,000.00	-140,000.00	-140,201.00	-140,000.00
344308 TRNFR STA DISPOS CHRG RECYLNG	-25,422.11	-25,000.00	-25,000.00	-14,640.59	-18,000.00
344399 INTEREST RESIDENTIAL USER FEE	-769,929.83	-775,000.00	-775,000.00	0.00	-550,000.00
52510020 EF SW REFUSE & RECYCLE FINES	-1,067.50	-1,750.00	-1,750.00	-52.50	-1,100.00
351301 FINES & PENALTIES	-1,067.50	-1,750.00	-1,750.00	-52.50	-1,100.00
52510025 EF SW REFUSE & RECYCLE INT	-250.14	-250.00	-250.00	-28.60	-225.00
361001 INTEREST INVESTMENTS	-250.14	-250.00	-250.00	-28.60	-225.00
52510030 EF SW REFUSE & RECYCLE MISC	-314,633.30	-410,100.00	-410,100.00	-279,270.42	-325,050.00
334101 RECYCLING GRANT	-177,500.00	-250,000.00	-250,000.00	-187,500.00	-250,000.00
337306 MEDICARE D REIMBURSEMENT	-38,101.64	0.00	0.00	-82,270.42	-75,000.00
389001 MISCELLANEOUS	-63.00	-100.00	-100.00	0.00	-50.00
389004 RECYCLING PROCEEDS	-98,968.66	-160,000.00	-160,000.00	-9,500.00	0.00
52510090 EF SW REFUSE & RECYCLE TRF IN	-3,200,000.00	-3,200,000.00	-3,200,000.00	-3,200,000.00	0.00
391010 TRF FROM GENERAL FUND	-3,200,000.00	-3,200,000.00	-3,200,000.00	-3,200,000.00	0.00
REFUSE & RECYCLING ENTERPRISE TOTAL	-22,155,487.96	-22,437,100.00	-22,437,100.00	-21,171,052.13	-25,379,169.36



