

City of Pittsburgh
2006 Operating Budget

Public Works - Operations

Subclass	Description					2006 Core Services					
		2006	2005	2004	Change	Streets	Parks	Point State			
		Budget	Budget	Actual		Maintenance	Maintenance	Frick Park	Park	Forestry	Painting
10	Salaries	\$ 11,850,294	\$ 11,787,103	\$ 6,792,341	\$ 63,191	\$ 7,356,689	\$ 2,528,492	\$ 374,885	\$ 216,704	\$ 484,775	\$ 888,750
20	Premium Pay	\$ 744,758	\$ 744,758	\$ 395,960	\$ -	\$ 463,788	\$ 215,220	\$ 5,000	\$ 25,750	\$ 5,000	\$ 30,000
30	Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 99,265	\$ 99,265	\$ 91,106	\$ -	\$ 69,980	\$ 26,484	\$ -	\$ -	\$ -	\$ 2,801
110	Materials	\$ 1,131,554	\$ 1,131,554	\$ 443,986	\$ -	\$ 935,179	\$ -	\$ -	\$ -	\$ -	\$ 196,375
120	Equipment	\$ 55,760	\$ 55,760	\$ 67,649	\$ -	\$ 31,025	\$ 17,460	\$ -	\$ -	\$ 2,050	\$ 5,225
130	Repairs	\$ 272,372	\$ 272,372	\$ 274,424	\$ -	\$ 190,424	\$ 81,948	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 483,822	\$ 429,822	\$ 604,391	\$ 54,000	\$ 483,822	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 324,048	\$ 192,400	\$ 284,388	\$ 131,648	\$ 89,000	\$ 63,400	\$ -	\$ -	\$ 171,648	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 14,961,873	\$ 14,713,034	\$ 8,954,246	\$ 248,839	\$ 9,619,907	\$ 2,933,004	\$ 379,885	\$ 242,454	\$ 663,473	\$ 1,123,151

