

**Penn Yan Municipal Utilities Board - Electric Fund  
2020-2021 Electric Budget**

BUDGET ACCOUNT CODE	NOTES	2020-21 PROPOSED	2019-20 ADOPTED	CHANGE	2019-20 (10 Mo.) ACTUAL YTD	2018-19 ACTUAL
<b>REVENUES &amp; CASH RECEIPTS</b>						
<b>Electricity Sales</b>						
Electricity Sales to Customers	WP1	\$ 3,421,465.09	\$ 3,367,031.00	\$ 54,434.09	\$ 2,775,546.70	\$ 3,145,571.70
Uncollectible Accounts	3YA	\$ (4,312.15)	\$ (6,651.15)	\$ 2,339.00	\$ 596.92	\$ (2,876.00)
Contributions to Village - Electric Bills	6YA	\$ (124,253.04)	\$ (125,572.94)	\$ 1,319.91	\$ (109,033.99)	\$ (107,408.68)
PPA Revenues - Excess Power Cost Recovery	WP2	\$ 1,202,969.47	\$ 1,203,441.50	\$ (472.02)	\$ 828,427.71	\$ 1,085,314.63
Revenues Collected from Prior Periods		\$ -	\$ -	\$ -	\$ 8,158.96	\$ (11,030.40)
		\$ 4,495,869.37	\$ 4,438,248.40	\$ 57,620.97	\$ 3,503,696.30	\$ 4,109,571.25
<b>Pass-through Collections</b>						
Energy Efficiency Contributions Collected	WP3	\$ 92,010.05	\$ 91,939.77	\$ 70.28	\$ 91,803.22	\$ 96,696.20
PPA Revenues - NYPA Loan Payments	WP4	\$ 72,630.13	\$ 87,155.88	\$ (14,525.75)	\$ 72,629.90	\$ 87,155.88
Sales Tax Collected	6YA	\$ 60,000.79	\$ 60,130.29	\$ (129.50)	\$ 63,658.32	\$ 65,270.19
<b>Financing from Debt Service</b>						
Debt - BAN Issuance	None	\$ -	\$ -	\$ -	\$ 700,000.00	\$ -
Debt - Bond Issuance	None	\$ -	\$ -	\$ -	\$ -	\$ -
Long Term Equipment Obligations (Postage Machine)	None	\$ -	\$ -	\$ -	\$ -	\$ -
NYPA Interest Free Loan	None	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Financing from Reserves</b>						
Use of Depreciation Reserves	None	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Other Income / Cash Receipts</b>						
Independent Energy Efficiency Program	Review Annually	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 15,021.23	\$ 47,397.60
Interest Revenues	6YA	\$ 390.49	\$ 366.27	\$ 24.22	\$ 667.66	\$ 184.77
Late Charges	6YA	\$ 7,854.96	\$ 7,985.55	\$ (130.59)	\$ 6,622.97	\$ 7,895.73
Miscellaneous Electric Revenues	3YA	\$ 6,700.53	\$ 12,091.16	\$ (5,390.62)	\$ 7,297.97	\$ 9,881.91
Contributions for Extensions	3YA	\$ 18,713.30	\$ 22,533.08	\$ (3,819.78)	\$ 1,711.01	\$ 25,343.80
Pole Attachment Revenues	3YA	\$ 8,967.00	\$ 10,156.72	\$ (1,189.72)	\$ 9,080.00	\$ 9,080.00
Sale of Vehicles & Equipment	WP5	\$ -	\$ 22,500.00	\$ (22,500.00)	\$ 22,500.00	\$ 40,100.00
Joint Pole Agreements	6YA	\$ 5,223.50	\$ 8,505.33	\$ (3,281.83)	\$ -	\$ -
Mutual Aid Reimbursements	Review Annually	\$ -	\$ -	\$ -	\$ 915.91	\$ 6,104.47
Other Reimbursed Expenses (Repairs, Property Damage, Etc.)	6YA	\$ 11,637.09	\$ -	\$ 11,637.09	\$ 14,299.11	\$ 14,546.77
<b>TOTAL REVENUES &amp; CASH RECEIPTS</b>		<b>\$ 4,789,997.21</b>	<b>\$ 4,771,612.46</b>	<b>\$ 18,384.75</b>	<b>\$ 4,509,903.60</b>	<b>\$ 4,519,228.57</b>