City of Buffalo
 Adopted Budget 2018-2019
 Refuse & Recycling Enterprise Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 6/7/2018	2018-2019 Adopted Budget
51 STREET SANITATION RECYCLING	15,716,126.51	16,373,246.16	16,261,807.45	15,491,731.69	17,046,591.06
1260 COLL OF REFUSE & RECYCLING	14,566,672.84	15,250,205.16	15,236,941.31	14,716,091.48	15,984,441.06
52002601 EF SW COLL REFUSE & RECYCLE PS	6,975,035.06	6,757,711.00	6,191,830.00	6,100,483.49	7,427,115.00
411001 ANNUAL SALARY	4,796,032.47	5,266,986.00	4,701,105.00	3,954,504.90	5,453,490.00
412002 HOURLY SALARY	1,034,231.97	750,000.00	750,000.00	955,157.37	950,000.00
413001 OVERTIME	713,340.92	400,000.00	400,000.00	891,047.46	700,000.00
413002 HOLIDAY	283,698.43	200,000.00	200,000.00	191,652.65	200,000.00
413003 ACTING TIME	16,417.70	6,000.00	6,000.00	7,393.59	6,000.00
413004 SHIFT DIFFERENTIAL	3,088.80	3,000.00	3,000.00	6,811.20	3,000.00
414001 LONGEVITY	108,512.76	109,775.00	109,775.00	75,694.73	92,875.00
414007 PERFECT ATTENDANCE INCENTIVE	651.50	1,500.00	1,500.00	15.59	1,000.00
414028 VACATION BUYOUT	276.51	0.00	0.00	0.00	300.00
415001 AUTOMOBILE ALLOWANCE	234.00	500.00	500.00	306.00	500.00
415002 CLOTHING ALLOWANCE	18,300.00	19,950.00	19,950.00	17,400.00	19,950.00
415003 TOOL ALLOWANCE	250.00	0.00	0.00	500.00	0.00
52002604 EF SW COLL REFUSE & RECYCLE TR	640.31	1,300.00	1,300.00	524.70	1,000.00
458001 TRANSPORTATION	0.00	0.00	56.70	56.70	0.00
458002 MEALS & LODGING	520.31	800.00	743.30	228.00	500.00
458003 REGISTRATION & MEMBERSHIP FEES	120.00	500.00	500.00	240.00	500.00
52002605 EF SW COLL REFUSE & RECYCLE SP	563,607.46	848,756.80	732,572.66	721,710.08	761,451.80
461001 OFFICE SUPPLIES	3,492.29	3,000.00	3,049.74	2,478.29	3,000.00
461105 JANITORIAL SUPPLIES	1,550.00	1,550.00	950.00	9.98	1,000.00
461201 CLOTHING & UNIFORMS	14,006.06	11,975.00	12,295.69	12,245.69	11,975.00
461202 TOOLS	0.00	350.00	350.00	0.00	350.00
461300 MEDICAL & VETERINARY SUPPLIES	0.00	300.00	300.00	0.00	300.00
461400 POSTAGE	33,898.52	68,000.00	94,101.48	94,101.48	70,000.00
467000 MISCELLANEOUS SUPPLIES	510,660.59	763,581.80	621,525.75	612,874.64	674,826.80
52002606 EF SW COLL REFUSE & RECYCLE SV	7,027,390.01	7,642,437.36	8,311,238.65	7,893,373.21	7,794,874.26
432002 MEDICAL SERVICES	1,221.06	2,000.00	2,000.00	1,859.04	2,000.00
432004 ENGINEER & TECHNICAL SERVICES	0.00	0.00	68,000.00	0.00	0.00
434000 OTHER CONTRACTUAL SERVICES	2,323,861.20	2,857,700.00	3,035,900.44	3,009,954.66	2,943,474.26
434002 CREDIT CARD & BANK CHARGES	57,709.29	73,000.00	91,061.00	91,061.00	76,000.00
442100 REFUSE DISPOSAL SERVICES	4,517,453.69	4,623,237.36	4,957,240.03	4,655,608.14	4,689,000.00



