

<u>Description</u>	<u>FY 2014 Budget</u>	<u>FY15 Dept Request</u>	<u>FY 15 Town Manager Recommendation</u>
MODERATOR	200	200	200
SELECTMEN SALARY/ELECTED	10,000	10,000	10,000
SELECTMEN F/T SALARY	206,163	325,369	325,369
TOWN MANAGER SALARY	138,738	0	0
SELECTMEN LONGEVITY	2,150	1,725	1,725
SELECTMEN EDUCATION INCENTIVE	820	0	0
TOTAL SELECTMEN SALARY	347,871	327,094	327,094
WATER QUALITY	8,500	8,500	8,400
TOWN REPORT	5,000	5,000	5,000
CHAMBER OF COMMERCE	3,000	3,000	3,000
SELECTMEN IN-STATE TRAVEL	1,600	1,600	1,600
SELECTMEN DUES/MEMBERSHIP	3,500	3,500	3,500
SELECTMEN PROF DEVELOPMENT	5,000	8,300	7,500
SELECTMEN SPEC EVENTS	1,700	1,700	1,700
TOTAL SELECTMEN EXPENSE	28,300	31,600	30,700
SELECTMEN LEGAL SERVICES	230,000	230,000	230,000
SELECTMEN ENGINEERING SERVICES	4,000	4,000	4,000
SELECTMEN CONSULTING	6,000	6,000	6,000
TOTAL LEGAL/CONSULTING	240,000	240,000	240,000
TOTAL SELECTMEN	626,171	608,694	607,794
FIN COM RESERVE FUND	75,000	100,000	100,000
FIN COM EXPENSE	15,000	15,000	15,000
TOWN AUDIT	47,000	47,000	47,000
TOTAL FINANCE COMMITTEE	137,000	162,000	162,000
ACCOUNTANT F/T SALARY	196,333	201,492	201,492
ACCOUNTANT LONGEVITY	1,050	1,050	1,050
TOTAL ACCOUNTANT SALARY	197,383	202,542	202,542
ACCOUNTANT OFFICE SUPPLIES	700	700	700
ACCOUNTANT IN STATE TRAVEL	150	150	150
ACCOUNTANT DUES/MEMBERSHIP	150	150	150
TOTAL ACCOUNTANT EXPENSE	1,000	1,000	1,000
TOTAL ACCOUNTANT	198,383	203,542	203,542

<u>Description</u>	<u>FY 2014 Budget</u>	<u>FY15 Dept Request</u>	<u>FY 15 Town Manager Recommendation</u>
ASSESSORS SALARY APPOINTED	3,000	3,000	3,000
ASSESSORS F/T ADMIN SALARY	122,041	127,622	127,622
ASSESSORS F/T CLERICAL SALARY	93,034	93,491	93,491
ASSESSORS LONGEVITY	1,050	1,125	1,125
TOTAL ASSESSORS SALARY	216,125	222,238	222,238
ASSESSORS COMMUNICATION	300	300	300
ASSESSORS OTHER PURCH OF SERV	2,500	2,500	2,500
ASSESSORS OFFICE SUPPLIES	1,800	1,800	1,800
ASSESSORS DUES/MEMBERSHIP	500	500	500
TOTAL ASSESSORS EXPENSE	5,100	5,100	5,100
TOTAL ASSESSORS	224,225	230,338	230,338
TREAS/COL F/T ADMIN SALARY	81,200	85,599	85,599
TREAS/COL F/T CLERICAL SALARY	98,991	99,402	99,402
TREAS/COL LONGEVITY	775	850	850
TREAS/COL EDUCATION INCENTIVE	60	60	60
TOTAL TREASURER/COLLECTOR SALARY	181,026	185,911	185,911
TREAS/COL POSTAGE/COMMUNICATION	26,500	26,000	26,000
TREAS/COL OTHER PURCH OF SERVICE	22,000	22,000	22,000