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<b>EXPENSES &amp; CASH DISBURSEMENTS</b>						
<b>PURCHASED POWER EXPENSE</b>						
Electricity Purchases	WP2	\$ 2,828,208.83	\$ 2,803,763.63	\$ 24,445.19	\$ 2,388,306.46	\$ 2,790,702.00
PSC Assessment	Prior Year	\$ 10,677.62	\$ 10,656.79	\$ 20.83	\$ 10,677.62	\$ 8,589.80
<b>PERSONNEL EXPENSE</b>						
Payroll Wages	WP6	\$ 633,202.82	\$ 522,980.02	\$ 110,222.80	\$ 350,325.24	\$ 472,057.07
Fringe Benefits	WP6	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 633,202.82	\$ 522,980.02	\$ 110,222.80	\$ 350,325.24	\$ 472,057.07
<b>EMPLOYEE BENEFITS EXPENSE</b>						
Health & Dental Insurance	WP6 + Retiree	\$ 97,118.84	\$ 123,158.60	\$ (26,039.77)	\$ 50,185.43	\$ 88,951.02
Retirement	WP6	\$ 66,481.47	\$ 66,592.86	\$ (111.39)	\$ 66,806.84	\$ 57,156.00
Social Security & Medicare	WP6	\$ 48,440.02	\$ 40,007.97	\$ 8,432.04	\$ 29,130.91	\$ 33,763.55
HRA Contributions	WP6	\$ 2,163.75	\$ 2,698.75	\$ (535.00)	\$ 1,456.41	\$ 5,225.92
Disability Insurance	WP6	\$ 2,722.90	\$ 2,306.90	\$ 416.00	\$ 1,446.53	\$ 1,897.76
Workers Compensation	WP6	\$ 7,100.13	\$ 6,873.12	\$ 227.00	\$ 6,873.03	\$ 4,881.75
<b>TAXES</b>						
Property Taxes	2% Increase	\$ 1,000.00	\$ 1,100.00	\$ (100.00)	\$ 931.36	\$ 1,035.86
PILOT to the Village of Penn Yan	WP7	\$ 64,449.03	\$ 64,170.86	\$ 278.17	\$ 62,795.17	\$ 45,000.00
Gross Receipts Tax (1% of Electricity Sales Revenues)	1% of Sales	\$ 47,049.20	\$ 46,656.14	\$ 393.06	\$ 36,832.27	\$ 42,387.82
<b>DEBT SERVICE</b>						
Bond Principal	WP8	\$65,000.00	\$ 60,000.00	\$ 5,000.00	\$ 60,000.00	\$ 55,000.00
Bond Interest	WP8	\$24,852.89	\$ 18,225.00	\$ 6,627.89	\$ 18,225.00	\$ 19,462.50
Long Term Equipment Obligations (Postage Machine) Principal	None	\$ -	\$ -	\$ -	\$ -	\$ -
Long Term Equipment Obligations (Postage Machine) Interest	None	\$ -	\$ -	\$ -	\$ -	\$ -
<b>PASS-THROUGH DISBURSEMENTS</b>						
Energy Efficiency Contributions	WP3	\$ 92,010.05	\$ 91,939.77	\$ 70.28	\$ 91,803.22	\$ 96,696.20
NYPA Loan Payments	WP4	\$ 72,630.13	\$ 87,155.88	\$ (14,525.75)	\$ 72,629.90	\$ 87,155.88
Sales Tax Payments	6YA	\$ 60,000.79	\$ 60,130.29	\$ (129.50)	\$ 63,658.32	\$ 65,270.19
<b>INSURANCE EXPENSE</b>						
General Liability Insurance	WP9	\$ 40,600.00	\$ 39,216.00	\$ 1,384.00	\$ 38,712.89	\$ 37,515.49

