

**ENTERPRISE FUND - REFUSE & RECYCLING
SUMMARY STATEMENT
2016 - 2017 ADOPTED BUDGET**

	2013-2014 ADOPTED BUDGET	2014-2015 ADOPTED BUDGET	2015-2016 ADOPTED BUDGET	2016-2017 ADOPTED BUDGET
<u>REVENUES, RESOURCES AND INTERFUND TRANSFERS</u>				
REVENUES	\$ 20,408,350	\$ 20,639,250	\$ 20,588,165	\$ 18,997,565
TRANSFERS IN	3,200,000	3,200,000	3,200,000	3,200,000
TOTAL REVENUES, RESOURCES AND TRANSFERS IN	\$ 23,608,350	\$ 23,839,250	\$ 23,788,165	\$ 22,197,565
TRANSFERS OUT	(673,078)	(673,078)	(673,078)	(673,078)
TOTAL REVENUES, RESOURCES AND INTERFUND TRANSFERS	<u>\$ 22,935,272</u>	<u>\$ 23,166,172</u>	<u>\$ 23,115,087</u>	<u>\$ 21,524,487</u>
 <u>APPROPRIATIONS</u>				
OPERATIONS AND MAINTENANCE:				
DEPARTMENTAL	\$ 18,198,622	\$ 17,651,422	\$ 17,778,179	\$ 16,093,987
FRINGE BENEFITS	4,511,150	5,339,750	5,186,908	5,310,500
MISCELLANEOUS CHARGES	225,500	175,000	150,000	120,000
TOTAL OPERATIONS AND MAINTENANCE	\$ 22,935,272	\$ 23,166,172	\$ 23,115,087	\$ 21,524,487
EXEMPT ITEMS	-	-	-	-
TOTAL APPROPRIATIONS	<u>\$ 22,935,272</u>	<u>\$ 23,166,172</u>	<u>\$ 23,115,087</u>	<u>\$ 21,524,487</u>

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

Division of Street Sanitation & Recycling

Division#51-1260

Goals

1. To provide administration and education programming for City of Buffalo recycling initiatives and operations.
2. Goal of Mayor Brown is to bring the recycling initiative up to the national average of 34% achievement.

Activities

1. Oversee private contract and operations for curbside single stream recycling program and expand with addition of new recyclables.
2. Develop and oversee a recycling marketing and education campaign to increase participation in recycling programs.
3. Oversee the electronic waste, yard waste, household hazardous waste, and universal waste recollection and recycling programs.
4. Provide educational outreach to block clubs, buffalo schools and other community groups.
5. Provide recycling services at special events.
6. Electronic waste collection center opened in 2012.
7. Billboard and bus advertising blitz from August through October.
8. Print ads in many local newspapers (Buffalo Criterion, Panorama Hispano, Riverside Review, The Challenger and the Buffalo News Challenger and the Buffalo New) that are still running.
9. Radio Ads on WUFO that featured the Mayor's 34 % initiative.
10. A social outreach program featuring Facebook, Instagram and Twitter.
11. The city launched 5 sanitation vehicles wrapped with the 34% in and more Buffalo recycles message.
12. A new webpage www.buffalorecycles.org-where residents can find out "Can it be recycled"?
13. Over 10,000 door hangers were distributed in residential neighborhoods with the new 34 and more-recycling message.