TREAS/COL ARMORED CAR SERVICES	6,000	6,000	6,000
TREAS/COL OTHER SUPPLY	2,500	2,500	2,500
TREAS/COL IN STATE TRAVEL	200	200	200
TREAS/COL DUES/MEMBERSHIP	300	300	300
DEBT SERVICE COST	3,270	3,270	3,270
FORECLOSURE/OTHER PURCH OF SERV	10,000	10,000	10,000
TOTAL TREASURER/COLLECTOR EXPENSE	70,770	70,270	70,270
TOTAL TREASURER/COLLECTOR	251,796	256,181	256,181

<u>Description</u>	<u>FY 2014 Budget</u>	<u>FY15 Dept Request</u>	<u>FY 15 Town Manager Recommendation</u>
HUMAN RESOURCES F/T SALARY	200,909	201,823	201,823
HUMAN RESOURCES P/T SALARY	12,831	13,136	13,136
BOARD SEC P/T SALARY	36,684	36,000	36,000
HUMAN RESOURCES LONGEVITY	275	700	700
HUMAN RESOURCES EDUCATION INCENTIVE	120	850	850
TOTAL HUMAN RESOURCES SALARY	250,819	252,509	252,509
HUMAN RESOURCES PHYSICALS	26,400	25,000	25,000
HUMAN RESOURCES EXAMS/TESTING	0	10,000	10,000
HUMAN RESOURCES TUITION	18,000	32,500	20,000
HUMAN RESOURCES SUPPLIES/PURCH OF SERV	1,200	0	0
HUMAN RESOURCES OFFICE SUPPLIES	0	1,200	1,200
HUMAN RESOURCES IN STATE TRAVEL	70	70	70
HUMAN RESOURCES DUES/MEMBERSHIPS	0	250	250
TOTAL HUMAN RESOURCES EXPENSE	45,670	69,020	56,520
TOTAL HUMAN RESOURCES	296,489	321,529	309,029
I.T. F/T SALARY	211,656	158,104	158,104
I.T. OVERTIME	2,000	0	0
I.T. LONGEVITY	625	700	700
TOTAL I.T. SALARY	214,281	158,804	158,804
ANNUAL HARDWARE MAINT	9,224	10,067	10,067
ANNUAL WEB HOSTING SERV	20,900	19,575	19,575
ANNUAL SOFTWARE MAINT	138,078	137,018	137,018
I.T. COMMUNICATION	1,608	1,560	1,560
I.T. OFFICE SUPPLY	10,000	10,000	10,000
I.T. TRAINING EXPENSE	2,500	0	0
TOTAL I.T. EXPENSE	182,310	178,220	178,220
I.T. SOFTWARE UPGRADES	0	15,000	15,000
I.T. PC REPLACEMENT EXPENSE	16,500	16,500	16,500
TOTAL INFORMATION TECHNOLOGY	413,091	368,524	368,524
GIS F/T SALARY	0	58,880	58,880
TOTAL GIS SALARY	0	58,880	58,880
GIS HARDWARE MAINT	0	3,895	3,895
GIS WEB HOSTING	0	5,500	5,500
GIS MAINT EXPENSE	0	3,700	3,700
TOTAL GIS EXPENSE	0	13,095	13,095
TOTAL GIS	0	71,975	71,975

<u>Description</u>	<u>FY 2014 Budget</u>	<u>FY15 Dept Request</u>	<u>FY 15 Town Manager Recommendation</u>
TOWN CLERK ELECTED SALARY	63,433	68,000	64,390
TOWN CLERK F/T SALARY	53,116	53,343	53,343
TOWN CLERK P/T SALARY	16,847	17,700	17,700
TOWN CLERK TEMP/WAGE	2,000	2,000	2,000
TOWN CLERK OVERTIME	500	500	500
TOWN CLERK LONGEVITY	1,525	1,525	1,525
TOTAL TOWN CLERK SALARY	73,988	75,068	75,068
TOWN CLERK OTHER PURCH OF SERV	4,000	4,000	4,000
