	FISCAL YEAR 2012		FISCAL YEAR 2013	
	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
SALARIES AND WAGES	$ 123,745.58	$ 123,745.58	$ 125,225.28	$ 125,225.28
CONTRACTED SERVICES	$ -	$ -	$ -	$ -
UTILITY CHARGES	$ 5,950.00	$ 5,950.00	$ 10,550.00	$ 10,550.00
SUPPLIES/MATERIALS	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
FIXED/OTHER CHARGES	$ 14,250.00	$ 15,426.00	$ 16,000.00	$ 11,000.00
TOTAL - OTHER EXPENSES	$ 21,200.00	$ 22,376.00	$ 27,550.00	$ 22,550.00
EQUIPMENT & CAPITAL EXPENSES	$ -	$ -	$ -	$ -
GRAND TOTAL	$ 144,945.58	$ 146,121.58	$ 152,775.28	$ 147,775.28

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
SALARIES & WAGES:				
FULL-TIME	$ 118,745.58	$ 118,745.58	$ 120,225.28	$ 120,225.28
LONGEVITY (5145)	$ -	$ -	$ -	$ -
PART-TIME/SEASONAL				
CAREER INCENTIVE (5194)				
UNIFORM ALLOWANCE				
CLERICAL ALLOWANCE				
OVERTIME	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
DIFFERENTIAL				
TOTAL SALARIES & WAGES	$ 123,745.58	$ 123,745.58	$ 125,225.28	$ 125,225.28

	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				
GAS (5481)				
TELEPHONE (5341)	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
OTHR COMMUNICATIONS (5349)	$ 2,950.00	$ 2,950.00	$ 2,950.00	$ 2,950.00
ELECTRICTY (5432)		$ -	$ 4,600.00	$ 4,600.00
TOTAL UTILITY CHARGES	$ 5,950.00	$ 5,950.00	$ 10,550.00	$ 10,550.00

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
SUPPLIES & MATERIALS:				
PRINTING				
BINDING				
ADVERTISING				
OFFICE SUPPLIES (5420)	**$ 1,000.00**	**$ 1,000.00**	**$ 1,000.00**	**$ 1,000.00**
TOTAL SUPPLIES & MATERIALS	**$ 1,000.00**	**$ 1,000.00**	**$ 1,000.00**	**$ 1,000.00**

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
FIXED /OTHER CHARGES				
REP/MAIN-VEHICLES (5246)	$ 1,750.00	$ 2,926.00	$ 3,500.00	$ 2,500.00
RESCUE EQUIPMENT (5565)	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 8,000.00
Perishable Food (5491)	$ 500.00	$ 500.00	$ 500.00	$ 500.00
TOTAL FIXED/OTHER CHARGES	$ 14,250.00	$ 15,426.00	$ 16,000.00	$ 11,000.00

	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	**Tilte/Position**	**Rate of Pay**	**Years of Service**	**Longevity**
Richard E. Ferreira	**Director**	**$ 68,700.23**	**12**	**$ -**
Rudy Burer	**Asst Director**	**$ 51,525.05**	**5**	**$ -**
		$ 120,225.28		**$ -**