City of Buffalo
 Adopted Budget 2016-2017
 Refuse & Recycling Enterprise Fund

	2014-2015 Actual Amount	2015-2016 Adopted Budget	2015-2016 Revised Budget	2015-2016 Year To Date 6/15/2016	2016-2017 Adopted Budget
51 STREET SANITATION RECYCLING	-22,868,303.70	-23,788,165.00	-23,788,165.00	-19,936,299.49	-22,197,565.00
1260 COLL OF REFUSE & RECYCLING	-22,868,303.70	-23,788,165.00	-23,788,165.00	-19,936,299.49	-22,197,565.00
52510015 EF SW REFUSE & RECYCLE SV CHGS	-19,447,880.03	-20,235,000.00	-20,235,000.00	-18,080,778.52	-18,727,000.00
341107 COLLECTION PROCESSING CHARGE	-848,329.80	-1,000,000.00	-1,000,000.00	-786,020.60	-900,000.00
341108 FORCLOSURE FEE	-502,197.31	-525,000.00	-525,000.00	-439,684.24	-525,000.00
341110 WEB PAYMENT FEE	-45,454.60	-40,000.00	-40,000.00	-42,276.36	-45,000.00
344302 GARBAGE REFUSE COLLECTION FEE	-397,450.40	-385,000.00	-385,000.00	-403,786.00	-405,000.00
344303 TRANSFER STATION USE FEE	-835,461.10	-900,000.00	-900,000.00	-356,635.15	0.00
344304 RESIDENTIAL USER FEE	-15,975,484.37	-16,100,000.00	-16,100,000.00	-15,857,858.26	-16,000,000.00
344305 PICK AND PAY FEE	-114,659.00	-105,000.00	-105,000.00	-134,090.00	-120,000.00
344308 TRNFR STA DISPOS CHRG RECYLNG	-141,095.84	-180,000.00	-180,000.00	-60,427.91	-145,000.00
344399 INTEREST RESIDENTIAL USER FEE	-587,747.61	-1,000,000.00	-1,000,000.00	0.00	-587,000.00
52510020 EF SW REFUSE & RECYCLE FINES	-454.13	-7,000.00	-7,000.00	-1,677.79	-5,000.00
351301 FINES & PENALTIES	-454.13	-7,000.00	-7,000.00	-1,677.79	-5,000.00
52510025 EF SW REFUSE & RECYCLE INT	-193.04	-665.00	-665.00	-177.78	-315.00
361001 INTEREST INVESTMENTS	-193.04	-315.00	-315.00	-177.78	-315.00
361003 INTEREST DEMAND DEPOSIT ACCT	0.00	-350.00	-350.00	0.00	0.00
52510030 EF SW REFUSE & RECYCLE MISC	-219,776.50	-345,500.00	-345,500.00	-253,665.40	-265,250.00
334101 RECYCLING GRANT	-105,000.00	-175,000.00	-175,000.00	-105,000.00	-105,000.00
389001 MISCELLANEOUS	-410.20	-500.00	-500.00	-63.00	-250.00
389004 RECYCLING PROCEEDS	-114,366.30	-170,000.00	-170,000.00	-148,602.40	-160,000.00
52510090 EF SW REFUSE & RECYCLE TRF IN	-3,200,000.00	-3,200,000.00	-3,200,000.00	-1,600,000.00	-3,200,000.00
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
REFUSE & RECYCLING ENTERPRISE TOTAL	-22,868,303.70	-23,788,165.00	-23,788,165.00	-19,936,299.49	-22,197,565.00