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BUDGET ACCOUNT CODE	NOTES	2020-21 PROPOSED	2019-20 ADOPTED	CHANGE	2019-20 (10 Mo.) ACTUAL YTD	2018-19 ACTUAL
<b>GENERAL ADMINISTRATIVE SERVICES</b>						
Interest Paid on Consumer Deposits	6YA	\$ 348.75	\$ 277.68	\$ 71.07	\$ 694.44	\$ 303.00
Software Maintenance (USA Software)	Actual	\$ 2,450.00	\$ 1,950.00	\$ 500.00	\$ 2,450.00	\$ 1,950.00
Membership Dues (MEUA & APPA)	3YA	\$ 16,482.87	\$ 16,847.16	\$ (364.29)	\$ 15,390.00	\$ 15,495.00
Safety Training (MEUA)	Actual	\$ 13,717.50	\$ 9,363.17	\$ 4,354.33	\$ 6,347.50	\$ 9,300.00
Apprentice Program (MEUA)	Actual	\$ 7,400.00	\$ 7,400.00	\$ -	\$ 7,400.00	\$ 3,700.00
Travel, Training and Professional-MEUA, NYMPA & Electric Specific	3YA	\$ 3,001.04	\$ 2,449.37	\$ 551.67	\$ 1,667.13	\$ 3,825.66
Laundry	6YA	\$ 1,381.83	\$ 1,375.59	\$ 6.23	\$ 165.75	\$ 1,767.60
CDL Renewals	\$80 per EE	\$ 560.00	\$ 448.00	\$ 112.00	\$ 80.00	\$ 80.00
Rent Transmission	3YA	\$ 4,811.95	\$ 4,934.54	\$ (122.59)	\$ 4,561.90	\$ 4,531.66
Rent	WP9	\$ 84,916.00	\$ 85,305.00	\$ (389.00)	\$ 85,305.00	\$ 104,465.13
Prior Year General Administrative Expenses	Actual	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual	WP9	\$ 40,100.00	\$ 30,652.00	\$ 9,448.00	\$ 35,501.06	\$ 40,507.09
Utilities	WP9	\$ 6,700.00	\$ 6,621.00	\$ 79.00	\$ 5,855.84	\$ 6,928.32
Computer Supplies & Service	WP9	\$ 24,200.00	\$ 21,052.00	\$ 3,148.00	\$ 17,197.05	\$ 15,083.08
Professional & Travel	WP9	\$ 2,500.00	\$ 2,347.00	\$ 153.00	\$ 3,033.74	\$ 1,487.61
Supplies	WP9	\$ 22,200.00	\$ 18,415.00	\$ 3,785.00	\$ 18,226.77	\$ 21,966.92
<b>OPERATING EXPENSES</b>						
Prior Year Operating Expenses	Actual	\$ -	\$ -	\$ -	\$ -	\$ -
Dig Safely New York	6YA	\$ 192.67	\$ 108.44	\$ 84.22	\$ 135.00	\$ 574.00
Tree Trimming Services	WP10	\$ 40,000.00	\$ 116,881.00	\$ (76,881.00)	\$ 91,038.50	\$ 4,500.00
Vegetation Control	WP10	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 982.93	\$ 65.77
Safety Tool Maintenance (Lineman Supply, Northern Safety, Altec)	WP10	\$ 15,000.00	\$ 12,500.00	\$ 2,500.00	\$ 11,427.70	\$ 3,768.10
Engineering Services (Controlpoint, Elliott, Hunt)	WP10	\$ 19,000.00	\$ 25,000.00	\$ (6,000.00)	\$ 57,893.31	\$ 24,234.78
Office Supplies	WP10	\$ -	\$ 2,000.00	\$ (2,000.00)	\$ -	\$ -
Metering Purchases	WP10	\$ 1,633.28	\$ 5,100.00	\$ (3,466.72)	\$ 3,426.54	\$ 614.34
Equipment Calibration	WP10	\$ 1,250.00	\$ 600.00	\$ 650.00	\$ 2,223.56	\$ 567.99
Battery Maintenance	WP10	\$ -	\$ 1,500.00	\$ (1,500.00)	\$ 0	\$ 0
Oil Testing	WP10	\$ -	\$ 1,500.00	\$ (1,500.00)	\$ 620.00	\$ 4,545.00
Substation Transformer Maintenance	WP10	\$ -	\$ 15,050.00	\$ (15,050.00)	\$ 5,445.00	\$ 2.35
Substation Breaker & Transformer Maintenance/Testing	WP10	\$ 37,130.00	\$ 24,950.00	\$ 12,180.00	\$ 5,998.67	\$ -
Tools, Battery Maintenance, Oil Testing	WP10	\$ 4,000.00	\$ 1,000.00	\$ 3,000.00	\$ 667.06	\$ 547.40
Operation Repairs & Maintenance Services	WP10	\$ 8,000.00	\$ 6,900.00	\$ 1,100.00	\$ 13,131.21	\$ 2900
Operation Materials & Supplies	WP10	\$ 10,500.00	\$ 15,900.00	\$ (5,400.00)	\$ 7,935.72	\$ 10,069.21
Uniform & Clothing Purchases (Ritz Safety, Star Embroidery, Amtex)	WP10	\$ 9,000.00	\$ 5,000.00	\$ 4,000.00	\$ 8,220.09	\$ 2,649.55

