

| | APPROVED FY 12 BUDGET | ESTIMATED EXPENDITURES | FY 13 REQUEST | FY 13 BUDGET ALLOWED BY MAYOR |
|--|--------------------------|---------------------------|---------------------|----------------------------------|
| SUPPLIES & MATERIALS: | | | | |
| 5319 - PROF & TECH | 22,200.00 | 22,200.00 | 12,300.00 | 12,300.00 |
| 5346 - ADVERTISING EXPENSE | 500.00 | 500.00 | 500.00 | 500.00 |
| 5420 - OFFICE SUPPLIES | | | | |
| 5588 - EDUCATION/TRAINING | 500.00 | 500.00 | 500.00 | 500.00 |
| 5725 - REMEDIATION - | 4,000.00 | 4,000.00 | 8,000.00 | 8,000.00 |
| 90 Ingell Street 3/3 year agreement 10,200.00 - air/ground water quality inspections required. Testing is mandated | | | | |
| <i>by a Class C Response Action Outcome (RAO)</i> | | | | |
| \$2,100.00 - 89 Ingell Street 1st of 3 year agreement - to comply with a MassDEP order, February 1992 "Post Closure Plan" for the former | | | | |
| <i>Cohen Property.</i> | | | | |
| # 5725; | | | | |
| <i>Annual Compliance Fee - DEP</i> | | | | |
| <i>FB Rogers - 2000.00</i> | | | | |
| <i>Baker Road - 2000.00</i> | | | | |
| <i>90 Ingell St - 2000.00</i> | | | | |
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| TOTAL SUPPLIES & MATERIALS | \$ 27,200.00 | \$ 27,200.00 | \$ 21,300.00 | \$ 21,300.00 |