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51 STREET SANITATION RECYCLING	17,297,080.15	17,532,767.95	17,811,906.48	16,847,672.09	16,093,987.00
1260 COLL OF REFUSE & RECYCLING	15,774,448.10	16,410,478.95	16,689,461.78	15,991,443.67	14,895,260.00
52002601 EF SW COLL REFUSE & RECYCLE PS	6,580,078.63	6,015,372.00	6,015,372.00	5,521,277.40	6,605,688.00
411001 ANNUAL SALARY	4,551,994.40	4,698,376.00	4,698,376.00	3,643,563.82	5,265,538.00
412002 HOURLY SALARY	647,733.17	385,000.00	385,000.00	954,361.33	498,940.00
413001 OVERTIME	996,306.23	600,000.00	600,000.00	638,170.37	500,000.00
413002 HOLIDAY	237,255.15	200,000.00	200,000.00	168,238.57	200,000.00
413003 ACTING TIME	16,947.44	7,500.00	7,500.00	9,653.74	7,500.00
413004 SHIFT DIFFERENTIAL	5,006.70	5,700.00	5,700.00	4,223.28	5,700.00
414001 LONGEVITY	103,268.22	96,155.00	96,155.00	83,690.09	104,260.00
414004 IN LIEU OF SUMMER HOURS	691.72	0.00	0.00	0.00	0.00
414007 PERFECT ATTENDANCE INCENTIVE	1,303.80	1,791.00	1,791.00	0.00	1,700.00
415001 AUTOMOBILE ALLOWANCE	1,171.80	900.00	900.00	1,276.20	1,200.00
415002 CLOTHING ALLOWANCE	18,150.00	19,950.00	19,950.00	17,850.00	20,850.00
415003 TOOL ALLOWANCE	250.00	0.00	0.00	250.00	0.00
52002604 EF SW COLL REFUSE & RECYCLE TR	262.90	800.00	800.00	348.50	750.00
458002 MEALS & LODGING	142.90	500.00	500.00	223.50	500.00
458003 REGISTRATION & MEMBERSHIP FEES	120.00	300.00	300.00	125.00	250.00
52002605 EF SW COLL REFUSE & RECYCLE SP	582,891.11	505,072.00	630,801.14	628,040.35	551,323.00
461001 OFFICE SUPPLIES	899.00	3,000.00	2,518.60	2,503.80	3,250.00
461002 CONTRACT VENDOR SUPPLIES	1,293.76	4,000.00	0.00	0.00	0.00
461105 JANITORIAL SUPPLIES	1,306.18	1,550.00	1,550.00	1,432.50	1,550.00
461201 CLOTHING & UNIFORMS	12,276.72	12,250.00	12,250.00	11,943.80	12,925.00
461202 TOOLS	0.00	500.00	500.00	426.27	600.00
461300 MEDICAL & VETERINARY SUPPLIES	296.65	500.00	500.00	170.00	500.00
461400 POSTAGE	56,153.79	60,000.00	60,000.00	60,000.00	60,000.00
467000 MISCELLANEOUS SUPPLIES	510,665.01	423,272.00	553,482.54	551,563.98	472,498.00
52002606 EF SW COLL REFUSE & RECYCLE SV	8,611,215.46	9,887,000.00	10,040,253.69	9,841,777.42	7,737,499.00
432002 MEDICAL SERVICES	2,000.00	3,000.00	3,000.00	1,328.67	2,000.00
434000 OTHER CONTRACTUAL SERVICES	2,071,404.66	2,100,000.00	2,095,183.90	2,075,526.76	2,650,000.00
434002 CREDIT CARD & BANK CHARGES	49,573.41	62,000.00	62,090.36	62,090.36	75,000.00
442100 REFUSE DISPOSAL SERVICES	6,393,251.24	7,585,300.00	7,663,116.61	7,501,897.42	4,855,999.00



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51 STREET SANITATION RECYCLING	17,297,080.15	17,532,767.95	17,811,906.48	16,847,672.09	16,093,987.00
454000 ADVERTISING	87,434.85	80,000.00	100,316.10	100,316.10	80,000.00
455000 PRINTING & BINDING	4,787.19	55,000.00	48,568.83	48,329.46	56,000.00
455100 INTERNAL PRINT SHOP	416.76	1,200.00	700.00	534.36	1,500.00
456000 OTHER SERVICES	959.00	500.00	67,277.89	51,754.29	16,000.00
480000 OTHER SERVICES	1,388.35	0.00	0.00	0.00	1,000.00
52002607 EF SW COLL REFUSE & RECYCLE CO	0.00	2,234.95	2,234.95	0.00	0.00
474100 EQUIPMENT	0.00	2,234.95	2,234.95	0.00	0.00
1280 SOLID WASTE BLDG & FLEET MAINT	1,522,632.05	1,122,289.00	1,122,444.70	856,228.42	1,198,727.00
52002801 EF SW BLDG & FLEET MAINT PS	713,245.13	516,639.00	516,639.00	359,345.45	559,177.00
411001 ANNUAL SALARY	435,770.67	285,904.00	285,904.00	209,436.01	328,442.00
413001 OVERTIME	229,991.35	189,000.00	189,000.00	125,041.82	189,000.00
413002 HOLIDAY	25,818.99	26,000.00	26,000.00	12,229.32	26,000.00
413003 ACTING TIME	228.95	1,000.00	1,000.00	400.10	1,000.00
413004 SHIFT DIFFERENTIAL	5,486.76	4,000.00	4,000.00	2,263.20	4,000.00
414001 LONGEVITY	12,798.41	7,085.00	7,085.00	6,825.00	7,085.00
415002 CLOTHING ALLOWANCE	1,050.00	1,200.00	1,200.00	1,050.00	1,200.00
415003 TOOL ALLOWANCE	2,100.00	2,450.00	2,450.00	2,100.00	2,450.00
52002804 EF SW BLDG & FLEET MAINT TR	0.00	800.00	800.00	70.00	200.00
458001 TRANSPORTATION	0.00	300.00	300.00	0.00	200.00
458002 MEALS & LODGING	0.00	500.00	430.00	0.00	0.00
458003 REGISTRATION & MEMBERSHIP FEES	0.00	0.00	70.00	70.00	0.00
52002805 EF SW BLDG & FLEET MAINT SP	554,440.79	331,850.00	332,005.70	227,881.34	311,850.00
461105 JANITORIAL SUPPLIES	506.00	600.00	600.00	503.97	600.00
461202 TOOLS	217.98	1,000.00	1,155.70	155.70	1,000.00
462600 GASOLINE AND LUBRICANTS	203,019.76	140,000.00	140,000.00	64,991.68	120,000.00
465001 AUTOMOTIVE SUPPLIES	299,524.37	140,000.00	140,000.00	139,107.82	140,000.00
465002 TIRES AND TUBES	51,116.22	50,000.00	50,000.00	23,122.17	50,000.00
466000 BUILDING SUPPLIES	17.97	50.00	50.00	0.00	50.00
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	0.00	100.00	100.00	0.00	100.00
467000 MISCELLANEOUS SUPPLIES	38.49	100.00	100.00	0.00	100.00
52002806 EF SW BLDG & FLEET MAINT SV	254,946.13	273,000.00	273,000.00	268,931.63	327,500.00
442300 CUSTODIAL SERVICES	0.00	3,000.00	3,000.00	0.00	2,500.00



