	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	$ 40,000.00	$ 40,000.00	$ 85,000.00	$ 40,000.00
UTILITY CHARGES	$ -	$ -	$ -	$ -
SUPPLIES/MATERIALS	$ 135,000.00	$ 135,000.00	$ 135,000.00	$ 135,000.00
FIXED/OTHER CHARGES	$ -	$ -	$ -	$ -
TOTAL - OTHER EXPENSES	$ 175,000.00	$ 175,000.00	$ 220,000.00	$ 175,000.00
EQUIPMENT & CAPITAL EXPENSES	-	-	-	-
GRAND TOTAL	$ 175,000.00	$ 175,000.00	$ 220,000.00	$ 175,000.00

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
SALARIES & WAGES:				
FULL-TIME				
LONGEVITY				
PART-TIME/SEASONAL				
SICK LEAVE INCENTIVE				
UNIFORM ALLOWANCE				
CLERICAL ALLOWANCE				
OVERTIME				
DIFFERENTIAL				
SICK/VACATION BUYBACK				
TOTAL SALARIES & WAGES	$ -	$ -	$ -	$ -

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
CONTRACTED SVCS:				
5269 - REPAIR/MAINT *(crack-sealing)* *	$ 40,000.00	40,000.00	85,000.00	$ 40,000.00
TOTAL CONTRACTED SVCS	$ 40,000.00	$ 40,000.00	$ 85,000.00	$ 40,000.00

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

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
SUPPLIES & MATERIALS:				
5309 - PROF/TECH-PUB SAFETY *	**30,000.00**	**30,000.00**	**30,000.00**	**30,000.00**
5540 - REPAIR & MAINT. STREETS *	**60,000.00**	**60,000.00**	**60,000.00**	**60,000.00**
5541 - SIDEWALK SUPPLIES REPAIR *	**20,000.00**	**20,000.00**	**20,000.00**	**20,000.00**
5554 - ADA COMPLIANCE *	**25,000.00**	**25,000.00**	**25,000.00**	**25,000.00**
TOTAL SUPPLIES & MATERIALS	**$ 135,000.00**	**$ 135,000.00**	**$ 135,000.00**	**$ 135,000.00**

	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	$ -	$ -	$ -	$ -