

Dear Citizens:

Listed below please find the FY 2010 Budget recommendations for the Town of Mashpee
With the economic downturn came far greater challenges in meeting department and
citizens' needs. However, with a strong financial team, dedicated department heads and
supportive staff, we were once again able to meet the challenge.

Respectfully submitted,
Joyce M. Mason

DESCRIPTION	FY 2009	FY 2010 DEPT	FY 2010 TOWN
	BUDGET	HEAD REQUEST	MGR RECOMMEND
MODERATOR SALARY/WAGES	200	200	200
SELECTMEN SALARY-ELECTED	10,000	10,000	10,000
SELECTMEN FULL TIME EMP P.A.P	197,649	204,833	204,833
TOWN MANAGER	127,487	133,825	133,825
SELECTMEN LONGEVITY	1,725	1,725	1,725
WATER QUALITY TESTING	0	10,000	10,000
TOWN REPORT	6,000	6,000	6,000
CHAMBER OF COMMERCE	3,000	1,000	1,000
SELECTMEN IN-STATE TRAVEL	500	300	300
SELECTMEN DUES & MEMBERSHIP	3,500	3,400	3,400
SELECTMEN PROF DEV & TRAINING	23,000	4,000	4,000
SELECTMEN SPEC EVENTS PLANNING	750	500	500
LEGAL PROFESSIONAL & TECHNICAL	1,500	3,000	3,000
SELECTMEN LEGAL SERVICES	260,000	260,000	260,000
SELECTMEN ENGINEERING SERVICE	4,000	4,000	4,000
SELECTMEN CONSULTING SERVICES	20,000	15,000	15,000
RESERVE FUND	75,000	100,000	100,000
FIN COM EXPENSE	15,000	11,000	11,000
TOWN AUDIT	38,000	42,000	42,000
ACCOUNTANT F/T ADMIN	158,347	171,445	171,445
ACCOUNTANT TEMP WAGE	200	-	0
ACCOUNTANT LONGEVITY	625	625	625
ACCOUNTANT OFFICE SUPPLIES	2,000	1,000	1,000
ACCOUNTANT IN-STATE TRAVEL	200	200	200
ACCOUNTANT DUES/MEMBERSHIPS	300	200	200
ASSESSORS SALARY APPOINTED	3,600	3,600	3,600
ASSESSORS F/T SALARY ADMIN	145,101	108,996	108,996
ASSESSORS F/T LOCAL 254	78,635	82,994	82,994
ASSESSORS P/T SALARY	0	23,798	23,798
ASSESSORS LONGEVITY	625	625	625
ASSESSORS COMMUNICATION	400	300	300
ASSESSORS OTHER PURCH OF SERVICE	3,000	2,500	2,500
ASSESSORS OFFICE SUPPLIES	2,000	1,800	1,800
ASSESSORS VEHICLE EXPENSE	1,200	1,200	1,200
ASSESSORS DUES/MEMBERSHIPS	750	500	500
TREAS/COLLECTOR F/T ADMIN	110,136	-	0
TREAS/COLLECTOR F/T LOCAL 254	119,895	90,739	90,739
TREASURER P/T LOCAL 254	17,994	20,171	20,171