City of Pittsburgh

2006 Operating Budget

Public Works - Operations

Title	2006				2005				2006 Core Services					
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Streets Maintenance	Parks Maintenance	Frick Park	Point State Park	Forestry	Painting
Assistant Director	1	32F	12	\$ 67,659	1	32F	12	\$ 67,659	\$ 67,659	\$ -	\$ -	\$ -	\$ -	\$ -
Operations Coordinator	1	26E	12	\$ 53,057	1	26E	12	\$ 53,057	\$ 40,000	\$ 13,057	\$ -	\$ -	\$ -	\$ -
Streets / Parks Maintenance Supervisor	6	26D	12	\$ 305,382	6	26D	12	\$ 305,382	\$ 183,229	\$ 122,153	\$ -	\$ -	\$ -	\$ -
Streets / Parks Maintenance Supervisor, As I	-	26D	12	\$ -	-	26D	12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Asphalt Plant/Streets Program Supervisor	1	26D	12	\$ 50,897	1	26D	12	\$ 50,897	\$ 50,897	\$ -	\$ -	\$ -	\$ -	\$ -
Materials Testing Supervisor	1	20F	12	\$ 43,162	1	20F	12	\$ 43,162	\$ 43,162	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering Technician 3	1	22E	12	\$ 45,027	1	22E	12	\$ 45,027	\$ 45,027	\$ -	\$ -	\$ -	\$ -	\$ -
Survey Party Chief	1	17E	12	\$ 36,319	1	17E	12	\$ 36,319	\$ 36,319	\$ -	\$ -	\$ -	\$ -	\$ -
Land Survey Specialist	1	13D	12	\$ 30,336	1	13D	12	\$ 30,336	\$ 30,336	\$ -	\$ -	\$ -	\$ -	\$ -
Land Survey Rod Specialist	1	10D	12	\$ 27,752	1	10D	12	\$ 27,752	\$ 27,752	\$ -	\$ -	\$ -	\$ -	\$ -
Asphalt Testing Technician	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Chief Mechanic	1	45290	12	\$ 45,290	1	45290	12	\$ 45,290	\$ 27,174	\$ 18,116	\$ -	\$ -	\$ -	\$ -
Chief Engineer	-	41786	12	\$ -	-	41786	12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Clerk	4	10D	12	\$ 111,008	4	10D	12	\$ 111,008	\$ 111,008	\$ -	\$ -	\$ -	\$ -	\$ -
Administrator 2	2	19D	12	\$ 86,324	2	19D	12	\$ 86,324	\$ 43,162	\$ 43,162	\$ -	\$ -	\$ -	\$ -
Utility Survey Specialist	4	15D	12	\$ 130,568	4	15D	12	\$ 130,568	\$ 65,284	\$ 65,284	\$ -	\$ -	\$ -	\$ -
Clerk 2	3	06D	12	\$ 75,621	3	06D	12	\$ 75,621	\$ 75,621	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk-Stenographer 3	2	11E	12	\$ 58,340	1	11E	12	\$ 29,170	\$ 29,170	\$ 29,170	\$ -	\$ -	\$ -	\$ -
Foreman, 2Nd In Command	6	40304	12	\$ 241,824	6	40304	12	\$ 241,824	\$ 217,642	\$ 24,182	\$ -	\$ -	\$ -	\$ -
Foreman, 2Nd In Command, As Needed	-	40304	-	\$ -	-	40304	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Foreman	13	38224	12	\$ 496,912	12	38224	12	\$ 458,688	\$ 397,530	\$ 99,382	\$ -	\$ -	\$ -	\$ -
Foreman, As Needed	-	38224	-	\$ -	-	38224	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Heavy Equipment Operator	13	19.398	27,040	\$ 524,522	13	18.833	27,040	\$ 509,244	\$ 352,554	\$ 171,968	\$ -	\$ -	\$ -	\$ -
Heavy Equipment Operator, As Needed	-	19.398	-	\$ -	-	18.833	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Heavy Equipment Repair Specialist	4	19.398	8,320	\$ 161,391	4	18.833	8,320	\$ 156,691	\$ 122,099	\$ 39,293	\$ -	\$ -	\$ -	\$ -
Heavy Equipment Repair Specialist, As Nee	-	19.398	-	\$ -	-	18.833	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspector 1	2	14D	12	\$ 62,888	1	14D	12	\$ 31,444	\$ 62,888	\$ -	\$ -	\$ -	\$ -	\$ -
Inspector 1, As Needed	-	14D	-	\$ -	-	14D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspector 2	5	19D	12	\$ 188,330	5	19D	12	\$ 188,330	\$ 188,330	\$ -	\$ -	\$ -	\$ -	\$ -
Inspector 3	1	22E	12	\$ 45,027	1	22E	12	\$ 45,027	\$ 45,027	\$ -	\$ -	\$ -	\$ -	\$ -
Parks Maintenance Manager, As Needed	-	25E	-	\$ -	-	25E	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks Partners Coordinator	1	25A	12	\$ 43,162	1	25A	12	\$ 43,162	\$ -	\$ 43,162	\$ -	\$ -	\$ -	\$ -
Sweeper Operator	9	18.185	18,720	\$ 340,423	9	17.655	18,720	\$ 330,502	\$ 340,423	\$ -	\$ -	\$ -	\$ -	\$ -
Sweeper Operator, As Needed	-	18.185	-	\$ -	-	17.655	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Truck Driver	50	17.787	104,000	\$ 1,849,848	44	17.269	91,520	\$ 1,580,459	\$ 1,274,943	\$ 574,905	\$ -	\$ -	\$ -	\$ -
Truck Driver, As Needed	-	17.787	-	\$ -	-	17.269	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Truck Driver - Special Operator	6	18.05	12,480	\$ 225,264	7	17.524	14,560	\$ 255,149	\$ 137,784	\$ 87,480	\$ -	\$ -	\$ -	\$ -
Truck Driver - Special Operator, As Needed	-	18.05	-	\$ -	-	17.524	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Repair Specialist	2	18.337	4,160	\$ 76,282	2	17.803	4,160	\$ 74,060	\$ -	\$ 76,282	\$ -	\$ -	\$ -	\$ -
Equipment Repair Specialist, As Needed	-	18.337	-	\$ -	-	17.803	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parts Specialist	1	16.637	2,080	\$ 34,605	1	16.152	2,080	\$ 33,596	\$ 20,000	\$ 14,605	\$ -	\$ -	\$ -	\$ -
Laborer	111	16.084	230,880	\$ 3,713,474	94	15.616	195,520	\$ 3,053,240	\$ 3,139,387	\$ 574,087	\$ -	\$ -	\$ -	\$ -
Laborer, Seasonal	-	16.084	13,160	\$ 211,665	-	15.616	64,742	\$ 505,506	\$ 30,507	\$ 181,158	\$ -	\$ -	\$ -	\$ -
Skilled Laborer	4	17.103	8,320	\$ 142,297	3	16.605	6,240	\$ 103,615	\$ -	\$ 142,297	\$ -	\$ -	\$ -	\$ -
Skilled Laborer, As Needed	-	17.103	-	\$ -	-	16.605	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Laborer	6	17.867	12,480	\$ 222,980	7	17.347	14,560	\$ 252,572	\$ 81,532	\$ 141,448	\$ -	\$ -	\$ -	\$ -

