	FISCAL YEAR 2013		FISCAL YEAR 2014	
	APPROVED FY 13 BUDGET	ESTIMATED EXPENDITURES	FY 14 REQUEST	FY 14 BUDGET ALLOWED BY MAYOR
SALARIES AND WAGES	$ 281,823.85	$ 281,375.72	$ 256,561.18	$ 256,561.18
CONTRACTED SERVICES	$ -	$ -	$ -	$ -
UTILITY CHARGES	$ 3,870.00	$ 3,870.00	$ 3,870.00	$ 3,870.00
SUPPLIES/MATERIALS	$ 2,210.00	$ 2,210.00	$ 2,210.00	$ 2,210.00
FIXED/OTHER CHARGES	$ 672,725.00	$ 947,725.00	$ 672,725.00	$ 672,725.00
TOTAL - OTHER EXPENSES	$ 678,805.00	$ 953,805.00	$ 678,805.00	$ 678,805.00
EQUIPMENT & CAPITAL EXPENSES	$ -	$ -	$ -	$ -
GRAND TOTAL	$ 960,628.85	$ 1,235,180.72	$ 935,366.18	$ 935,366.18

	APPROVED FY 13 BUDGET	ESTIMATED EXPENDITURES	FY 14 REQUEST	FY 14 BUDGET ALLOWED BY MAYOR
SALARIES & WAGES:				
FULL-TIME	$ 261,831.85	$ 236,331.85	$ 236,331.85	$ 236,331.85
LONGEVITY (5145)	$ 4,508.26	$ 4,500.31	$ 4,745.59	$ 4,745.59
PART-TIME SEASONAL (5119)	$ 10,433.74	$ 10,433.74	$ 10,433.74	$ 10,433.74
SICK LEAVE INCENTIVE (5196)	$ 1,200.00	$ -	$ 1,200.00	$ 1,200.00
UNIFORM ALLOWANCE				
CLERICAL ALLOWANCE (5148)	$ 1,250.00	$ 1,250.00	$ 1,250.00	$ 1,250.00
OVERTIME				
DIFFERENTIAL				
CAREER INCENTIVE (5194)				
SICK/VACATION BUYBACK				
EDUCATIONAL PAY (5141)	$ 500.00	$ 500.00	$ 500.00	$ 500.00
CLERICAL (5195)	$ 600.00	$ 600.00	$ 600.00	$ 600.00
OTHER PART TIME (5119)	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
SICK LEAVE BUYBACK (5191)		$ 13,000.00		
PERSONAL DAYS BUYBACK (5193)		$ 2,301.61		
VACATION BUYBACK (5197)		$ 10,958.21		
TOTAL SALARIES & WAGES	$ 281,823.85	$ 281,375.72	$ 256,561.18	$ 256,561.18

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

	APPROVED FY 13 BUDGET	ESTIMATED EXPENDITURES	FY 14 REQUEST	FY 14 BUDGET ALLOWED BY MAYOR
UTILITY CHARGES:				
TELEPHONE (5341)	**$ 3,870.00**	**$ 3,870.00**	**$ 3,870.00**	**$ 3,870.00**
TOTAL UTILITY CHARGES	**$ 3,870.00**	**$ 3,870.00**	**$ 3,870.00**	**$ 3,870.00**

	APPROVED FY 13 BUDGET	ESTIMATED EXPENDITURES	FY 14 REQUEST	FY 14 BUDGET ALLOWED BY MAYOR
SUPPLIES & MATERIALS:				
PRINTING (5343)	$ 510.00	$ 510.00	$ 510.00	$ 510.00
BINDING				
ADVERTISING	$ -	$ -	$ -	$ -
OFFICE SUPPLIES (5420)	$ 700.00	$ 700.00	$ 700.00	$ 700.00
SUPPLIES (5599)	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
TOTAL SUPPLIES & MATERIALS	$ 2,210.00	$ 2,210.00	$ 2,210.00	$ 2,210.00

	APPROVED FY 13 BUDGET	ESTIMATED EXPENDITURES	FY 14 REQUEST	FY 14 BUDGET ALLOWED BY MAYOR
FIXED /OTHER CHARGES				
Dues (5730)	$ 105.00	$ 105.00	$ 105.00	$ 105.00
Travel Allowance (5710)	$ 1,100.00	$ 1,100.00	$ 1,100.00	$ 1,100.00
Attendance Fees (5731)	$ 300.00	$ 300.00	$ 300.00	$ 300.00
Veterans Benefits (5770)	$ 660,000.00	$ 935,000.00	$ 660,000.00	$ 660,000.00
Quarters for Veterans (5790)	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00
Flags (5575)	$ 3,670.00	$ 3,670.00	$ 3,670.00	$ 3,670.00
Memorial Day (5794)	$ 2,850.00	$ 2,850.00	$ 2,850.00	$ 2,850.00
Supplies - Vehicle (5480)	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00
TOTAL FIXED/OTHER CHARGES	$ 672,725.00	$ 947,725.00	$ 672,725.00	$ 672,725.00

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

CITY OF TAUNTON				
FISCAL YEAR 2014				
Employees	**Title/Position**	**Rate of Pay**	**Years of Service**	**Longevity**
Cathy Karol	**Office Manager**	**$ 48,725.05**	**33**	**$ -**
Laurie Koss	**Head Clerk**	**$ 42,056.50**	**29**	**$ 2,768.26**
Ann Rogers	**Principal Clerk**	**$ 30,778.69**	**21**	**$ 1,977.33**
	Investigator	**$ 48,025.04**	**22**	**$ -**
Bolivar Rubiano	**Director**	**$ 66,746.57**	**0**	**$ -**
Vincent Sykes	**Part time Driver**	**$ 10,433.74**	**0**	**$ -**
Total		**$ 246,765.59**		**$ 4,745.59**