EVENT STAFFING	500	400	400
STICKER OFFICE SUPPLIES	3,000	3,100	3,000
TOWN CLERK EDUCATION/SEMINAR EXPENSE	900	950	900
TOTAL TOWN CLERK EXPENSE	8,400	8,450	8,300
TOTAL TOWN CLERK	145,821	151,518	147,758
ELECTION/REG F/T SALARY	43,641	35,644	35,644
ELECTION/REG TEMP WAGE	1,200	7,400	5,000
ELECTION/REG OVERTIME	0	500	500
ELECTION/REG LONGEVITY	275	0	0
TOTAL ELECTIONS SALARY	45,116	43,544	41,144
ELECTION/REG MAINT	1,200	1,200	1,200
ELECTION/REG OTHER PURCH OF SERV	7,700	7,600	7,600
ELECTION/REG REGISTRAR	1,350	1,350	1,350
ELECTION/REG ELECTIONS EXPENSE	0	7,900	2,400
ANNUAL CENSUS FORM EXPENSE	3,000	3,250	3,250
TOTAL ELECTIONS EXPENSE	13,250	21,300	15,800
TOTAL ELECTIONS	58,366	64,844	56,944
CONSERVATION F/T ADMIN SALARY	69,713	69,781	69,781
CONSERVATION F/T CLERICAL SALARY	40,477	39,630	39,630
CONSERVATION TEMP WAGE	3,945	3,945	3,945
CONSERVATION LONGEVITY	275	550	550
TOTAL CONSERVATION SALARY	114,410	113,906	113,906
CONSERVATION COMMUNICATION	280	280	280
CONSERVATION OFFICE SUPPLIES	600	600	600
CONSERVATION DUES/MEMBERSHIPS	400	400	400
TOTAL CONSERVATION EXPENSE	1,280	1,280	1,280
HERRING WARDEN SERVICES	500	500	500
TOTAL HERRING WARDEN EXPENSE	500	500	500
TOTAL CONSERVATION	116,190	115,686	115,686

<u>Description</u>	<u>FY 2014 Budget</u>	<u>FY15 Dept Request</u>	<u>FY 15 Town Manager Recommendation</u>
PLANNING BOARD PROF & TECH	6,849	7,200	7,200
PLANNING BOARD OFFICE SUPPLIES	150	150	150
PLANNING BOARD IN STATE TRAVEL	25	25	25
PLANNING BOARD DUES/MEMBERSHIPS	350	350	350
PLANNING BOARD SEMINARS	40	40	40
TOTAL PLANNING BOARD	7,414	7,765	7,765
PLANNING DEPT F/T ADMIN SALARY	85,214	85,629	85,629
PLANNING DEPT LONGEVITY	1,100	1,100	1,100
TOTAL PLANNING DEPT SALARY	86,314	86,729	86,729
PLANNING DEPT PROF & TECH	795	795	795
PLANNING DEPT OFFICE SUPPLIES	500	500	500
PLANNING DEPT OTHER SUPPLIES	1,500	1,500	1,500
PLANNING DEPT IN STATE TRAVEL	505	505	505
PLANNING DEPT DUES/MEMBERSHIPS	1,500	1,500	1,500
TOTAL PLANNING DEPT EXPENSES	4,800	4,800	4,800
TOTAL PLANNING DEPT	98,528	99,294	99,294
TOWN HALL ENERGY	70,000	80,000	80,000
TOWN HALL REPAIRS/MAINT	24,000	24,000	24,000
TOWN HALL COMMUNICATION	120,000	122,000	122,000
TOWN HALL OFFICE SUPPLIES	40,000	40,000	40,000
TOWN HALL VEHICLE EXPENSE	5,500	5,500	5,500
TOTAL TOWN HALL EXPENSE	259,500	271,500	271,500