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<b>INVENTORY PURCHASES</b>						
Inventory Purchases	WP12	\$ 114,564.08	\$ 121,484.19	\$ (6,920.11)	\$ 98,988.77	\$ 78,683.08
<b>TRANSPORTATION EXPENSE</b>						
Vehicle Testing Services	WP10	\$ 2,500.00	\$ 4,000.00	\$ (1,500.00)	\$ 1,614.50	\$ 3,261.00
Tire Purchases	WP10	\$ -	\$ 4,000.00	\$ (4,000.00)	\$ 3,856.70	\$ -
Vehicle Repairs	WP10	\$ 12,500.00	\$ 10,000.00	\$ 2,500.00	\$ 5,612.10	\$ 11,190.62
Fuel Purchases	WP11	\$ 7,000.00	\$ 8,435.03	\$ (1,435.03)	\$ 5,339.14	\$ 7,587.40
Vehicles	WP5	\$ -	\$ 34,830.63	\$ (34,830.63)	\$ 31,102.35	\$ -
Hybrid Vehicles	WP5	\$ -	\$ -	\$ -	\$ -	\$ -
<b>CAPITAL EXPENDITURES</b>						
Prior Year Capital Purchases	Actual	\$ -	\$ -	\$ -	\$ 402,739.17	\$ 352,241.57
Engineering	WP13	\$ 5,000.00	\$ 15,000.00	\$ (10,000.00)	\$ -	\$ 7,407.50
New Materials	WP13	\$ 29,000.00	\$ 31,000.00	\$ (2,000.00)	\$ -	\$ -
Contractual	WP13	\$ 60,000.00	\$ 50,000.00	\$ 10,000.00	\$ -	\$ -
<b>FUND RESERVES</b>						
Fund Depreciation Reserve	Review Annually	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES &amp; CASH DISBURSEMENTS</b>		<b>\$ 4,771,748.41</b>	<b>\$ 4,770,809.39</b>	<b>\$ 939.02</b>	<b>\$ 4,313,070.80</b>	<b>\$ 4,659,549.54</b>
<b>SURPLUS (DEFICIT)</b>		<b>\$ 18,248.80</b>	<b>\$ 803.06</b>	<b>\$ 17,445.73</b>	<b>\$ 196,832.80</b>	<b>\$ (140,320.97)</b>
<b>Other Cash Outflows</b>						
Balance Due to General Fund for 18-19 & 19-20 PILOT, Rent, and Gross Receipts Tax		\$ 382,336.90	\$ 194,465.13	\$ 187,871.77	\$ (183,117.50)	\$ (191,852.95)
<b>SURPLUS (DEFICIT)</b>		<b>\$ (364,088.10)</b>	<b>\$ (193,662.07)</b>	<b>\$ (170,426.04)</b>	<b>\$ 379,950.30</b>	<b>\$ 51,531.98</b>

