	FISCAL YEAR 2012		FISCAL YEAR 2013	
	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
SALARIES AND WAGES	$ 303,168.17	$ 303,168.17	$ 301,486.52	$ 301,486.52
CONTRACTED SERVICES	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00
UTILITY CHARGES	$ 1,500.00	$ 1,500.00	$ 2,000.00	$ 2,000.00
SUPPLIES/MATERIALS	$ 5,000.00	$ 5,000.00	$ 7,000.00	$ 7,000.00
FIXED/OTHER CHARGES	$ 6,350.00	$ 6,335.00	$ 6,350.00	$ 6,350.00
TOTAL - OTHER EXPENSES	$ 27,850.00	$ 27,835.00	$ 30,350.00	$ 30,350.00
EQUIPMENT & CAPITAL EXPENSES	$ -	$ -	$ -	$ -
GRAND TOTAL	$ 331,018.17	$ 331,003.17	$ 331,836.52	$ 331,836.52

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
SALARIES & WAGES:				
FULL-TIME	$ 293,168.17	$ 293,168.17	$ 291,486.52	$ 291,486.52
5195 - STIPEND *(Environmental Coord.)* *	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
5145 - LONGEVITY				
5117 - PART-TIME/SEASONAL				
5194 - CAREER INCENTIVE				
5192 - UNIFORM ALLOWANCE				
5148 - CLERICAL ALLOWANCE				
5130 - OVERTIME				
5142 - DIFFERENTIAL				
5150 - SICK/VACATION BUYBACK	$ -	$ -	$ -	$ -
TOTAL SALARIES & WAGES	$ 303,168.17	$ 303,168.17	$ 301,486.52	$ 301,486.52

CONTRACTED SVCS:	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
5319 - PROFESSIONAL/TECH *	**$ 15,000.00**	**$ 15,000.00**	**$ 15,000.00**	**$ 15,000.00**
Continuation of Scanning of Roadway Plans&Documents				
TOTAL CONTRACTED SVCS	**$ 15,000.00**	**$ 15,000.00**	**$ 15,000.00**	**$ 15,000.00**

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
UTILITY CHARGES:				
5341 - TELEPHONE	$ 1,500.00	$ 1,500.00	$ 2,000.00	$ 2,000.00
TOTAL UTILITY CHARGES	$ 1,500.00	$ 1,500.00	$ 2,000.00	$ 2,000.00

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
SUPPLIES & MATERIALS:				
5343 - PRINTING	-			
5426 - OFFICE FURNITURE				
5420 - OFFICE SUPPLIES	$ 3,000.00	$ 3,000.00	$ 4,000.00	$ 4,000.00
5427 - COMPUTER SOFTWARE	$ 2,000.00	$ 2,000.00	$ 3,000.00	$ 3,000.00
5428 - PERSONAL COMPUTERS	-			
TOTAL SUPPLIES & MATERIALS	$ 5,000.00	$ 5,000.00	$ 7,000.00	$ 7,000.00

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
FIXED /OTHER CHARGES				
5713 - TRAVEL ALLOWANCE	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00
5730 - DUES & MEMBERSHIP *	$ 350.00	$ 335.00	$ 350.00	$ 350.00
TOTAL FIXED/OTHER CHARGES	$ 6,350.00	$ 6,335.00	$ 6,350.00	$ 6,350.00

	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	**Title/Position**	**Rate of Pay**	**Years of Service**	**Longevity**
Cornaglia, Frederic	**Commissioner**	**$ 87,305.92**	**11.73**	**$ -**
Abreau, Anthony	**Asst Commissioner**	**$ 80,582.32**	**7.05**	**$ -**
Santos, Angela	**Fiscal Agent/Adm**	**$ 58,825.00**	**12.73**	**$ -**
Lawrence, John	**DPW Division Supv.**	**$ 64,773.28**	**37.66**	**$ -**
Cornaglia, Frederic	**Environm Coord Stipend**	**$ 10,000.00**		
Total		**$ 301,486.52**		**$ -**