<u>Description</u>	<u>FY 2014 Budget</u>	<u>FY15 Dept Request</u>	<u>FY 15 Town Manager Recommendation</u>
POLICE F/T MANAGEMENT SALARY	433,211	441,138	441,138
POLICE F/T CLERICAL & ANIMAL CONTROL SALARY	213,046	220,367	220,367
PATROLMEN SALARIES	2,111,042	2,046,262	2,046,262
POLICE P/T SALARY	60,034	60,912	60,912
POLICE TEMP WAGE	500	500	500
POLICE OVERTIME WAGES	355,861	362,978	362,978
POLICE LONGEVITY	7,325	7,550	7,550
POLICE DIFFERENTIAL WAGE	54,816	55,752	54,816
POLICE HOLIDAY PAY	161,434	160,675	160,675
POLICE VACATION BUY BACK	22,470	22,470	22,470
TOTAL POLICE SALARY	3,419,739	3,378,604	3,377,668
POLICE ENERGY	43,000	46,540	46,540
POLICE CONTRACTED SERVICES	8,332	10,582	10,582
POLICE COMMUNICATION	41,000	41,000	41,000
POLICE OFFICE SUPPLIES	8,200	8,200	8,200
POLICE BOOKING/PRISONER SUPPLIES	6,800	6,900	6,900
POLICE VEHICULAR MAINT/SUPPLIES	96,431	114,749	114,749
POLICE FIELD & INVESTIGATIVE SUPPLIES	93,000	108,000	108,000
POLICE DUES/MEMBERSHIPS/SUBSCRIPTIONS	2,500	5,810	5,810
POLICE SEMINARS	20,000	22,000	22,000
TOTAL POLICE EXPENSE	319,263	363,781	363,781
DISPATCHER F/T SALARY	339,168	381,968	381,968
DISPATCHER OVERTIME	20,000	20,000	20,000
DISPATCHER DIFFERENTIAL OVERTIME	1,020	1,020	1,020
DISPATCHER LONGEVITY	3,125	3,125	3,125
DISPATCHER DIFFERENTIAL	17,040	17,040	17,040
DISPATCHER HOLIDAY PAY	19,153	21,675	21,675
DISPATCHER EDUCATIONAL INCENTIVE	1,030	1,030	1,030
TOTAL DISPATCHER SALARY	400,536	445,858	445,858
SHELLFISH PROPAGATION	20,000	20,000	20,000
TOTAL POLICE DEPT	4,159,538	4,208,243	4,207,307

<u>Description</u>	<u>FY 2014 Budget</u>	<u>FY15 Dept Request</u>	<u>FY 15 Town Manager Recommendation</u>
FIRE RECALL WAGES	117,280	134,872	120,000
FIRE F/T MANAGEMENT SALARY	202,066	187,111	187,111
FIRE F/T CLERICAL SALARY	44,736	46,387	46,387
FIREFIGHTERS SALARY	1,954,069	1,962,174	1,962,174
FIRE P/T CLERICAL SALARY	22,384	24,870	23,700
FIRE OVERTIME WAGES	304,768	335,244	315,000
FIRE LONGEVITY	13,600	13,050	13,050
FIRE DIFFERENTIAL	2,080	2,080	2,080
FIRE HOLIDAY PAY	183,071	125,139	125,139
FIRE VACATION BUY BACK	12,840	12,840	12,840
FIRE EMS TRAINING WAGES	33,904	50,000	40,000
FIRE TRAINING WAGES	28,655	28,655	28,655
FIRE TOWN EVENTS	1,440	1,400	1,400
PART TIME CALL FIREFIGHTERS	700	700	700
FIRE VACATION BUY BACK MANAGEMENT	3,000	3,000	3,000
TOTAL FIRE SALARY	2,924,593	2,927,522	2,881,236
FIRE ENERGY	45,000	48,896	48,896
FIRE SUB-STATION ENERGY	12,000	11,429	11,429