**Penn Yan Municipal Utilities Board - Electric Fund  
2020-2021 Electric Budget  
Capital Plan**

<b>Project Description</b>	<b>Estimated Costs</b>	<b>Proposed Year to be Done</b>	<b>Current Status &amp; Notes</b>	
Phase II System Load Flow Study	Engineer	\$ 20,200.00	2019-20	Recommended by Distribution Planning Document issued by CPT. Transfer existing R8 load beyond P4 Keuka St over to W3 and transfer existing W3 load beyond P2 Main St to R2 by closing P4 Walnut St. Pay by 5/31/20
	New Material		2019-20	
	Labor		2019-20	
Rebuild Welker Circuit #5 along Collins Ave	Engineer	\$ -	2020-21	Priority 2 assigned during System Inspection and this circuit section has 3 priority reject poles. 800ft rebuild with #2ACSR. To be done in house
	New Material	\$ 3,500.00	2020-21	
	Retired Material	\$ 1,750.00	2020-21	
	Labor	\$ 22,750.00	2020-21	
Class 1 Breaker Reconditioning, 2000A tie breaker at Welker SS	Engineer	\$ -	2020-21	Reliability concern on this 40 year old asset. Leave on R1
	Contractor	\$ 20,000.00	2020-21	
Class 1 4kv Breaker Reconditioning, 2-1200A feeder breakers at Welker SS	Engineer	\$ -	2020-21	Reliability concern on this 40 year old asset. ROW Secured
	Contractor	\$ 40,000.00	2020-21	
Replace Highside LA's on T2 at Welker	Engineer	\$ -	2020-21	Reliability concern on this 30 year old asset (3 arrestors & 30 year lifespan), work to be completed in house
	New Material	\$ 1,500.00	2020-21	
	Labor	\$ 20,000.00	2020-21	
3 Switched Capacitor Installations	Engineer	\$ 5,000.00	2020-21	Recommended by Distribution Planning Document issued by CPT. Get Quote from John Young, Need to be done by 12/31/2021
	New Material	\$ 24,000.00	2020-21	
	Labor	\$ 20,000.00	2020-21	
Class 1 4kv Breaker Reconditioning, 2-1200A feeder breakers at Welker SS	Engineer	\$ -	2021-22	Reliability concern on this 40 year old asset
	Contractor	\$ 40,000.00	2021-22	
Re-install T1-64 at Ryder	Engineer	\$ -	2021-22	Recommend mounting on a new pole just outside Ryder Substation, with a new man gate in the substation fence for easy access
	New Material	\$ 7,500.00	2021-22	
	Labor	\$ 20,000.00	2021-22	
Regulator installation on Ryder Feeder 8	Engineer	\$ 5,000.00	2021-22	Recommended by Distribution Planning Document issued by CPT. Need done by 12/31/2021
	New Material	\$ 30,000.00	2021-22	
	Retired Material		2021-22	
	Labor	\$ 20,000.00	2021-22	

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Capital Plan**

<b>Project Description</b>	<b>Estimated Costs</b>		<b>Proposed Year to be Done</b>		<b>Current Status &amp; Notes</b>
Class 1 4kv Breaker Reconditioning, 2- 1200A feeder breakers at Welker SS	Engineer	\$ -	2022-23	2022-23	Reliability concern on this 40 year old asset
	Contractor	\$ 40,000.00	2022-23		
Upgrade Flat St Metering Station	Engineer	\$ 10,000.00	2022-23		Steel design complete. Will need to coordinate with NYPA for cost on steel work, IT for materials, and TCI for engineering. New ground grid to be designed and installed, otherwise like for like replacement. Improvements needed to ground grid.
	New Material	\$ 75,000.00	2022-23	2022-23	
	Retired Material		2022-23		
	Labor	\$ 50,000.00	2022-23		
	Contractor	\$ 25,000.00	2022-23		
Update HMI (Human Machine Interface) at Ryder	Engineer		2024-25		Needed to show changes that have been completed and to leverage additional relay inputs that are now available. Nice to have, not critical. Requested figures from Switzer (SCL) out of California.
	New Material		2024-25	2024-25	
	Retired Material		2024-25		
	Contractor	\$ 15,000.00	2024-25		
Install HMI (Human Machine Interface) at Welker	Engineer		2024-25		Will provide real-time status data for substation. Nice to have, not critical. To be done over next 10 years.
	New Material		2024-25	2024-25	
	Retired Material		2024-25		
	Contractor	tbd	2024-25		
Install remote CLOSE/TRIP on 4kV breakers at Welker, HMI Work	Engineer		2024-25		Can be done in-house once designed. Nice to have, not critical. To be done over next 10 years. (already done at Ryder)
	New Material		2024-25	2024-25	
	Retired Material		2024-25		
	Contractor	tbd	2024-25		