City of Pittsburgh

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Public Works - Operations

Title	2006				2005				2006 Core Services					
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Streets Maintenance	Parks Maintenance	Frick Park	Point State Park	Forestry	Painting
Painter Foreman - Painting Division	-	45618	12	\$ -	-	45618	12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Painter Foreman	-	43538	12	\$ -	-	43538	12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Painter Foreman, As Needed	-	43538	12	\$ -	-	43538	12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sign Painter	2	18.263	4,160	\$ 75,974	3	17.731	6,240	\$ 110,641	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,974
Sign Painter, As Needed	-	18.263	-	\$ -	-	17.731	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Truck Driver - Special Operator	1	18.05	2,080	\$ 37,544	1	17.524	2,080	\$ 36,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,544
Sign And Paint Maintenance Specialist	3	17.35	6,240	\$ 108,264	3	16.845	6,240	\$ 105,113	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,264
Sign And Paint Maintenance Specialist, As N	-	17.35	-	\$ -	-	16.845	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Laborer	5	16.084	10,400	\$ 167,274	5	15.616	10,400	\$ 162,406	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 167,274
Laborer, As Needed	-	16.084	-	\$ -	-	15.616	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Painter, As Needed	-	18.868	-	\$ -	-	18.318	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Former Construction Division (Cpf)														
Construction Foreman, As Needed	-	24E	-	\$ -	-	24E	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction Supervisor, As Needed	-	25E	-	\$ -	-	25E	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Foreman, As Needed	-	38224	-	\$ -	-	38224	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk-Stenographer 3	-	11E	12	\$ -	1	11E	12	\$ 29,170	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Chief Engineer, As Needed	-	41786	-	\$ -	-	41786	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering Technician 2	-	18D	-	\$ -	-	18D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering Technician 2, As Needed	-	18D	-	\$ -	-	18D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Electrician, As Needed	-	20.098	-	\$ -	-	19.513	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bricklayer, As Needed	-	19.812	-	\$ -	-	19.235	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Structural Iron Worker	-	19.78	-	\$ -	-	19.204	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Structural Iron Worker, As Needed	-	19.78	-	\$ -	-	19.204	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspector 1	-	14D	12	\$ -	-	14D	12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspector 1, As Needed	-	14D	-	\$ -	-	14D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Truck Driver - Special Operator, As Needed	-	18.05	-	\$ -	-	17.524	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Truck Driver	-	17.787	-	\$ -	4	17.269	8,320	\$ 143,678	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Truck Driver, As Needed	-	17.787	-	\$ -	-	17.269	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Carpenter, As Needed	-	19.25	-	\$ -	-	18.689	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cement Finisher, As Needed	-	19.282	-	\$ -	-	18.72	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Heavy Equipment Operator	-	19.398	-	\$ -	-	18.833	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Heavy Equipment Operator, As Needed	-	19.398	-	\$ -	-	18.833	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Skilled Laborer	-	17.103	-	\$ -	1	16.605	2,080	\$ 34,538	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Skilled Laborer, As Needed	-	17.103	-	\$ -	-	16.605	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Laborer	-	16.084	-	\$ -	1	15.616	2,080	\$ 32,481	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Laborer, As Needed	-	16.084	-	\$ -	-	15.616	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	327			\$ 12,152,995	323			\$ 12,095,271	\$ 7,571,390	\$ 2,616,492	\$ 374,885	\$ 216,704	\$ 484,775	\$ 888,750

City of Pittsburgh

2006 Operating Budget

Public Works - Operations

Account Description	Account	2006 Budget	2005 Budget	2004 Actual	Streets Maintenance	Parks Maintenance	Frick Park	Point State Park	Forestry	Painting
Salaries-regular	511000	\$ 12,152,995	\$ 12,095,270	\$ -	\$ 7,571,390	\$ 2,616,492	\$ 374,885	\$ 216,704	\$ 484,775	\$ 888,750
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LFT Tax Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (302,701)	\$ (308,167)	\$ -	\$ (214,701)	\$ (88,000)	\$ -	\$ -	\$ -	\$ -
Less CDBG Reimbursement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Less Capital Reimbursement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 11,850,294	\$ 11,787,103	\$ -	\$ 7,356,689	\$ 2,528,492	\$ 374,885	\$ 216,704	\$ 484,775	\$ 888,750