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51 STREET SANITATION RECYCLING	15,716,126.51	16,373,246.16	16,261,807.45	15,491,731.69	17,046,591.06
454000 ADVERTISING	48,470.94	30,000.00	84,895.11	78,179.51	30,000.00
455000 PRINTING & BINDING	57,807.84	52,000.00	34,976.20	29,878.06	51,400.00
455100 INTERNAL PRINT SHOP	1,555.53	1,500.00	1,500.00	52.50	1,500.00
456000 OTHER SERVICES	19,310.46	2,000.00	34,665.87	26,120.00	1,500.00
480000 OTHER SERVICES	0.00	1,000.00	1,000.00	660.30	0.00
1280 SOLID WASTE BLDG & FLEET MAINT	1,149,453.67	1,123,041.00	1,024,866.14	775,640.21	1,062,150.00
52002801 EF SW BLDG & FLEET MAINT PS	418,092.41	464,791.00	464,791.00	329,604.15	450,000.00
411001 ANNUAL SALARY	250,279.33	284,441.00	284,441.00	204,157.56	313,050.00
413001 OVERTIME	137,711.04	165,000.00	165,000.00	98,922.53	125,000.00
413002 HOLIDAY	14,204.86	0.00	0.00	8,952.75	0.00
413003 ACTING TIME	613.80	500.00	500.00	4,774.22	500.00
413004 SHIFT DIFFERENTIAL	5,033.38	4,000.00	4,000.00	4,098.60	4,000.00
414001 LONGEVITY	7,600.00	7,200.00	7,200.00	6,548.49	3,800.00
415002 CLOTHING ALLOWANCE	900.00	1,200.00	1,200.00	750.00	1,200.00
415003 TOOL ALLOWANCE	1,750.00	2,450.00	2,450.00	1,400.00	2,450.00
52002805 EF SW BLDG & FLEET MAINT SP	408,889.37	269,250.00	269,250.00	233,313.29	269,650.00
461105 JANITORIAL SUPPLIES	598.74	500.00	500.00	0.00	500.00
461201 CLOTHING & UNIFORMS	798.80	0.00	0.00	0.00	600.00
461202 TOOLS	0.00	500.00	500.00	0.00	500.00
462600 GASOLINE AND LUBRICANTS	88,407.10	93,000.00	93,000.00	67,605.10	93,000.00
465001 AUTOMOTIVE SUPPLIES	270,672.74	125,000.00	125,000.00	157,085.63	125,000.00
465002 TIRES AND TUBES	48,380.23	50,000.00	50,000.00	8,537.07	50,000.00
466000 BUILDING SUPPLIES	31.76	50.00	50.00	0.00	50.00
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	0.00	100.00	100.00	0.00	0.00
467000 MISCELLANEOUS SUPPLIES	0.00	100.00	100.00	85.49	0.00
52002806 EF SW BLDG & FLEET MAINT SV	322,471.89	389,000.00	290,825.14	212,722.77	342,500.00
442300 CUSTODIAL SERVICES	0.00	1,000.00	1,000.00	0.00	500.00
443301 MACHINERY & EQUIP REPAIRS	562.14	3,000.00	3,000.00	635.00	2,000.00
443302 VEHICLE BODY REPAIRS	35,623.47	40,000.00	40,018.74	35,067.63	40,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	286,286.28	345,000.00	246,806.40	177,020.14	300,000.00
72 GENERAL CITY MISCELLANEOUS	112,402.98	90,000.00	102,000.00	102,000.00	147,000.00
1813 UTILITIES	100,614.98	90,000.00	102,000.00	102,000.00	135,000.00



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72 GENERAL CITY MISCELLANEOUS	112,402.98	90,000.00	102,000.00	102,000.00	147,000.00
52008133 EF SW UTILITIES UT	100,614.98	90,000.00	102,000.00	102,000.00	135,000.00
441001 NATURAL GAS	50,436.79	40,000.00	52,000.00	52,000.00	65,000.00
441003 ELECTRICITY	50,178.19	50,000.00	50,000.00	50,000.00	70,000.00
1821 MISC GENERAL CITY CHARGES	11,788.00	0.00	0.00	0.00	12,000.00
52008218 EF SW MISC GEN CITY CHG OT	11,788.00	0.00	0.00	0.00	12,000.00
480201 UNCOLLECTED ACCT REC PROVISION	11,788.00	0.00	0.00	0.00	12,000.00
73 GENERAL CITY FRINGE BENEFITS	5,670,049.02	5,300,775.84	5,982,312.84	5,350,527.71	7,512,500.30
1801 GROUP INSURANCE	2,975,454.60	2,845,775.84	3,539,312.84	3,433,451.45	3,597,500.30
52008012 EF SW GROUP INSURANCE FB	2,975,454.60	2,845,775.84	3,539,312.84	3,433,451.45	3,597,500.30
421001 HEALTH INSURANCE RETIRED	968,607.00	1,133,749.61	1,175,204.61	1,111,248.27	1,200,000.00
421002 HEALTH INSURANCE ACTIVE	1,934,659.62	1,624,181.93	2,270,062.93	2,229,474.83	2,310,000.00
421003 GROUP LIFE INSURANCE	106.45	200.00	200.00	64.80	200.00
421004 GROUP DENTAL INSURANCE	69,561.25	86,000.00	92,201.00	92,063.55	85,806.00
421005 IN LIEU OF HEALTH INSURANCE	687.50	750.00	750.00	600.00	600.00
421008 EXCISE TAX HEALTH INS-RETIRE	696.28	339.75	339.75	0.00	339.75
421009 EXCISE TAX HEALTH INS-ACTIVE	1,136.50	554.55	554.55	0.00	554.55
1802 SOCIAL SECURITY CONTRIBUTIONS	564,533.70	550,000.00	550,000.00	490,737.31	570,000.00
52008022 EF SW SOCIAL SEC CONTR FB	564,533.70	550,000.00	550,000.00	490,737.31	570,000.00
422000 FICA & MEDICARE	564,533.70	550,000.00	550,000.00	490,737.31	570,000.00
1803 RETIREMENT CONTRIBUTIONS	583,300.41	1,150,000.00	1,150,000.00	853,634.00	1,135,000.00
52008032 EF SW RETIREMENT CONTR FB	583,300.41	1,150,000.00	1,150,000.00	853,634.00	1,135,000.00
423001 NYS EMPLOYEE RETIREMENT	583,300.41	1,150,000.00	1,150,000.00	853,634.00	1,135,000.00
1804 UNEMPLOYMENT COMPENSATION	1,521.11	5,000.00	17,400.00	11,406.73	15,000.00
52008042 EFSW UNEMPLOYMENT COMP FB	1,521.11	5,000.00	17,400.00	11,406.73	15,000.00
425000 NYS UNEMPLOYMENT INSURANCE	1,521.11	5,000.00	17,400.00	11,406.73	15,000.00
1805 WORKERS' COMPENSATION	-101,517.39	750,000.00	725,600.00	561,298.22	775,000.00
52008052 EF SW WORKERS' COMP FB	-101,517.39	750,000.00	725,600.00	561,298.22	775,000.00
426000 WORKERS COMPENSATION	-101,517.39	750,000.00	725,600.00	561,298.22	775,000.00