TREASURER LONGEVITY	802	910	910
TREAS EDUCATION INCENTIVE	60	60	60
TREAS CONSULTING SERVICES	0	93,600	93,600
TREAS POSTAGE	20,000	25,000	25,000
TREAS OTHER PURCHASE OF SERVICE	20,000	20,000	20,000
TREAS AMORED CAR SERVICE	0	10,000	10,000
TREASURER OTHER SUPPLY	1,500	2,500	2,500
TREASURER IN-STATE TRAVEL	100	300	300
TREAS DUES/MEMBERSHIPS	300	300	300
DEBT SERVICE COSTS	17,500	4,000	4,000
FORECLOSURE	20,000	18,100	18,100
HUMAN RESOURCES F/T SALARY	124,912	216,271	216,271
HUMAN RESOURCES P/T SALARY	36,218	10,151	10,151
BOARD SECRETARY SALARY	41,855	29,210	29,210
HUMAN RESOURCES LONGEVITY	1,450	1,450	1,450
EDUCATION INCENTIVE	60	-	0
PROFESSIONAL/TECH	18,000	18,000	18,000
TUITION	21,600	18,000	18,000
SUPPLIES/PURCHASE OF SERVICES	500	1,200	1,200
IN-STATE TRAVEL	45	45	45
DUES/MEMBERSHIPS	200	166	166
I.T. HARDWARE MAINT	8,674	11,526	11,526
ANNUAL WEB HOSTING SERVICE	11,200	11,540	11,540
ANNUAL SOFTWARE MAINT	96,980	97,768	97,768
COMMUNICATION	5,840	840	840
OFFICE SUPPLY	10,000	10,000	10,000
I.T. F/T SALARY	193,409	204,790	204,790
I.T. LONGEVITY	275	550	550
TOWN CLERK ELECTED SALARY	57,827	61,500	60,011
CLERK F/T SALARY	47,626	48,960	48,960
TOWN CLERK P/T SALARY	12,420	12,838	12,838
TOWN CLERK TEMP WAGE	4,000	4,000	4,000
TOWN CLERK OVERTIME	1,000	750	750
TOWN CLERK LONGEVITY	350	350	350
CLERK OTHER PURCH OF SERVICES	5,000	4,000	4,000
STICKER OFFICE SUPPLIES	3,500	2,700	2,700
CLERK IN-STATE TRAVEL	0	-	0
CLERK DUES/MEMBERSHIPS	400	-	0
ELECTION F/T SALARY	35,384	38,115	38,115
ELECTION TEMP WAGE	8,000	4,000	4,000
REGISTRAR PAY	1,800	1,800	1,800
ELECTION OTHER PURCH OF SERVICES	8,500	4,250	4,250
ANNUAL CENSUS FORM EXPENSE	3,500	3,000	3,000
CONSERVATION F/T SALARY ADMIN	79,346	83,783	83,783
CONSERVATION F/T LOCAL 254	39,855	42,129	42,129
CONSERVATION P/T SALARY	18,757	19,319	19,319
CONSERVATION TEMP WAGE	5,500	3,955	3,955
CONSERVATION LONGEVITY	275	275	275
CONSERVATION REPAIRS/MAINT	260	260	260
CONSERVATION COMMUNICATION	275	275	275
OTHER PURCHASE OF SERVICES	200	200	200
CONSERVATION OFFICE SUPPLIES	650	650	150

CONSERVATION VEHICLE SUPPLIES	1,425	1,425	1,425
CONSERVATION OTHER SUPPLIES	300	300	300
CONSERVATION DUES/MEMBERSHIPS	700	700	400
PLANNING BOARD PROF/TECH	7,500	7,479	7,000
PLANNING BOARD OFFICE SUPPLIES	200	150	150
PLANNING BOARD IN-STATE TRAVEL	25	25	25
PLANNING BOARD DUES/MEMBERSHIPS	350	350	350
PLANNING BOARD SEMINARS	50	40	40
PLANNING DEPT F/T SALARY ADMIN	79,468	81,877	81,877
PLANNING DEPT F/T LOCAL 254	40,065	-	0
PLANNING DEPT P/T SALARY	0	36,708	23,600
PLANNING DEPT TEMP WAGE	100	-	0
PLANNING DEPT LONGEVITY	775	1,100	1,100
PLANNING DEPT PROF/TECH	700	700	700
PLANNING DEPT COMMUNICATION	300	-	0
PLANNING DEPT OFFICE SUPPLIES	500	500	500
PLANNING DEPT OTHER SUPPLIES	2,300	2,050	1,500
PLANNING DEPT IN-STATE TRAVEL	400	600	600
PLANNING DEPT DUES/MEMBERSHIPS	2,000	1,800	1,500
BOARD OF APPEALS F/T LOCAL 254	40,256	40,889	40,889
BOARD OF APPEALS LONGEVITY	275	275	275
APPEALS OFFICE SUPPLIES	200	-	0
APPEAS DUES	60	70	70
TOWN HALL ENERGY	57,000	63,000	63,000
TOWN HALL REPAIRS/MAINT	8,000	16,000	16,000
TOWN HALL COMMUNICATION	123,500	125,000	115,000
TOWN HALL OTHER PURCH OF SERVICES	1,900	1,350	1,350
TOWN HALL OFFICE SUPPLIES	25,000	20,000	20,000
POLICE F/T SALARY MANAGEMENT	381,363	374,860	374,860
POLICE F/T LOCAL 254	89,311	211,446	211,446
PATROLMEN SALARIES	1,952,383	1,999,581	1,999,581
POLICE PART TIME SALARY PAP	33,013	44,079	44,079
POLICE TEMP/WAGE	500	2,500	500
POLICE OVERTIME WAGES	313,541	322,947	313,541
POLICE LONGEVITY	6,175	7,550	7,550
POLICE DIFFERENTIAL WAGE	42,798	42,798	42,798
POLICE HOLIDAY PAY	149,051	154,926	154,926
POLICE EDUCATIONAL INCENTIVE	60,337	57,885	57,885
POLICE CLOTHING ALLOWANCE	0	-	0
POLICE VACATION BUY-BACK	21,000	21,000	21,000
POLICE ENERGY	45,000	48,000	48,000
POLICE CONTRACTED SERVICES	5,182	8,332	8,332
POLICE COMMUNICATION	43,000	43,100	43,000
POLICE OFFICE SUPPLIES	8,200	8,200	8,200
POLICE BOOKING/PRISONER SUPPLI	6,800	6,800	6,800
VEHICULAR MAINT/SUPPLIES	88,449	99,249	94,549
FIELD & INVESITGATIVE SUPPLIES	89,000	94,500	89,000
DUES/MEMBERSHIPS/SUBCRIPTIONS	2,500	4,145	2,500
POLICE SEMINARS	12,000	14,000	14,000
DISPATCHERS-FULL TIME	328,298	350,152	350,152
DISPATCHERS-OVERTIME	15,000	15,000	12,000
DISPATCHERS-DIFF-OVERTIME	520	1,566	1,000