FIRE REPAIRS/MAINT	60,000	64,662	60,000
FIRE TUITION	7,630	7,630	7,630
FIRE COMMUNICATION	85,432	93,325	93,325
FIRE SUB-STATION COMMUNICATION	989	989	989
FIRE OFFICE SUPPLIES	1,200	1,200	1,200
FIRE COMMUNICATION SUPPLIES	7,350	7,350	7,350
FIRE VEHICULAR SUPPLIES	47,267	62,662	54,000
FIRE MEDICAL SUPPLIES	68,471	86,691	76,691
FIRE PREVENTION SUPPLIES	2,465	2,465	2,465
FIRE TRAINING SUPPLIES	2,450	2,450	2,450
FIRE OTHER SUPPLIES	37,000	37,000	37,000
FIRE & RESCUE EQUIPMENT	26,180	28,458	26,180
FIRE IN-STATE TRAVEL	18,800	18,800	18,800
FIRE DUES/MEMBERSHIPS	1,100	1,100	1,100
TOTAL FIRE EXPENSE	423,334	475,107	449,505
TOTAL FIRE	3,347,927	3,402,629	3,330,741

<u>Description</u>	<u>FY 2014 Budget</u>	<u>FY15 Dept Request</u>	<u>FY 15 Town Manager Recommendation</u>
PLUMBING INSPECTOR P/T SALARY	25,392	25,492	25,492
WIRE INSPECTOR P/T SALARY	25,392	25,492	25,492
BUILDING INSPECTOR F/T ADMIN SALARY	57,500	102,707	102,707
BUILDING INSPECTOR F/T CLERICAL SALARY	92,415	91,219	91,219
BUILDING INSPECTOR OVERTIME	200	200	200
BUILDING INSPECTOR LONGEVITY	1,375	1,450	1,450
TOTAL BUILDING SALARY	202,274	246,560	246,560
BUILDING INSPECTOR CONTRACT SERVICES	43,848	0	0
WEIGHTS & MEASURES EXPENSE	250	250	250
BUILDING INSPECTOR COMMUNICATIONS	700	700	700
BUILDING INSPECTOR OFFICE SUPPLIES	500	500	500
BUILDING INSPECTOR VEHICLE SUPPLIES	4,400	4,400	4,400
BUILDING INSPECTOR DUES/MEMBERSHIP	250	250	250
TOTAL BUILDING EXPENSE	49,948	6,100	6,100
TOTAL BUILDING	252,222	252,660	252,660
TREE WARDEN LICENSES/TRAINING	425	425	425
TOTAL TREE WARDEN EXPENSE	425	425	425
TOTAL TREE WARDEN	425	425	425
CAPE COD TECH TUITION	920,060	979,628	979,628

<u>Description</u>	<u>FY 2014 Budget</u>	<u>FY15 Dept Request</u>	<u>FY 15 Town Manager Recommendation</u>
D.P.W. F/T ADMIN SALARY	296,187	272,689	272,689
D.P.W. F/T CLERICAL SALARY	0	43,452	43,452
D.P.W. F/T LABORERS SALARY	1,520,832	1,551,441	1,551,441
D.P.W P/T SALARY	24,316	25,658	25,658
D.P.W. TEMP WAGE	70,839	70,839	70,839
D.P.W. OVERTIME	20,000	20,000	20,000
D.P.W. LONGEVITY	11,875	9,650	9,650
D.P.W. DIFFERENTIAL	31,820	26,860	26,860
D.P.W. VACATION BUY BACK	2,500	4,500	4,500
TOTAL DEPT PUBLIC WORKS SALARY	1,978,369	2,025,089	2,025,089
D.P.W. ENERGY	13,260	18,130	18,130
D.P.W. ROAD REPAIR/MAINT	268,800	339,200	339,200
D.P.W. REPAIR PRIVATE ROADS	2,500	2,500	2,500