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51 STREET SANITATION RECYCLING	17,297,080.15	17,532,767.95	17,811,906.48	16,847,672.09	16,093,987.00
443301 MACHINERY & EQUIP REPAIRS	219.00	15,000.00	12,189.00	11,309.62	15,000.00
443302 VEHICLE BODY REPAIRS	92,459.17	80,000.00	30,000.00	29,833.26	80,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	162,267.96	175,000.00	227,811.00	227,788.75	230,000.00
72 GENERAL CITY MISCELLANEOUS	110,137.26	150,000.00	150,000.00	150,000.00	120,000.00
1813 UTILITIES	109,484.76	150,000.00	150,000.00	150,000.00	120,000.00
52008133 EF SW UTILITIES UT	109,484.76	150,000.00	150,000.00	150,000.00	120,000.00
441001 NATURAL GAS	58,393.63	80,000.00	80,000.00	80,000.00	65,000.00
441003 ELECTRICITY	51,091.13	70,000.00	70,000.00	70,000.00	55,000.00
1821 MISC GENERAL CITY CHARGES	652.50	0.00	0.00	0.00	0.00
52008218 EF SW MISC GEN CITY CHG OT	652.50	0.00	0.00	0.00	0.00
480201 UNCOLLECTED ACCT REC PROVISION	652.50	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	0.00	0.00	0.00	0.00	0.00
73 GENERAL CITY FRINGE BENEFITS	6,508,130.56	5,183,908.21	5,333,908.21	4,650,354.52	5,310,500.00
1801 GROUP INSURANCE	3,004,762.85	2,906,908.21	2,801,908.21	2,769,851.91	2,798,500.00
52008012 EF SW GROUP INSURANCE FB	3,004,762.85	2,906,908.21	2,801,908.21	2,769,851.91	2,798,500.00
421001 HEALTH INSURANCE RETIRED	1,283,182.86	1,250,000.00	1,220,000.00	1,214,616.16	1,150,000.00
421002 HEALTH INSURANCE ACTIVE	1,643,276.82	1,558,408.21	1,491,408.21	1,478,993.25	1,560,000.00
421003 GROUP LIFE INSURANCE	138.08	2,500.00	2,500.00	90.30	2,500.00
421004 GROUP DENTAL INSURANCE	77,347.80	96,000.00	88,000.00	76,152.20	86,000.00
421008 EXCISE TAX HEALTH INS-RETIRE	310.49	0.00	0.00	0.00	0.00
421009 EXCISE TAX HEALTH INS-ACTIVE	506.80	0.00	0.00	0.00	0.00
1802 SOCIAL SECURITY CONTRIBUTIONS	592,366.40	550,000.00	550,000.00	449,409.63	550,000.00
52008022 EF SW SOCIAL SEC CONTR FB	592,366.40	550,000.00	550,000.00	449,409.63	550,000.00
422000 FICA & MEDICARE	592,366.40	550,000.00	550,000.00	449,409.63	550,000.00
1803 RETIREMENT CONTRIBUTIONS	1,312,717.97	1,050,000.00	995,000.00	621,708.00	1,100,000.00
52008032 EF SW RETIREMENT CONTR FB	1,312,717.97	1,050,000.00	995,000.00	621,708.00	1,100,000.00
423001 NYS EMPLOYEE RETIREMENT	1,312,717.97	1,050,000.00	995,000.00	621,708.00	1,100,000.00