DISPATCHERS -LONGEVITY	1,525	1,950	1,950
DISPATCHERS-DIFFERENTIALS	16,704	16,704	16,704
DISPATCHERS-HOLIDAY	18,242	19,432	19,432
EDUCATIONAL INCENTIVE	760	1,300	1,300
SHELLFISH PROPAGATION EXPENSE	0	18,000	18,000
FIRE RECALL WAGES	167,701	159,150	155,000
FIRE F/T SAL MANAGEMENT	200,927	203,832	203,832
FIRE FULL TIME CLER. LOCAL 254	37,537	39,818	39,818
FIRE MGMT OVERTIME	10,000	7,000	7,000
FIREFIGHTERS SALARIES	1,696,718	1,739,992	1,739,992
FIRE-PART-TIME CLERICAL	17,156	18,385	18,385
FIRE OVERTIME WAGES	337,243	285,195	280,000
FIRE LONGEVITY	10,975	12,075	12,075
FIRE DIFFERENTIAL WAGE	1,000	2,600	1,800
FIRE HOLIDAY PAY	154,214	157,506	157,506
FIRE VACATION BUY-BACK	12,000	12,000	12,000
FIRE EMS TRAINING WAGES	44,884	44,884	44,884
FIRE TRAINING WAGES	42,720	42,720	42,720
TOWN EVENTS OVERTIME WAGES	2,000	-	0
PART TIME CALL FIREFIGHTERS	2,500	-	0
VACATION BUY BACK MGMT	3,000	3,000	3,000
FIRE ENERGY	42,620	44,023	44,023
SUB-STATION ENERGY	15,000	20,500	20,500
FIRE REPAIRS/MAINTENANCE	51,656	46,505	46,505
SUB-STATION MAINTENANCE	0	-	0
FIRE TUITION	15,500	7,500	7,500
FIRE COMMUNICATION	77,260	78,042	78,042
SUB-STATION COMMUNICATION	0	-	0
FIRE OFFICE SUPPLIES	4,000	1,750	1,750
FIRE COMMUNICATION SUPPLIES	7,350	7,250	7,250
FIRE VEHICULAR SUPPLIES	40,000	40,217	40,217
FIRE MEDICAL SUPPLIES	58,825	55,825	55,825
FIRE PREVENTION SUPPLIES	2,550	1,825	1,825
FIRE TRAINING SUPPLIES	3,000	3,000	3,000
FIRE OTHER SUPPLIES	34,000	36,000	36,000
FIRE & RESCUE EQUIPMENT	26,600	21,000	21,000
FIRE IN-STATE TRAVEL	9,000	8,000	8,000
FIRE DUES & MEMBERSHIP	1,950	1,950	1,950
PLUMBING INSPEC. PART-TIME SAL	23,046	24,277	24,277
WIRE INSPEC. PART-TIME SALARY	23,046	24,277	24,277
BLDG INSP F/T SALARY ADMIN	122,303	126,040	126,040
BLDG. F/T CLERICAL LOCAL 254	79,044	83,207	51,014
INSPECTIONS OVERTIME	4,000	1,000	1,000
BUILDING INSPECTOR LONGEVITY	500	1,050	1,050
WEIGHTS & MEASURES EXPENSE	250	250	250
BUILDING INSPEC. COMMUNICATION	1,400	1,400	1,400
BUILDING INSPEC. OFFICE SUPPLY	500	250	250
BUILDING INSPEC. VEHICULAR SUP	8,000	7,725	7,725
BUILDING INSPEC. MEMBERSHIPS	750	375	375
TREE WARDEN PART-TIME SALARY	1,350	1,350	1,350
TREE WARDEN OTHER SUPPLIES	1,100	1,100	830
LICENSES/TRAINING	250	250	250

