	FISCAL YEAR 2013		FISCAL YEAR 2014	
	APPROVED FY 13 BUDGET	ESTIMATED EXPENDITURES	FY 14 REQUEST	FY 14 BUDGET ALLOWED BY MAYOR
SALARIES AND WAGES	$ 95,882.97	$ 95,882.97	$ 117,882.97	$ 117,882.97
CONTRACTED SERVICES	$ 127,748.00	$ 127,748.00	$ 75,000.00	$ 75,000.00
UTILITY CHARGES	$ 4,500.00	$ 4,500.00	$ 164,500.00	$ 164,500.00
SUPPLIES/MATERIALS	$ 6,950.00	$ 6,950.00	$ 7,450.00	$ 7,450.00
FIXED/OTHER CHARGES	$ 199,748.00	$ 199,748.00	$ 160,000.00	$ 160,000.00
TOTAL - OTHER EXPENSES	$ 338,946.00	$ 338,946.00	$ 406,950.00	$ 406,950.00
EQUIPMENT & CAPITAL EXPENSES	$ 45,000.00	$ 45,000.00	$ -	$ -
GRAND TOTAL	$ 479,828.97	$ 479,828.97	$ 524,832.97	$ 524,832.97

	APPROVED FY 13 BUDGET	ESTIMATED EXPENDITURES	FY 14 REQUEST	FY 14 BUDGET ALLOWED BY MAYOR
SALARIES & WAGES:				
FULL-TIME	$ 95,882.97	$ 95,882.97	$ 117,882.97	$ 117,882.97
LONGEVITY				
PART-TIME/SEASONAL				
SICK LEAVE INCENTIVE				
UNIFORM ALLOWANCE				
CLERICAL ALLOWANCE				
OVERTIME				
DIFFERENTIAL				
5194 CAREER INCENTIVE				
TOTAL SALARIES & WAGES	$ 95,882.97	$ 95,882.97	$ 117,882.97	$ 117,882.97

	APPROVED FY 13 BUDGET	ESTIMATED EXPENDITURES	FY 14 REQUEST	FY 14 BUDGET ALLOWED BY MAYOR
CONTRACTED SERVICES:				
5320 (Software Maint Agreements)	**$ 127,748.00**	**$ 127,748.00**	**$ 75,000.00**	**$ 75,000.00**
TOTAL CONTRACTED SVCS	**$ 127,748.00**	**$ 127,748.00**	**$ 75,000.00**	**$ 75,000.00**

	APPROVED FY 13 BUDGET	ESTIMATED EXPENDITURES	FY 14 REQUEST	FY 14 BUDGET ALLOWED BY MAYOR
UTILITY CHARGES:				
FUEL OIL				
GAS				
TELEPHONE	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00
5348 - INTERNET ACCESS			$ 160,000.00	$ 160,000.00
(Internet & network upgrades)				
TOTAL UTILITY CHARGES	$ 4,500.00	$ 4,500.00	$ 164,500.00	$ 164,500.00

	APPROVED FY 13 BUDGET	ESTIMATED EXPENDITURES	FY 14 REQUEST	FY 14 BUDGET ALLOWED BY MAYOR
SUPPLIES & MATERIALS:				
5423 FORM / PAPER OFFICE SUPPLIES	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00
5480 SUPPLIES - VEHICLE	$ -	$ -	$ 500.00	$ 500.00
5710 TRAVEL EXPENSE	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
5586 MAGAZINE AND NEWSPAPER	$ 450.00	$ 450.00	$ 450.00	$ 450.00
TOTAL SUPPLIES & MATERIALS	$ 6,950.00	$ 6,950.00	$ 7,450.00	$ 7,450.00
	APPROVED FY 13	ESTIMATED	FY 14	FY 14 BUDGET

	BUDGET	EXPENDITURES	REQUEST	ALLOWED BY MAYOR
FIXED /OTHER CHARGES				
5427 SOFTWARE ADMINISTRATION	$ 127,748.00	$ 127,748.00	$ 50,000.00	$ 50,000.00
5428 HARDWARE ADMINISTRATION	$ 72,000.00	$ 72,000.00	$ 50,000.00	$ 50,000.00
5790 OTHER CHARGES&EXPENSE(GEO-TMS)			$ 60,000.00	$ 60,000.00
TOTAL FIXED/OTHER CHARGES	$ 199,748.00	$ 199,748.00	$ 160,000.00	$ 160,000.00

	APPROVED FY 13 BUDGET	ESTIMATED EXPENDITURES	FY 14 REQUEST	FY 14 BUDGET ALLOWED BY MAYOR
EQUIPMENT & CAPITAL				
SERVER - (SUPPLEMENTAL BUDGET)	**$ 45,000.00**	**$ 45,000.00**		
EQUIP & CAPITAL EXPENSES	**$ 45,000.00**	**$ 45,000.00**	**$ -**	**$ -**

CITY OF TAUNTON				
Fiscal Year 2014				
Employees	**Position**	**Rate of Pay**	**Yrs of Service**	**Longevity**
	IT Mgr	**$ 62,914.81**	**0**	**$ -**
	Asst IT Mgr	**$ 54,968.16**	**0**	**$ -**
		$ 117,882.97		**$ -**