D.P.W. BEACH NOURISHMENT	30,000	34,000	34,000
GREENHEAD FLY ASSESSMENT	1,150	1,150	1,150
D.P.W. PROF/TECHNICAL	5,000	5,000	5,000
D.P.W. COMMUNICATION	4,200	3,300	3,300
D.P.W. OFFICE SUPPLIES	2,400	1,950	1,950
D.P.W. GARAGE MAINT	20,000	18,950	18,950
D.P.W. VEHICULAR MAINT	75,000	75,000	75,000
D.P.W. VEHICULAR FUEL COSTS	56,200	64,800	64,800
D.P.W. PERSONNEL EQUIPMENT	21,350	23,600	23,600
D.P.W. DUES/MEMBERSHIPS	800	800	800
TOTAL DEPT PUBLIC WORKS EXPENSE	500,660	588,380	588,380
TOTAL DEPT PUBLIC WORKS	2,479,029	2,613,469	2,613,469
SCHOOL BUILDINGS ENERGY	420,000	462,700	462,700
BUILDING MAINTENANCE	190,000	179,000	179,000
SCHOOL BUILDINGS MAINTENANCE	360,000	347,800	347,800
GROUNDS MAINTENANCE	15,500	15,000	15,000
SCHOOL GROUNDS MAINTENANCE	78,000	78,100	78,100
PARKS/BEACH MAINT	64,000	69,000	69,000
TOTAL BUILDINGS/GROUNDS EXPENSE	1,127,500	1,151,600	1,151,600
SMALL BUILDING CONSTRUCTION	5,000	0	0
TOTAL BUILDINGS/GROUNDS	1,132,500	1,151,600	1,151,600
SNOW & ICE OVERTIME WAGES	30,000	30,000	30,000
SNOW & ICE ENERGY	5,000	5,000	5,000
SNOW & ICE VEHICLE REPAIR/MAINT	5,070	5,070	5,070
SNOW & ICE CONTRACTORS	35,000	35,000	35,000
SNOW & ICE COMMUNICATIONS	1,500	1,500	1,500
PURCHASE OF SAND & SALT	40,000	40,000	40,000
TOTAL SNOW & ICE	116,570	116,570	116,570

<u>Description</u>	<u>FY 2014 Budget</u>	<u>FY15 Dept Request</u>	<u>FY 15 Town Manager Recommendation</u>
STREET LIGHTING ENERGY EXPENSES	36,900	36,900	36,900
TRANSFER STATION MAINT	11,000	15,000	15,000
BULKY WASTE DISPOSAL	21,150	25,300	25,300
REGIONAL TRANSFER STATION	68,213	34,200	34,200
ILLEGAL DUMPING	2,000	2,000	2,000
ENGINEERING ARTICLES	5,000	5,500	5,500
TRASH REGIONAL TRANSPORT	95,730	95,100	95,100
TRASH LOCAL TRANSFER CONTRACT	436,600	436,600	436,600
TRASH SEMASS REGIONAL	186,261	204,800	204,800
TRASH RECYCLING	65,960	72,300	72,300
ENGIN/SUPERVISION SERVICES	2,500	2,500	2,500
TRASH-HAZARDOUS WASTE	8,000	8,000	8,000
TOTAL TRANSFER STATION	902,414	901,300	901,300
SEWER COMM DUES/MEMBERSHIPS	133	133	123
TOTAL SEWER COMMISSION	133	133	123
CEMETERY MAINT	3,000	3,000	3,000
CEMETERY ENGINEERING/SUPERVISION	1,000	1,000	1,000
CEMETERY LANDSCAPING	11,000	11,000	11,000
TOTAL CEMETERY	15,000	15,000	15,000
BOARD OF HEALTH APPOINTED SALARY	3,000	3,000	3,000
BOARD OF HEALTH F/T ADMIN SALARY	135,816	136,493	136,493
BOARD OF HEALTH F/T CLERICAL SALARY	49,389	51,043	51,043
