	FISCAL YEAR 2012		FISCAL YEAR 2013	
	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
SALARIES AND WAGES	$ 46,306.70	$ 52,955.73	$ 51,180.73	$ 51,180.73
CONTRACTED SERVICES	$ -	$ -	$ -	$ -
UTILITY CHARGES	$ 51,300.00	$ 44,700.00	$ 46,700.00	$ 46,700.00
SUPPLIES/MATERIALS	$ 8,075.00	$ 7,995.00	$ 7,975.00	$ 7,975.00
FIXED/OTHER CHARGES	$ -	$ -	$ -	$ -
TOTAL - OTHER EXPENSES	$ 59,375.00	$ 52,695.00	$ 54,675.00	$ 54,675.00
EQUIPMENT & CAPITAL EXPENSES	$ -	$ -	$ -	$ -
GRAND TOTAL	$ 105,681.70	$ 105,650.73	$ 105,855.73	$ 105,855.73

		APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
SALARIES & WAGES:					
FULL-TIME	**5109**	**$ 39,287.76**	**$ 42,000.00**	**$ 41,600.00**	**$ 41,600.00**
LONGEVITY	**5145**	**$ 1,644.94**	**$ 1,680.73**	**$ 1,680.73**	**$ 1,680.73**
PART-TIME /SEASONAL	**5119**	**$ -**	**$ -**	**$ -**	**$ -**
SICK LEAVE INCENTIVE	**5196**	**$ 600.00**	**$ -**	**$ 400.00**	**$ 400.00**
UNIFORM ALLOWANCE	**5192**	**$ 575.00**	**$ 575.00**	**$ -**	**$ -**
MEAL ALLOWANCE	**5781**	**$ 75.00**	**$ -**	**$ -**	**$ -**
OVERTIME	**5130**	**$ 3,000.00**	**$ 7,000.00**	**$ 5,500.00**	**$ 5,500.00**
DIFFERENTIAL	**5142**	**$ 1,124.00**	**$ 1,700.00**	**$ 2,000.00**	**$ 2,000.00**
TOTAL SALARIES & WAGES		**$ 46,306.70**	**$ 52,955.73**	**$ 51,180.73**	**$ 51,180.73**

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
CONTRACTED SVCS:				
TOTAL CONTRACTED SVCS	$ -	$ -	$ -	$ -

		APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
UTILITY CHARGES:					
FUEL OIL	**5113**	**$ 19,000.00**	**$ 17,000.00**	**$ 19,000.00**	**$ 19,000.00**
ELECTRICITY	**5211**	**$ 30,000.00**	**$ 25,000.00**	**$ 25,000.00**	**$ 25,000.00**
WATER/SEWER	**5230**	**$ 2,300.00**	**$ 2,700.00**	**$ 2,700.00**	**$ 2,700.00**
TOTAL UTILITY CHARGES		**$ 51,300.00**	**$ 44,700.00**	**$ 46,700.00**	**$ 46,700.00**

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
SUPPLIES & MATERIALS:				
CUSTODIAN & HOUSEKEEPING 5450	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
SUPPLIES-PAPER TOWELS,TISSUE				
OTHER/LAUNDRY, MOPS 5459	$ 875.00	$ 875.00	$ 875.00	$ 875.00
SUPPLIES-OTHER-ICE MELT 5599	$ 4,200.00	$ 4,120.00	$ 4,100.00	$ 4,100.00
BULBS, DISPENSERS				
TOTAL SUPPLIES & MATERIALS	$ 8,075.00	$ 7,995.00	$ 7,975.00	$ 7,975.00

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
FIXED /OTHER CHARGES				
TOTAL FIXED/OTHER CHARGES	$ -	$ -	$ -	$ -

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
EQUIPMENT & CAPITAL				
EQUIP & CAPITAL EXPENSES	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF TAUNTON				
FISCAL YEAR 2013				
EMPLOYEES	**POSITION**	**RATE OF PAY**	**YEARS OF SERVICE**	**LONGEVITY**
Peter Ferreira	**Cleaner**	**$ 41,600.00**	**18**	**1680.73**
Total		**$ 41,600.00**		**$ 1,680.73**