HARBORMASTER F/T SAL ADMIN	61,166	-	0
WATERWAY ASSISTANT WAGES	21,809	-	0
HARBORMASTER LONGEVITY	425	-	0
HARBORMASTER ENERGY	700	-	0
HARBORMASTER COMMUNICATION	700	-	0
HARBORMASTER OTHER PUR SERVICE	1,100	-	0
HARBORMASTER REPAIR/MAINT	2,500	-	0
HARBORMASTER VEHICULAR SUPPLY	4,500	-	0
HARBORMASTER TRAINING	175	-	0
HERRING WARDEN REPAIRS/MAINT.	500	500	400
HERRING WARDEN SERVICES	500	500	500
SHELLFISH F/T SALARY ADMIN	55,236	-	0
SHELLFISH TEMP/WAGE	7,000	-	0
SHELLFISH LONGEVITY	425	-	0
ENERGY	300	-	0
SHELLFISH REPAIR/MAINTENANCE	3,600	-	0
SHELLFISH COMMUNICATION	300	-	0
SHELLFISH VEHICULAR SUPPLIES	1,600	-	0
SHELLFISH OTHER SUPPLIES	500	-	0
SHELLFISH EQUIPMENT	1,500	-	0
SHELLFISH LAB EXPENSES	1,000	-	0
SHELLFISH PROPAGATION	14,000	-	0
D.P.W. F/T SALARY ADMIN	82,727	167,909	167,909
D.P.W. F/T CLERICAL LOCAL 254	40,667	43,617	43,617
D.P.W. FULL TIME LOCAL 254	690,119	1,368,327	1,368,327
DPW P/T SALARY PAP	17,448	19,814	19,814
D.P.W. TEMP/WAGE	46,620	56,754	56,754
D.P.W. OVERTIME WAGE	51,759	51,434	51,434
STIPENDS	0	1,500	1,500
D.P.W. LONGEVITY	7,075	10,425	10,425
D.P.W. DIFFERENTIAL WAGE	1,000	30,826	30,826
D.P.W. VACATION BUY-BACK	5,000	5,000	5,000
D.P.W. ENERGY	30,000	30,900	30,900
D.P.W. ROAD MAINTENANCE	218,678	165,647	165,647
D.P.W. REPAIR PRIVATE ROADS	2,500	2,500	2,500
D.P.W. BEACH NOURISHMENT	19,500	22,000	22,000
GREENHEAD FLY ASSESSMENT	650	650	650
D.P.W. PROFESSIONAL/TECHNICAL	2,500	2,500	2,500
D.P.W. COMMUNICATION	3,072	3,450	3,450
D.P.W. OFFICE SUPPLIES	2,000	2,000	2,000
D.P.W. GARAGE MAINT	8,000	8,000	8,000
D.P.W. VEHICULAR MAINT	60,000	70,000	70,000
D.P.W. VEHICLE FUEL COSTS	67,500	76,000	76,000
D.P.W. PERSONNEL EQUIPMENT	11,000	20,800	20,800
D.P.W. DUES & MEMBERSHIP	500	250	250
ENERGY-SCHOOL BUILDINGS	0	656,000	656,000
BUILDING MAINTENANCE	170,000	170,000	170,000
MAINTENANCE-SCHOOL BLDGS	0	317,257	317,257
GROUNDS MAINTENANCE	20,250	20,250	20,250
GROUNDS MAINT-SCHOOL BLDGS	0	98,037	98,037
PARKS/BEACH MAINTENANCE	40,000	40,000	40,000
SNOW & ICE OVERTIME WAGE	30,000	30,000	30,000

