	FISCAL YEAR 2012		FISCAL YEAR 2013	
	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
SALARIES AND WAGES	$ -	$ -	$ -	$ -
CONTRACTED SERVICES	$ -	$ -	$ -	$ -
UTILITY CHARGES	$ -	$ -	$ -	$ -
SUPPLIES/MATERIALS	$ -	$ -	$ -	$ -
FIXED/OTHER CHARGES	$ 15,000.00	$ 5,700.00	$ 15,000.00	$ 15,000.00
TOTAL - OTHER EXPENSES	$ 15,000.00	$ 5,700.00	$ 15,000.00	$ 15,000.00
EQUIPMENT & CAPITAL EXPENSES	$ -	$ -	$ -	$ -
GRAND TOTAL	$ 15,000.00	$ 5,700.00	$ 15,000.00	$ 15,000.00

Dept: 640

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
SALARIES & WAGES:				
TOTAL SALARIES & WAGES	$ -	$ -	$ -	$ -

Dept: 640

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

Dept: 640

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
UTILITY CHARGES:				
TOTAL UTILITY CHARGES	$ -	$ -	$ -	$ -

Dept: 640

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
SUPPLIES & MATERIALS:				
TOTAL SUPPLIES & MATERIALS	$ -	$ -	$ -	$ -

Dept: 640

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
FIXED /OTHER CHARGES				
Tree Removal (5469)	$ 2,000.00	$ -	$ 2,000.00	$ 2,000.00
Building Repair - Roof (5543)	$ 2,000.00	$ -	$ 2,000.00	$ 2,000.00
Building Repair - Siding (5542)	$ 2,500.00	$ -	$ 2,500.00	$ 2,500.00
Fence - Repair (5473)	$ 2,500.00	$ -	$ 2,500.00	$ 2,500.00
Golf Equipment (5557)	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
Supplies (5599)	$ 1,000.00	$ 700.00	$ 1,000.00	$ 1,000.00
TOTAL FIXED/OTHER CHARGES	$ 15,000.00	$ 5,700.00	$ 15,000.00	$ 15,000.00

Dept: 640

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

Dept: 640

EMPLOYEES	POSITION	RATE OF PAY	YEARS OF SERVICE	LONGEVITY
Total		$ -		$ -

Dept: 640