	APPROVED FY13 BUDGET	ESTIMATED EXPENDITURES	FY14 REQUEST	FY 14 BUDGET ALLOWED BY MAYOR
SALARIES AND WAGES	$ 151,013.50	$ 98,000.00	$ 173,321.50	$ 173,321.50
CONTRACTED SERVICES	$ 15,000.00	$ 13,000.00	$ 45,000.00	$ 45,000.00
UTILITY CHARGES	$ 27,400.00	$ 20,260.00	$ 30,400.00	$ 30,400.00
SUPPLIES/MATERIALS	$ 80,300.00	$ 18,850.00	$ 94,300.00	$ 94,300.00
FIXED/OTHER CHARGES	$ 3,500.00	$ 1,300.00	$ 3,500.00	$ 3,500.00
TOTAL - OTHER EXPENSES	$ 126,200.00	$ 53,410.00	$ 173,200.00	$ 173,200.00
EQUIPMENT & CAPITAL EXPENSES	$ 133,000.00	$ -	$ 265,000.00	$ 130,000.00
GRAND TOTAL	$ 410,213.50	$ 151,410.00	$ 611,521.50	$ 476,521.50

Dept Head: Chief Edward Walsh

	APPROVED FY13 BUDGET	ESTIMATED EXPENDITURES	FY14 REQUEST	FY 14 BUDGET ALLOWED BY MAYOR
SALARIES & WAGES:				
5119 OTHER PART TIME EMPLOYEE	$ 151,013.50	$ 98,000.00	$ 173,321.50	$ 173,321.50
5130 OVERTIME				
TOTAL SALARIES & WAGES	$ 151,013.50	$ 98,000.00	$ 173,321.50	$ 173,321.50

	APPROVED FY13 BUDGET	ESTIMATED EXPENDITURES	FY14 REQUEST	FY 14 BUDGET ALLOWED BY MAYOR
CONTRACTED SVCS:				
5386 MISC SERVICE CONTRACTS				
5235 REP/MAINT 2 WAY RADIOS				
5246 REP/MAINT VEHICLES				
5250 REP/MAINT COMPUTER EQUIP				
5239 SNOW REMOVAL OUTSIDE				
5215 ELETRICAL SUPPLIES				
5256 STREET PAVING AND MARKING	$2,000.00	$ 2,000.00	$2,000.00	$2,000.00
5305 MANAGEMENT CONSULTANT	$10,000.00	$ 10,000.00	$40,000.00	$40,000.00
5306 PROF/TECH ADVERTISING	$2,000.00		$2,000.00	$2,000.00
5310 ENGIN/ARCHITCHECTUAL				
5313 EMPLOYEE TRAINING	$1,000.00	$ 1,000.00	$1,000.00	$1,000.00
TOTAL CONTRACTED SERVICES	$ 15,000.00	$ 13,000.00	$ 45,000.00	$ 45,000.00

Dept Head: Chief Edward Walsh

	APPROVED FY13 BUDGET	ESTIMATED EXPENDITURES	FY14 REQUEST	FY 14 BUDGET ALLOWED BY MAYOR
UTILITY CHARGES:				
5211 ELECTRICITY	$ 27,000.00	$ 20,000.00	$ 30,000.00	$ 30,000.00
5212 NATURAL GAS	$ -		$ -	$ -
5341 TELEPHONE EXPENSE	$ 100.00	$ -	$ 100.00	$ 100.00
5230 WATER & SEWER	$ 300.00	$ 260.00	$ 300.00	$ 300.00
TOTAL UTILITY CHARGES	$ 27,400.00	$ 20,260.00	$ 30,400.00	$ 30,400.00

	APPROVED FY13	ESTIMATED	FY14	FY 14 BUDGET
	BUDGET	EXPENDITURES	REQUEST	ALLOWED BY MAYOR
SUPPLIES & MATERIALS:				
5343 PRINTING	$ 2,000.00	$ 2,000.00	$ 5,000.00	$ 5,000.00
5420 OFFICE SUPPLIES	$ 500.00	$ 900.00	$ 500.00	$ 500.00
5344 POSTAGE	$ 100.00	$ -	$ 100.00	$ 100.00
5430 BLDG/EQUIP SUPPLIES	$ 1,500.00	$ 1,500.00	$ 2,500.00	$ 2,500.00
5450 CUST/HOUSEKEEPING SUPPLY	$ 1,000.00	$ -	$ 1,000.00	$ 1,000.00
5563 REFERENCE MATERIALS	$ 500.00	$ -	$ 500.00	$ 500.00
5588 EDUCATION/TRAINING SUPPLY	$ 1,000.00	$ 800.00	$ 1,000.00	$ 1,000.00
5589 IDENTIFICATION SUPPLIES	$ 400.00	$ -	$ 400.00	$ 400.00
5599 MISC SUPPLIES	$ 5,000.00	$ -	$ 5,000.00	$ 5,000.00
5241 REPAIR/MAIN-BLDGS, GRNDS	$ 2,500.00	$ 2,000.00	$ 2,500.00	$ 2,500.00
5249 OFFICE EQP AND FURNITURE	$ 500.00	$ -	$ 500.00	$ 500.00
5253 TRAFFIC CONTROL EQUIPMENT	$ 60,000.00	$ 7,000.00	$ 70,000.00	$ 70,000.00
5356 ADVERTISING EXPENSE	$ 400.00	$ -	$ 400.00	$ 400.00
5348 INTERNET ACCESS EXPENSE	$ 300.00	$ 350.00	$ 300.00	$ 300.00
5501 FIRST AID KITS	$ 200.00	$ 300.00	$ 200.00	$ 200.00
5532 FIRE EXTINGUSHERS	$ 400.00	$ 400.00	$ 400.00	$ 400.00
5542 METER SUPPLIES REPAIR	$ 3,000.00	$ 2,000.00	$ 3,000.00	$ 3,000.00
5584 UNIFORM SUPPLIES	$ 1,000.00	$ 1,600.00	$ 1,000.00	$ 1,000.00
TOTAL SUPPLIES & MATERIALS	$ 80,300.00	$ 18,850.00	$ 94,300.00	$ 94,300.00

	APPROVED FY13 BUDGET	ESTIMATED EXPENDITURES	FY14 REQUEST	FY 14 BUDGET ALLOWED BY MAYOR
FIXED /OTHER CHARGES				
5710 IN-STATE TRAVEL	$ 1,000.00	$ -	$ 1,000.00	$ 1,000.00
5730 DUES & MEMBERSHIPS	$ 1,500.00	$ 1,300.00	$ 1,500.00	$ 1,500.00
5788 MEAL ALLOWANCE	$ 500.00		$ 500.00	$ 500.00
5745 REIMBURSEMENTS	$ 500.00		$ 500.00	$ 500.00
TOTAL FIXED/OTHER CHARGES	$ 3,500.00	$ 1,300.00	$ 3,500.00	$ 3,500.00

Dept Head: Chief Edward Walsh

	APPROVED FY13 BUDGET	ESTIMATED EXPENDITURES	FY14 REQUEST	FY 14 BUDGET ALLOWED BY MAYOR
EQUIPMENT & CAPITAL				
5830 Parking Lot Improvements	$ 130,000.00	$ -	$ 265,000.00	$ 130,000.00
5850 COMPUTERS	$ -		$ -	$ -
5852 AUTOMOBILES	$ -		$ -	$ -
5855 COMMUNICATON EQUIPMENT	$ 3,000.00	$ -	$ -	$ -
EQUIP & CAPITAL EXPENSES	$ 133,000.00	$ -	$ 265,000.00	$ 130,000.00