SNOW & ICE ENERGY	5,000	5,000	5,000
VEHICLE REPAIR & MAINTENANCE	5,070	5,070	5,070
SNOW & ICE CONTRACTORS	35,000	35,000	35,000
SNOW & ICE COMMUNICATION	1,500	1,500	1,500
PURCHASE OF SAND & SALT	40,000	40,000	40,000
STREET LIGHTING ENERGY	44,517	40,000	40,000
TRANSFER STATION MAINTENANCE	12,000	12,000	12,000
BULKY WASTE DISPOSAL	36,000	45,000	45,000
REGIONAL TRANSFER STATION	84,522	81,840	81,840
ILLEGAL DUMPING	3,000	2,000	2,000
ENGINEERING / ARTICLES	10,000	10,000	10,000
TRASH REGIONAL TRANSPORTATION	95,370	99,165	99,165
TRASH LOCAL TRANSFER CONTRACT	420,450	352,060	352,060
TRASH SEMASS REGIONAL	253,084	232,748	232,748
TRASH RECYCLING	25,000	25,000	25,000
ENGIN/SUPERVISION SERVICES	8,000	7,000	7,000
TRASH-HAZARDOUS WASTE	8,000	8,000	8,000
SEWER COMM. DUES & MEMBERSHIP	120	119	115
CEMETERY MAINTENANCE	4,000	3,000	3,000
ENGINEERING & SUPERVISION	1,000	1,000	1,000
CEMETERY LANDSCAPING	15,000	8,000	8,000
BOARD OF HEALTH APPOINTED	3,000	3,000	3,000
HEALTH F/T SALARY ADMIN	124,651	128,423	128,423
HEALTH F/T CLERICAL LOCAL 254	42,312	44,044	44,044
BOARD OF HEALTH PART-TIME	10,992	6,572	6,572
HEALTH LONGEVITY	1,125	1,125	1,125
EDUCATIONAL INCENTIVE	390	390	390
HEALTH REPAIRS/MAINTENANCE	650	650	650
LANDFILL MAINT/ENGINEERING	18,500	15,150	15,150
HEALTH PROFESSIONAL & TECH	1,500	1,500	1,500
HEALTH COMMUNICATION	1,000	1,000	1,000
HEALTH OFFICE SUPPLIES	1,500	1,500	1,500
HEALTH VEHICULAR SUPPLIES	1,600	1,600	1,600
HEALTH DUES & MEMBERSHIP	300	300	300
CO ON AGING F/T SALARY ADMIN	61,208	63,059	63,059
CO ON AGING F/T CLERICAL	36,331	38,955	38,955
COUNCIL ON AGING SAL P/T ADMIN	40,793	41,110	41,110
PART TIME SALARIES	11,930	13,560	13,560
COUNCIL ON AGING P/T DRIVERS	33,004	28,661	28,661
COUNCIL ON AGING LONGEVITY	1,125	1,100	1,100
COUNCIL ON AGING ENERGY	28,000	25,764	25,764
COUNCIL ON AGING REPAIR & MAIN	750	750	750
COUNCIL ON AGING COMMUNICATION	1,500	900	900
COUNCIL ON AGING OTHER PUR.SER	1,500	896	896
COUNCIL ON AGING OFFICE SUPPLY	500	500	500
CO ON AG VEHICULAR SUPPLIES	6,400	5,800	5,800
COUNCIL ON AGING OTHER SUPPLY	0	-	0
COUNCIL ON AGING IN-ST. TRAVEL	350	352	352
COUNCIL ON AGING DUES & MEMBER	250	-	0
VETERANS OTHER PURCHASE SERV	50,000	25,000	25,000
VETERANS MEMBERSHIP DISTRICT	23,759	23,759	23,759
HUMAN SERV F/T SAL ADMIN	58,004	52,630	52,630