BOARD OF HEALTH P/T SALARY	11,406	11,406	11,406
BOARD OF HEALTH LONGEVITY	1,800	1,800	1,800
TOTAL BOARD OF HEALTH SALARY	198,411	200,742	200,742
BOARD OF HEALTH REPAIRS/MAINT	650	650	200
LANDFILL MAINT/ENGINEERING	12,300	12,300	12,300
BOARD OF HEALTH PROF/TECH	1,500	1,500	1,500
BOARD OF HEALTH COMMUNICATION	1,000	1,000	1,000
BOARD OF HEALTH OFFICE SUPPLIES	1,500	1,500	1,500
BOARD OF HEALTH VEHICULAR SUPPLIES	200	200	200
BOARD OF HEALTH FLU CLINIC	4,890	4,890	4,890
BOARD OF HEALTH DUES/MEMBERSHIPS	300	300	300
TOTAL BOARD OF HEALTH EXPENSE	22,340	22,340	21,890
TOTAL BOARD OF HEALTH	223,751	226,082	225,632

<u>Description</u>	<u>FY 2014 Budget</u>	<u>FY15 Dept Request</u>	<u>FY 15 Town Manager Recommendation</u>
COUNCIL ON AGING F/T ADMIN SALARY	60,152	61,360	61,360
COUNCIL ON AGING F/T CLERICAL SALARY	45,841	46,060	46,060
COUNCIL ON AGING P/T ADMIN SALARY	44,230	46,480	46,480
COUNCIL ON AGING PART TIME SALARIES	11,822	12,388	10,751
COUNCIL ON AGING P/T DRIVERS	34,184	37,048	37,048
COUNCIL ON AGING LONGEVITY	1,450	1,450	1,450
TOTAL COUNCIL ON AGING SALARY	197,679	204,786	203,149
COUNCIL ON AGING ENERGY	22,000	24,280	24,280
COUNCIL ON AGING REPAIR/MAINT	750	950	950
COUNCIL ON AGING COMMUNICATION	600	600	600
COUNCIL ON AGING OTHER PURCH OF SERVICES	1,000	1,000	1,000
COUNCIL ON AGING OFFICE SUPPLIES	700	700	700
COUNCIL ON AGING VEHICULAR SUPPLIES	5,605	8,498	7,500
COUNCIL ON AGING IN STATE TRAVEL	452	452	452
TOTAL COUNCIL ON AGING EXPENSE	31,107	36,480	35,482
TOTAL COUNCIL ON AGING	228,786	241,266	238,631
VETERANS OTHER PURCH OF SERVICES	77,500	77,500	77,500
VETERANS MEMBERSHIP	31,334	32,102	32,102
TOTAL VETERANS	108,834	109,602	109,602
HUMAN SERVICES F/T ADMIN SALARY	62,231	62,494	62,494
HUMAN SERVICES LONGEVITY	275	275	275
TOTAL HUMAN SERVICES SALARY	62,506	62,769	62,769
HUMAN SERVICES OPERATING EXPENSES	8,700	9,228	9,228
HUMAN SERVICES PURCH OF SERVICES	26,075	35,000	35,000
TOTAL HUMAN SERVICES EXPENSE	34,775	44,228	44,228
TOTAL HUMAN SERVICES	97,281	106,997	106,997
LIBRARY F/T SALARY ADMIN	64,430	67,338	67,338
LIBRARY SALARY PAP & CLERICAL SALARY	302,402	297,398	297,398
LIBRARY LONGEVITY	900	700	700
TOTAL LIBRARY SALARY	367,732	365,436	365,436
LIBRARY ENERGY	30,000	40,000	40,000
LIBRARY REPAIR/MAINT	50	50	50
LIBRARY C.L.A.M.S. MEMBERSHIP	26,586	29,323	29,323
LIBRARY OFFICE SUPPLIES	125	130	130
