	FISCAL YEAR 2013		FISCAL YEAR 2014	
	APPROVED FY 13 BUDGET	ESTIMATED EXPENDITURES	FY 14 REQUEST	FY 14 BUDGET ALLOWED BY MAYOR
SALARIES AND WAGES	-	-	$ 20,000.00	$ 20,000.00
CONTRACTED SERVICES	$ 1,576,016.00	$ 1,596,991.00	$ 1,689,260.00	$ 1,649,260.00
UTILITY CHARGES	$ -	$ -	$ -	$ -
SUPPLIES/MATERIALS	$ 251,800.00	$ 201,900.00	$ 245,200.00	$ 245,200.00
FIXED/OTHER CHARGES	$ -	$ -	$ -	$ -
TOTAL - OTHER EXPENSES	$ 1,827,816.00	$ 1,798,891.00	$ 1,934,460.00	$ 1,894,460.00
EQUIPMENT & CAPITAL EXPENSES	-	-	-	-
GRAND TOTAL	$ 1,827,816.00	$ 1,798,891.00	$ 1,954,460.00	$ 1,914,460.00

	APPROVED FY 13 BUDGET	ESTIMATED EXPENDITURES	FY 14 REQUEST	FY 14 BUDGET ALLOWED BY MAYOR
SALARIES & WAGES:				
FULL-TIME				
LONGEVITY				
PART-TIME/SEASONAL			$ 20,000.00	$ 20,000.00
CAREER INCENTIVE				
UNIFORM ALLOWANCE				
CLERICAL ALLOWANCE				
OVERTIME				
DIFFERENTIAL				
Compliance Constable				
TOTAL SALARIES & WAGES	$ -	$ -	$ 20,000.00	$ 20,000.00

	APPROVED FY 13 BUDGET	ESTIMATED EXPENDITURES	FY 14 REQUEST	FY 14 BUDGET ALLOWED BY MAYOR
CONTRACTED SVCS:				
5377 - RECYCLING CONTRACT *	**771,016.00**	**803,500.00**	**832,255.00**	**832,255.00**
5392 -SOLID WASTE CONTRACT *	**755,000.00**	**783,500.00**	**807,005.00**	**807,005.00**
5319 - PROF & TECH **	**50,000.00**	**9,991.00**	**50,000.00**	**10,000.00**
*** Trash and Recycle Contract expires June 30,2013. Possible 1 year extension with CPI average not to exceed 3%.**				
***** Request funding for solid waste facility negotiations***				
TOTAL CONTRACTED SVCS	**$ 1,576,016.00**	**$ 1,596,991.00**	**$ 1,689,260.00**	**$ 1,649,260.00**

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

	APPROVED FY 13 BUDGET	ESTIMATED EXPENDITURES	FY 14 REQUEST	FY 14 BUDGET ALLOWED BY MAYOR
SUPPLIES & MATERIALS:				
5542 - TRASH BAG SUPPLIES *	**250,800.00**	**200,900.00**	**244,200.00**	**244,200.00**
5319 - PROFESSIONAL SERVICES				
5343 - PRINTING & MAILING				
5346 - ADVERTISING EXPENSE	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**
Trash bag contract expires 10/16/2013 ($65.70 per case)				
TOTAL SUPPLIES & MATERIALS	**$ 251,800.00**	**$ 201,900.00**	**$ 245,200.00**	**$ 245,200.00**

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

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