| | FISCAL YEAR 2013 | | FISCAL YEAR 2014 | |
|---|---|---|---|---|
| | APPROVED FY 13 BUDGET | ESTIMATED EXPENDITURES | FY 14 REQUEST | FY 14 BUDGET ALLOWED BY MAYOR |
| SALARIES AND WAGES | - | - | - | - |
| CONTRACTED SERVICES | - | - | - | - |
| UTILITY CHARGES | - | - | - | - |
| SUPPLIES/MATERIALS | 21,300.00 | 21,300.00 | 36,700.00 | 36,700.00 |
| FIXED/OTHER CHARGES | - | - | - | - |
| TOTAL - OTHER EXPENSES | 21,300.00 | 21,300.00 | 36,700.00 | 36,700.00 |
| EQUIPMENT & CAPITAL EXPENSES | - | - | - | - |
| GRAND TOTAL | $ 21,300.00 | $ 21,300.00 | $ 36,700.00 | $ 36,700.00 |

| | APPROVED FY 13 BUDGET | ESTIMATED EXPENDITURES | FY 14 REQUEST | FY 14 BUDGET ALLOWED BY MAYOR |
|---|---|---|---|---|
| **SALARIES & WAGES:** | | | | |
| **FULL-TIME** | | | | |
| **LONGEVITY** | | | | |
| **PART-TIME/SEASONAL** | | | | |
| **CAREER INCENTIVE** | | | | |
| **UNIFORM ALLOWANCE** | | | | |
| **CLERICAL ALLOWANCE** | | | | |
| **OVERTIME** | | | | |
| **DIFFERENTIAL** | | | | |
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| **TOTAL SALARIES & WAGES** | **$ -** | **$ -** | **$ -** | **$ -** |
| | | | | |

| | APPROVED FY 13 BUDGET | ESTIMATED EXPENDITURES | FY 14 REQUEST | FY 14 BUDGET ALLOWED BY MAYOR |
|---|---|---|---|---|
| **CONTRACTED SVCS:** | | | | |
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| **TOTAL CONTRACTED SVCS** | $ - | $ - | $ - | $ - |
| | | | | |

| | APPROVED FY 13 BUDGET | ESTIMATED EXPENDITURES | FY 14 REQUEST | FY 14 BUDGET ALLOWED BY MAYOR |
|---|---|---|---|---|
| **UTILITY CHARGES:** | | | | |
| **5211 - Electricity *** | **$ -** | **$ -** | **$ -** | **$ -** |
| **TOTAL UTILITY CHARGES** | **$ -** | **$ -** | **$ -** | **$ -** |

| | APPROVED FY 13 BUDGET | ESTIMATED EXPENDITURES | FY 14 REQUEST | FY 14 BUDGET ALLOWED BY MAYOR |
|---|---|---|---|---|
| | | | | |
| **SUPPLIES & MATERIALS:** | | | | |
| **5319 - PROF & TECH** | **12,300.00** | **12,300.00** | **13,300.00** | **13,300.00** |
| **5346 - ADVERTISING EXPENSE** | **500.00** | **500.00** | **500.00** | **500.00** |
| **5420 - OFFICE SUPPLIES** | | | | |
| **5588 - EDUCATION/TRAINING** | **500.00** | **500.00** | **500.00** | **500.00** |
| **5725 - REMEDIATION -** | **8,000.00** | **8,000.00** | **22,400.00** | **22,400.00** |
| | | | | |
| 90 Ingell Street - $11,200.00 air/ground water quality inspections required. Testing is mandated | | | | |
| *by a Class C Response Action Outcome (RAO)* | | | | |
| | | | | |
| *$2,100.00 - 89 Ingell Street 1st of 3 year agreement - to comply with a MassDEP order, February 1992 "Post Closure Plan" for the former* | | | | |
| *Cohen Property.* | | | | |
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| # 5725; | | | | |
| *Annual Compliance Fee - DEP* | | | | |
| *Church Fuel - 18,400.00* | | | | |
| *Baker Road - 2000.00* | | | | |
| *90 Ingell St - 2000.00* | | | | |
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| **TOTAL SUPPLIES & MATERIALS** | **$ 21,300.00** | **$ 21,300.00** | **$ 36,700.00** | **$ 36,700.00** |

| | APPROVED FY 13 BUDGET | ESTIMATED EXPENDITURES | FY 14 REQUEST | FY 14 BUDGET ALLOWED BY MAYOR |
|---|---|---|---|---|
| **FIXED /OTHER CHARGES** | | | | |
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| **TOTAL FIXED/OTHER CHARGES** | **$ -** | **$ -** | **$ -** | **$ -** |

| | APPROVED FY 13 BUDGET | ESTIMATED EXPENDITURES | FY 14 REQUEST | FY 14 BUDGET ALLOWED BY MAYOR |
|---|---|---|---|---|
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| **EQUIPMENT & CAPITAL** | | | | |
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| **EQUIP & CAPITAL EXPENSES** | **$ -** | **$ -** | **$ -** | **$ -** |