	FISCAL YEAR 2014		FISCAL YEAR 2015	
	APPROVED FY 14 BUDGET	ESTIMATED EXPENDITURES	FY 15 REQUEST	FY 15 BUDGET ALLOWED BY MAYOR
SALARIES AND WAGES	$ -	$ -	$ -	$ -
CONTRACTED SERVICES	$ -	$ -	$ -	$ -
UTILITY CHARGES	$ -	$ -	$ -	$ -
SUPPLIES/MATERIALS	$ -	$ -	$ -	$ -
FIXED/OTHER CHARGES	$ 13,854,812.00	$ 13,854,812.00	$ 14,398,906.00	$ 14,398,906.00
TOTAL - OTHER EXPENSES	$ 13,854,812.00	$ 13,854,812.00	$ 14,398,906.00	$ 14,398,906.00
EQUIPMENT & CAPITAL EXPENSES	$ -	$ -	$ -	$ -
GRAND TOTAL	$ 13,854,812.00	$ 13,854,812.00	$ 14,398,906.00	$ 14,398,906.00

	APPROVED FY 14 BUDGET	ESTIMATED EXPENDITURES	FY 15 REQUEST	FY 15 BUDGET ALLOWED BY MAYOR
SALARIES & WAGES:				
FULL-TIME				
LONGEVITY				
PART-TIME/SEASONAL				
SICK LEAVE INCENTIVE				
UNIFORM ALLOWANCE				
CLERICAL ALLOWANCE				
OVERTIME				
DIFFERENTIAL				
TOTAL SALARIES & WAGES	$ -	$ -	$ -	$ -

	APPROVED FY 14 BUDGET	**ESTIMATED EXPENDITURES**	**FY 15 REQUEST**	**FY 15 BUDGET ALLOWED BY MAYOR**
CONTRACTED SVCS:				

TOTAL CONTRACTED SVCS	**$ -**	**$ -**	**$ -**	**$ -**
	APPROVED FY 14	**ESTIMATED**	**FY 15**	**FY 15 BUDGET**
	BUDGET	**EXPENDITURES**	**REQUEST**	**ALLOWED BY MAYOR**
UTILITY CHARGES:				
FUEL OIL				
GAS				
TELEPHONE				

TOTAL UTILITY CHARGES	**$ -**	**$ -**	**$ -**	**$ -**
	APPROVED FY 14	**ESTIMATED**	**FY 15**	**FY 15 BUDGET**
	BUDGET	**EXPENDITURES**	**REQUEST**	**ALLOWED BY MAYOR**
SUPPLIES & MATERIALS:				

TOTAL SUPPLIES & MATERIALS	**$ -**	**$ -**	**$ -**	**$ -**
	APPROVED FY 14	**ESTIMATED**	**FY 15**	**FY 15 BUDGET**
	BUDGET	**EXPENDITURES**	**REQUEST**	**ALLOWED BY MAYOR**
FIXED /OTHER CHARGES				
Pension Fund (5176)	**$ 13,854,812.00**	**$ 13,854,812.00**	**$ 14,396,132.00**	**$ 14,396,132.00**
Military Service Fund (5179)			**$ 2,774.00**	**$ 2,774.00**

TOTAL FIXED/OTHER CHARGES	**$ 13,854,812.00**	**$ 13,854,812.00**	**$ 14,398,906.00**	**$ 14,398,906.00**
	APPROVED FY 14	**ESTIMATED**	**FY 15**	**FY 15 BUDGET**
	BUDGET	**EXPENDITURES**	**REQUEST**	**ALLOWED BY MAYOR**
EQUIPMENT & CAPITAL				

EQUIP & CAPITAL EXPENSES	**$ -**	**$ -**	**$ -**	**$ -**