LONGEVITY	275	-	0
OPERATING EXPENSES	16,935	14,234	14,234
HUMAN SERV PURCHASE OF SERVICE	39,060	38,425	38,425
LIBRARY F/T SALARY ADMIN	61,208	63,059	63,059
LIBRARY PART-TIME SALARY PAP	165,288	171,915	171,915
LIBRARY LONGEVITY	700	1,600	1,600
LIBRARY ENERGY	13,546	8,000	8,000
LIBRARY REPAIR & MAINTENANCE	200	100	100
LIBRARY COMMUNICATION	500	2,000	2,000
LIBRARY C.L.A.M.S. PURCHASES	28,980	28,677	28,677
LIBRARY PROF. & TECHNICAL	250	-	0
LIBRARY OFFICE SUPPLIES	125	100	100
LIBRARY EDUCATIONAL SUPPLIES	48,520	52,619	52,619
LIBRARY OTHER SUPPLIES	1,500	700	700
LIBRARY IN-STATE TRAVEL	150	100	100
LIBRARY DUES & MEMBERSHIP	200	-	0
LEISURE SER F/T SALARY ADMIN	160,613	164,349	164,349
LEISURE SER. PART-TIME SAL PAP	32,001	33,898	33,898
LEISURE SERVICE LIFEGUARD WAGE	84,763	81,161	81,161
LEISURE SERVICE OVERTIME	500	1,000	1,000
LEISURE SERVICES LONGEVITY	1,125	1,125	1,125
LEISURE SERVICE COMMUNICATION	1,400	1,275	1,275
LEISURE OTHER PURCHASE SERVICE	500	500	500
LEISURE REPAIR & MAINTENANCE	1,350	500	500
LEISURE SERVICE OTHER SUPPLIES	5,000	2,450	2,450
LEISURE IN-STATE TRAVEL	1,000	800	800
LEISURE DUES & MEMBERSHIP	1,200	900	900
L.S. SPECIAL EVENTS	10,500	10,000	10,000
RECREATION EQUIPMENT	4,000	2,500	2,500
HISTORICAL PROFESSIONAL/TECH	1,500	1,500	1,000
HISTORICAL COMMUNICATION	1,050	1,050	1,050
HISTORICAL OTHER PURCHASE SERV	275	275	275
HISTORICAL OFFICE SUPPLIES	700	700	700
HISTORICAL OTHER SUPPLIES	820	820	820
HISTORICAL DUES/MEMBERSHIP	250	250	250
HISTORICAL TEMPORARY WAGE	5,209	5,209	4,500
CULTURAL-OTHER SUPPLIES	90	90	90
PRINCIPAL INSIDE 2 1/2	1,126,812	1,171,808	1,171,808
PRINCIPAL OUTSIDE 2 1/2	1,959,014	2,224,442	2,224,442
PRINCIPAL TEMP BORROW INSIDE	0	0	0
INTEREST INSIDE 2 1/2	499,142	482,744	482,744
INTEREST OUTSIDE 2 1/2	834,586	877,413	877,413
INT. TEMP. BOR. INSIDE 2 1/2	20,127	1,000	1,000
INT TEMP BORROW OUTSIDE 2 1/2	47,065	35,000	35,000
COUNTY RETIREMENT	1,764,007	1,860,213	1,860,213
TRANSFER TRUST-UNEMPLOYMENT	60,000	60,000	60,000
MEDICAL INSURANCE-TOWN	2,092,959	2,249,931	2,249,931
MEDICAL INSURANCE-SCHOOL	3,041,915	3,270,059	3,270,059
HEALTH INSURANCE STIPEND	0	9,000	9,000
MEDICARE PENALTY	0	8,446	8,446
GROUP INSURANCE-TOWN	15,811	6,000	6,000
GROUP INSURANCE-SCHOOL	0	9,000	9,000

MEDICARE	344,812	370,000	370,000
TOWN INSURANCE OTHER PUR. SERV	10,000	8,000	8,000
TOWN INSURANCE PREMIUMS	540,481	533,000	533,000
CAPE COD TECH TUITION	494,742	819,000	819,000
TOTALS	26,958,064	29,952,683	29,855,119
FY 2010 SCHOOL BUDGET	20,517,652	20,191,715	18,617,652
FY 2010 TOWN OF MASHPEE BUDGET	47,475,716	50,144,398	48,472,771