	<b>Total Costs</b>	<b>Engineer</b>	<b>New Material</b>	<b>Contractor</b>	<b>Total New Cost</b>	<b>Labor</b>	<b>Retired Material</b>
<b>2019-20</b>	\$ 20,200.00	\$ 20,200.00	\$ -	\$ -	\$ 20,200.00	\$ -	\$ -
<b>2020-21</b>	\$ 158,500.00	\$ 5,000.00	\$ 29,000.00	\$ 60,000.00	\$ 94,000.00	\$ 62,750.00	\$ 1,750.00
<b>2021-22</b>	\$ 122,500.00	\$ 5,000.00	\$ 37,500.00	\$ 40,000.00	\$ 82,500.00	\$ 40,000.00	\$ -
<b>2022-23</b>	\$ 200,000.00	\$ 10,000.00	\$ 75,000.00	\$ 65,000.00	\$ 150,000.00	\$ 50,000.00	\$ -
<b>2023-24</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>2024-25</b>	\$ 15,000.00	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -

**PENN YAN MUNICIPAL UTILITIES - ELECTRIC DEPARTMENT**  
**2020-2021 SCHEDULE OF SALARIES AND WAGES**

<b>DEPT CODE</b>	<b>TITLE OF POSITION</b>	<b>PERCENT CHARGED</b>	<b>2020-21 SALARY</b>	<b>DEPT TOTAL</b>
E0781	Village Board Trustee	10%	399	
E0781	Village Board Trustee	10%	399	
E0781	Village Board Trustee	10%	399	
E0781	Village Board Trustee	10%	399	
E0781	Village Board Trustee	10%	399	
E0781	Village Board Trustee	10%	399	2,392
E0781	Village Mayor	10%	484	484
E0781	Village Attorney	20%	7,293	7,293
E0781	Clerk-Treasurer	20%	16,050	
E0781	Deputy Clerk-Treasurer	40%	25,100	
E0781	Deputy Clerk	10%	4,822	
E0781	Deputy Clerk	15%	7,388	
E0781	Account Clerk	25%	10,803	64,162
E0741	Director of Public Works	25%	22,465	
E0741	Deputy Director of Public Works	25%	16,313	38,777
E0741	Line Crew Chief	100%	83,219	
E0741	Lineworker	100%	67,541	
E0741	Lineworker	100%	66,000	
E0741	Apprentice Lineworker	100%	56,083	
E0741	Apprentice Lineworker	100%	49,344	
E0741	Part-Time Senior Lineworker	100%	51,724	
E0741	Part-Time Senior Lineworker	100%	50,597	424,509
E0761	Account Clerk	40%	19,028	
E0761	Account Clerk	40%	17,149	
E0761	Account Clerk	40%	8,661	
E0761	Meter Reader	50%	21,788	
E0761	Utilities Service Worker	30%	16,038	82,664
E0781	Municipal Utility Board Chair	30%	873	
E0781	Municipal Utility Board Commisionner	30%	770	
E0781	Municipal Utility Board Commisionner	30%	770	
E0781	Municipal Utility Board Commisionner	30%	770	
E0781	Municipal Utility Board Commisionner	30%	770	
E0781	Senior Typist	20%	8,969	12,923
<b>Total</b>				<b>\$ 633,203</b>