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73 GENERAL CITY FRINGE BENEFITS	6,508,130.56	5,183,908.21	5,333,908.21	4,650,354.52	5,310,500.00
1804 UNEMPLOYMENT COMPENSATION	1,458.48	10,000.00	10,000.00	1,479.57	5,000.00
52008042 EFSW UNEMPLOYMENT COMP FB	1,458.48	10,000.00	10,000.00	1,479.57	5,000.00
425000 NYS UNEMPLOYMENT INSURANCE	1,458.48	10,000.00	10,000.00	1,479.57	5,000.00
1805 WORKERS' COMPENSATION	491,313.10	510,000.00	820,000.00	807,905.41	700,000.00
52008052 EF SW WORKERS' COMP FB	491,313.10	510,000.00	820,000.00	807,905.41	700,000.00
426000 WORKERS COMPENSATION	491,313.10	510,000.00	820,000.00	807,905.41	700,000.00
1806 OTHER EMPLOYEE BENEFITS	1,105,511.76	157,000.00	157,000.00	0.00	157,000.00
52008062 EF SW OTHER EMPL BENFTS FB	1,105,511.76	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	446,070.85	0.00	0.00	0.00	0.00
429006 COMPENSATED ABSENCES	-149,061.09	0.00	0.00	0.00	0.00
429008 OPEB - RETIREE MEDICAL INS	1,233,000.00	157,000.00	157,000.00	0.00	157,000.00
429009 PENSION EXPENSE	-424,498.00	0.00	0.00	0.00	0.00
74 GENERAL CITY DEBT SERV&RELATED	1,318,957.15	248,410.84	248,410.84	856.48	0.00
1822 DEBT SERVICE	1,318,957.15	248,410.84	248,410.84	856.48	0.00
52008228 EF SW DEBT SERVICE	1,318,957.15	248,410.84	248,410.84	856.48	0.00
487206 CAPITAL LEASE INTEREST	10,725.23	856.48	856.48	856.48	0.00
487293 CAPITAL LEASE PRINCIPAL	0.00	241,554.36	241,554.36	0.00	0.00
487901 DEPRECIATION	1,308,231.92	0.00	0.00	0.00	0.00
487903 LOSS ON DISPOSAL OF ASSET	0.00	6,000.00	6,000.00	0.00	0.00
75 GENERAL CITY INTERFD TRANSFERS	673,078.00	673,078.00	673,078.00	336,539.00	673,078.00
1823 INTERFUND TRANSFERS	673,078.00	673,078.00	673,078.00	336,539.00	673,078.00
52008238 EF SW INTERFUND TRF	673,078.00	673,078.00	673,078.00	336,539.00	673,078.00
489110 TRF TO GENERAL FUND	673,078.00	673,078.00	673,078.00	336,539.00	673,078.00
REFUSE & RECYCLING ENTERPRISE TOTAL	25,907,383.12	23,788,165.00	24,217,303.53	21,985,422.09	22,197,565.00