City of Buffalo
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 Refuse & Recycling Enterprise Fund

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73 GENERAL CITY FRINGE BENEFITS	5,670,049.02	5,300,775.84	5,982,312.84	5,350,527.71	7,512,500.30
1806 OTHER EMPLOYEE BENEFITS	1,646,756.59	0.00	0.00	0.00	1,420,000.00
52008062 EF SW OTHER EMPL BENFTS FB	1,646,756.59	0.00	0.00	0.00	1,420,000.00
429006 COMPENSATED ABSENCES	31,582.59	0.00	0.00	0.00	0.00
429008 OPEB - RETIREE MEDICAL INS	1,420,000.00	0.00	0.00	0.00	1,420,000.00
429009 PENSION EXPENSE	195,174.00	0.00	0.00	0.00	0.00
74 GENERAL CITY DEBT SERV&RELATED	606,793.29	0.00	0.00	0.00	0.00
1822 DEBT SERVICE	606,793.29	0.00	0.00	0.00	0.00
52008228 EF SW DEBT SERVICE	606,793.29	0.00	0.00	0.00	0.00
487901 DEPRECIATION	606,793.29	0.00	0.00	0.00	0.00
75 GENERAL CITY INTERFD TRANSFERS	673,078.00	673,078.00	673,078.00	673,078.00	673,078.00
1823 INTERFUND TRANSFERS	673,078.00	673,078.00	673,078.00	673,078.00	673,078.00
52008238 EF SW INTERFUND TRF	673,078.00	673,078.00	673,078.00	673,078.00	673,078.00
489110 TRF TO GENERAL FUND	673,078.00	673,078.00	673,078.00	673,078.00	673,078.00
REFUSE & RECYCLING ENTERPRISE TOTAL	22,778,449.80	22,437,100.00	23,019,198.29	21,617,337.40	25,379,169.36

BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
52002601411001		SW COLL PS ANNUAL SAL	4,701,105.00	.00	5,453,490.00	16.00
	5200-51-1260-0000-1-00-0-50-411001-	ASST ADMINISTRATOR PUB WORKS	1.00	70,675.00	70,675.00	
		A073 STEP 5				
		DIRECTOR STREET SANITATION	1.00	80,543.00	80,543.00	
		I094 STEP 5				
		DISPATCHER	2.00	45,687.00	91,374.00	
		B014 STEP 5				
		LABORER II	2.00	40,391.00	80,782.00	
		B025 STEP 5				
		LABORER II	3.00	40,391.00	121,173.00	
		B025 STEP 17				
		LABORER II	1.00	36,352.00	36,352.00	
		B025 STEP 16				
		SR. ACCOUNT CLERK TYPIST	1.00	42,687.00	42,687.00	
		A007 STEP 5				
		STREET WORKER	36.00	43,750.00	1,575,000.00	
		B038 STEP 5				
		STREET WORKER	6.00	28,438.00	170,628.00	
		B038 STEP 12				
		STREET WORKER	2.00	30,625.00	61,250.00	
		B038 STEP 13				
		STREET WORKER	8.00	32,813.00	262,504.00	
		B038 STEP 14				
		STREET WORKER	2.00	35,000.00	70,000.00	
		B038 STEP 15				
		STREET WORKER	1.00	39,375.00	39,375.00	
		B038 STEP 16				
		STREET WORKER	6.00	43,750.00	262,500.00	
		B038 STEP 17				
		STREET WORKER	9.00	28,438.00	255,942.00	
		B038 STEP 11				
		SUPERINTENDENT STRT SANITATION	1.00	57,571.00	57,571.00	
		B021 STEP 5				
		SUPERVISOR STREET SANITATION 1	5.00	48,959.00	244,795.00	
		B016 STEP 5				
		SUPERVISOR STREET SANITATION 1	1.00	48,959.00	48,959.00	
		B016 STEP 17				
		SUPERVISOR STREET SANITATION 1	2.00	34,271.00	68,542.00	
		B016 STEP 13				
		TRUCK DRIVER STREETS	17.00	44,305.00	753,185.00	
		B039 STEP 5				
		TRUCK DRIVER STREETS	7.00	28,798.00	201,586.00	
		B039 STEP 12				
		TRUCK DRIVER STREETS	8.00	31,014.00	248,112.00	
		B039 STEP 13				
		TRUCK DRIVER STREETS	4.00	33,229.00	132,916.00	
		B039 STEP 14				
		TRUCK DRIVER STREETS	1.00	35,444.00	35,444.00	
		B039 STEP 15				
		TRUCK DRIVER STREETS	6.00	44,305.00	265,830.00	
		B039 STEP 17				

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
		SUPERINTENDENT STRT SANITATION	1.00	53,688.00	53,688.00	
		B021 STEP 3				
		TRUCK DRIVER STREETS	2.00	28,798.00	57,596.00	
		B039 STEP 11				
		RECYCLING COORDINATOR	1.00	64,481.00	64,481.00	
		A111 STEP 17				
		BUDGET CEILING:			4,701,105.00	
		TOTALS:	4,701,105.00	.00	5,453,490.00	16.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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bgdeptry

BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
52002801411001		SWB&FMN PS ANNUAL SAL	284,441.00	.00	313,050.00	10.06
	5200-51-1280-0000-1-00-0-50-411001-	MEM SUPERVISOR I	1.00	51,949.00	51,949.00	
		B067 STEP 5				
		MOTOR EQUIPMENT MECHANIC	1.00	48,352.00	48,352.00	
		B031 STEP 5				
		MOTOR EQUIPMENT MECHANIC	1.00	38,681.00	38,681.00	
		B031 STEP 15				
		MOTOR EQUIPMENT MECHANIC	1.00	48,352.00	48,352.00	
		B031 STEP 17				
		MOTOR EQUIPMENT MECHANIC	3.00	31,429.00	94,287.00	
		B031 STEP 11				
		MOTOR EQUIPMENT MECHANIC	1.00	31,429.00	31,429.00	
		B031 STEP 12				
		BUDGET CEILING:			284,441.00	
		TOTALS:	284,441.00	.00	313,050.00	10.06

** END OF REPORT - Generated by nosworthy,raymour **