LIBRARY EDUCATIONAL SUPPLIES	80,082	83,074	83,074
LIBRARY OTHER SUPPLIES	1,200	1,200	1,200
TOTAL LIBRARY EXPENSE	138,043	153,777	153,777
TOTAL LIBRARY	505,775	519,213	519,213

<u>Description</u>	<u>FY 2014 Budget</u>	<u>FY15 Dept Request</u>	<u>FY 15 Town Manager Recommendation</u>
RECREATION F/T ADMIN SALARY	181,888	147,141	144,594
RECREATION P/T SALARY	40,839	21,116	14,163
RECREATION LIFEGUARD WAGE	78,781	77,099	77,099
RECREATION OVERTIME	500	500	500
RECREATION LONGEVITY	1,350	350	350
TOTAL RECREATION SALARY	303,358	246,206	236,706
RECREATION COMMUNICATION	1,500	1,500	1,500
RECREATION OTHER PURCH OF SERVICE	100	100	100
RECREATION REPAIR/MAINT	150	150	150
RECREATION OTHER SUPPLIES	2,500	2,500	2,500
RECREATION DUES/MEMBERSHIPS	570	570	570
SPECIAL EVENTS	8,000	8,000	8,000
RECREATION EQUIPMENT	2,325	5,000	3,500
TOTAL RECREATION EXPENSE	15,145	17,820	16,320
TOTAL RECREATION DEPT	318,503	264,026	253,026
HISTORICAL EXPENSES	500	1,000	500
TOTAL HISTORICAL EXPENSE	500	1,000	500
HISTORICAL TEMP WAGE	4,500	5,000	4,500
TOTAL HISTORICAL	5,000	6,000	5,000
CULTURAL COUNCIL EXPENSE	90	90	90
PRINCIPAL INSIDE 2 1/2	1,109,639	1,603,427	1,551,767
PRINCIPAL OUTSIDE 2 1/2	2,409,496	2,425,950	2,425,950
PRINC. TEMP. BORROWING INSIDE 2 1/2	0	0	0
INTEREST INSIDE 2 1/2	370,171	462,491	396,497
INTEREST OUTSIDE 2 1/2	632,695	452,435	452,435
INT. TEMP. BORROWING INSIDE 2 1/2	20,000	20,000	20,000
TOTAL DEBT	4,542,001	4,964,303	4,846,649

FY 2015 TOWN OF MASHPEE BUDGET PROPOSAL

<u>Description</u>	<u>FY 2014 Budget</u>	<u>FY15 Dept Request</u>	<u>FY 15 Town Manager Recommendation</u>
RETIREMENT EXPENSES	2,379,357	2,497,497	2,497,497
UNEMPLOYMENT	60,000	60,000	60,000
MEDICAL INSURANCE TOWN	2,643,547	2,800,000	2,697,000
MEDICAL INSURANCE SCHOOL	3,211,539	3,280,184	3,276,000
MEDICAL INSURANCE STIPEND	9,000	8,000	8,000
MEDICAL INSURANCE MITIGATION EXPENSE	176,000	159,740	159,740
MEDICARE PENALTY	9,000	8,000	8,000
TOTAL MEDICAL INSURANCE	6,049,086	6,255,924	6,148,740
GROUP INSURANCE TOWN	6,816	6,800	6,800
GROUP INSURANCE SCHOOL	8,500	8,500	8,500
TOTAL GROUP INSURANCE	15,316	15,300	15,300
MEDICARE EXPENSE	378,140	410,060	410,060
TOWN INSURANCE OTHER PURCH OF SERV	20,000	20,000	20,000
TOWN INSURANCE PREMIUMS	585,000	672,750	672,750
TOTAL TOWN INSURANCE	605,000	692,750	692,750
SCHOOL DEPARTMENT	19,560,999	19,921,400	19,921,400
TOTAL BUDGET	51,266,397	52,894,892	52,557,075