City of Pittsburgh

Public Works - Operations

2006 Operating Budget

Subclass	Description	2003 Actual	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	2007 Budget	2008 Budget	2009 Budget	2010 Budget
10	Salaries	\$ 9,310,656	\$ 6,792,341	\$ 11,787,103	\$ 11,700,000	\$ 11,850,294	\$ 12,224,665	\$ 12,530,282	\$ 12,843,539	\$ 13,164,627
20	Premium Pay	\$ 517,983	\$ 395,960	\$ 744,758	\$ 740,000	\$ 744,758	\$ 763,377	\$ 782,461	\$ 802,023	\$ 822,074
30	Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 89,909	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 97,061	\$ 91,106	\$ 99,265	\$ 99,265	\$ 99,265	\$ 99,215	\$ 99,165	\$ 99,115	\$ 99,065
110	Materials	\$ 748,994	\$ 443,986	\$ 1,131,554	\$ 1,100,000	\$ 1,131,554	\$ 1,130,989	\$ 1,130,424	\$ 1,129,859	\$ 1,129,295
120	Equipment	\$ 46,075	\$ 67,649	\$ 55,760	\$ 55,700	\$ 55,760	\$ 57,154	\$ 58,584	\$ 60,048	\$ 61,549
130	Repairs	\$ 296,154	\$ 274,424	\$ 272,372	\$ 272,000	\$ 272,372	\$ 276,195	\$ 280,072	\$ 284,004	\$ 287,992
140	Rentals	\$ 524,127	\$ 604,391	\$ 429,822	\$ 429,000	\$ 483,822	\$ 496,862	\$ 510,254	\$ 524,007	\$ 538,131
150	Miscellaneous Services	\$ 495,918	\$ 284,388	\$ 192,400	\$ 192,400	\$ 324,048	\$ 323,886	\$ 323,724	\$ 323,562	\$ 323,400
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 12,126,877	\$ 8,954,246	\$ 14,713,034	\$ 14,588,365	\$ 14,961,873	\$ 15,372,343	\$ 15,714,966	\$ 16,066,157	\$ 16,426,133

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2006 budget subclass for items over \$25,000 is listed below.

Department

Subclass	Description	Detail	Amount
100	Supplies	Acetylene	\$ 3,022
		Cleaning	\$ 26,801
		Electrical	\$ 1,753
		Film, microfilm	\$ 4,869
		Landscaping	\$ 11,900
		Medical	\$ 1,496
		Office	\$ 2,921
		Oil	\$ 13,606
		Safety supplies, Locks, keys	\$ 23,186
		Paint thinner	\$ 9,711
			<u>\$ 99,265</u>
		110	Materials
Channel posts, poles	\$ 15,000		
Hardware	\$ 7,289		
Iron, steel	\$ 2,075		
Lumber	\$ 31,125		
Misc: Contruction, graffiti removal, snow removal, fencing and welding materials, filters, calcium chloride, water treatment chemicals...	\$ 276,000		
Paint	\$ 45,000		
Parts-heavy equip	\$ 105,000		
Parts replacement	\$ 15,000		
Pipes and fittings	\$ 8,250		
Salt	\$ 475,640		
Sand and gravel	\$ 18,575		
Sheeting	\$ 35,875		
Signs	\$ 61,500		
Slag	\$ 25,875		
	<u>\$ 1,131,554</u>		

Subclass	Description	Detail	Amount
120	Equipment	Forestry	\$ 2,050
		Landscaping	\$ 5,000
		Misc: pumps, cleaning, heaters	\$ 28,825
		Tools	\$ 19,885
			<u>\$ 55,760</u>
130	Repairs	Electrical	\$ 64,217
		Fabricating, painting	\$ 30,421
		Machinery	\$ 5,070
		Misc: Buildings, facilities, steam cleaners	\$ 28,456
		Office equipment	\$ 1,268
		Outside-heavy equipment	\$ 75,506
		Outside-street sweeper	\$ 40,562
		Tires	\$ 20,281
		Tools	\$ 2,028
		Vehicles	<u>\$ 4,563</u>
	\$ 272,372		
140	Rentals	Building rent	\$ 104,000
		Compactor and pulls	\$ 254,822
		Equipment	<u>\$ 125,000</u>
	\$ 483,822		
150	Miscellaneous Services	Local transportation	\$ 26,343
		Misc: elevator maintenance, telephones, tire/rim recovery, demurrage/cylinders, fire extinguishers, freight, salt hauling and moving.	\$ 66,346
		Tree pruning	\$ 171,648
		Professional contracts for services and commodities.	<u>\$ 59,711</u>
	\$ 324,048		