BUDGET PROJECTION 21617 CITY OF BUFFALO 2016-2017 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
52002601411001		SW COLL PS ANNUAL SAL	4,698,376.00	.00	5,265,538.00	12.07
	5200-51-1260-0000-1-00-0-50-411001-	SUPERINTENDENT STRT SANITATION	1.00	52,912.00	52,912.00	
		B021				
		STEP 4				
		SUPERVISOR STREET SANITATION I	5.00	46,601.00	233,005.00	
		B016				
		STEP 5				
		DIRECTOR STREET SANITATION	1.00	77,416.00	77,416.00	
		I094				
		STEP 5				
		DISPATCHER	1.00	43,487.00	43,487.00	
		B014				
		STEP 5				
		TRUCK DRIVER (STREETS)	24.00	42,171.00	1,012,104.00	
		B039				
		STEP 5				
		TRUCK DRIVER (STREETS)	2.00	37,954.00	75,908.00	
		B039				
		STEP 16				
		TRUCK DRIVER (STREETS)	2.00	33,737.00	67,474.00	
		B039				
		STEP 15				
		STREET WORKER	43.00	41,643.00	1,790,649.00	
		B038				
		STEP 5				
		LABORER II	2.00	38,446.00	76,892.00	
		B025				
		STEP 5				
		LABORER II	1.00	28,835.00	28,835.00	
		B025				
		STEP 14				
		SR. ACCOUNT CLERK TYPIST	1.00	41,029.00	41,029.00	
		A007				
		STEP 5				
		ASST ADMINISTRATOR (PUBLIC WORKS)	1.00	68,017.00	68,017.00	
		A073				
		STEP 5				
		TRUCK DRIVER (STREETS)	5.00	29,520.00	147,600.00	
		B039				
		STEP 13				
		TRUCK DRIVER (STREETS)	6.00	27,411.00	164,466.00	
		B039				
		STEP 12				
		TRUCK DRIVER (STREETS)	2.00	27,411.00	54,822.00	
		B039				
		STEP 11				
		RECYCLING COORDINATOR	1.00	61,978.00	61,978.00	
		A111				
		STEP 17				
		LABORER II	2.00	38,446.00	76,892.00	
		B025				

BUDGET PROJECTION 21617 CITY OF BUFFALO 2016-2017 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
		STEP 17				
		STREET WORKER	7.00	27,068.00	189,476.00	
		B038				
		STEP 12				
		STREET WORKER	4.00	29,150.00	116,600.00	
		B038				
		STEP 13				
		STREET WORKER	3.00	31,232.00	93,696.00	
		B038				
		STEP 14				
		DISPATCHER	1.00	28,266.00	28,266.00	
		B014				
		STEP 11				
		SUPERINTENDENT STREET SANITATION	1.00	49,306.00	49,306.00	
		B021				
		STEP 2				
		TRUCK DRIVER (STREETS)	4.00	42,171.00	168,684.00	
		B039				
		STEP 17				
		STREET WORKER	1.00	37,479.00	37,479.00	
		B038				
		STEP 16				
		STREET WORKER	5.00	41,643.00	208,215.00	
		B038				
		STEP 17				
		STREET WORKER	4.00	33,315.00	133,260.00	
		B038				
		STEP 15				
		LABORER II	1.00	30,757.00	30,757.00	
		B025				
		STEP 15				
		STREET WORKER	1.00	39,383.00	39,383.00	
		B038				
		STEP 3				
		STREET WORKER	2.00	27,068.00	54,136.00	
		B038				
		STEP 11				
		SUPERVISOR STREET SANITATION I	3.00	42,598.00	127,794.00	
		B016				
		STEP 2				
		Attrition	1.00	85,000.00	-85,000.00	
		BUDGET CEILING:			4,698,376.00	
		TOTALS:	4,698,376.00	.00	5,265,538.00	12.07

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

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rnosworthy

CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

P 1
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BUDGET PROJECTION 21617 CITY OF BUFFALO 2016-2017 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
52002801411001		SWB&FMN PS ANNUAL SAL	285,904.00	.00	328,442.00	14.88
	5200-51-1280-0000-1-00-0-50-411001-	MEM SUPERVISOR I	1.00	47,947.00	47,947.00	
		B017				
		STEP 5				
		MOTOR EQUIPMENT MECHANIC	4.00	44,523.00	178,092.00	
		B031				
		STEP 5				
		MOTOR EQUIPMENT MECHANIC	1.00	44,523.00	44,523.00	
		B031				
		STEP 17				
		MOTOR EQUIPMENT MECHANIC	2.00	28,940.00	57,880.00	
		B031				
		STEP 11				
		BUDGET CEILING:			285,904.00	
		TOTALS:	285,904.00	.00	328,442.00	14.88

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