

<u>Description</u>	<u>FY 2010 Budget</u>	<u>DEPT REQUEST</u>	<u>TOWN MGR</u>
MODERATOR	200.00	200.00	200.00
SELECTMEN SALARY/ELECTED	10,000.00	10,000.00	10,000.00
SELECTMEN F/T SALARY	204,833.00	138,080.22	110,354.00
TOWN MANAG SALARY	133,825.00	133,825.00	133,825.00
SELECTMEN LONGEVITY	1,725.00	1,725.00	1,725.00
TOTAL SELECTMEN SALARY	340,383.00	273,630.22	245,904.00
WATER QUALITY	10,000.00	10,000.00	10,000.00
TOWN REPORT	6,000.00	5,000.00	5,000.00
CHAMBER OF COMMERCE	1,000.00	0.00	0.00
SELECTMEN IN STATE TRAVEL	300.00	0.00	0.00
SELECTMEN DUES/MEMBERSHIP	3,400.00	18,300.00	3,300.00
SELECTMEN PROF DEVELOPMENT	4,000.00	2,000.00	2,000.00
SELECTMEN SPEC EVENTS	500.00	0.00	0.00
TOTAL SELECTMEN EXPENSE	25,200.00	35,300.00	20,300.00
LEGAL PROF/TECHNICAL	3,000.00	0.00	0.00
SELECTMEN LEGAL SERVICES	245,000.00	232,000.00	232,000.00
SELECTMEN ENGINEERING SRVC	4,000.00	4,000.00	4,000.00
SELECTMEN CONSULTING	15,000.00	10,000.00	10,000.00
TOTAL LEGAL/CONSULTING	267,000.00	246,000.00	246,000.00
TOTAL SELECTMEN	642,583.00	564,930.22	522,204.00
FIN COM RESERVE FUND	61,500.00	100,000.00	100,000.00
FIN COM EXPENSE	11,000.00	10,780.00	10,780.00
TOWN AUDIT	42,000.00	42,000.00	42,000.00
TOTAL FINCOM	114,500.00	152,780.00	152,780.00

<u>Description</u>	<u>FY 2010 Budget</u>	<u>DEPT REQUEST</u>	<u>TOWN MGR</u>
ACCOUNTANT F/T	171,445.00	178,274.00	178,274.00
ACCOUNTANT TEMP WAGE	0.00	0.00	0.00
ACCOUNTANT LONGEVITY	625.00	625.00	625.00
TOTAL ACCOUNTANT SALARY	172,070.00	178,899.00	178,899.00
ACCOUNTANT OFFICE SUPPLIES	1,000.00	600.00	600.00
ACCOUNTANT IN STATE TRAVEL	200.00	150.00	150.00
ACCOUNTANT DUES/MEMBERSHIP	200.00	150.00	150.00
TOTAL ACCOUNTANT EXPENSE	1,400.00	900.00	900.00
TOTAL ACCOUNTANT	173,470.00	179,799.00	179,799.00
ASSESSORS SALARY APPOINTED	3,600.00	3,600.00	3,600.00
ASSESSORS F/T ADMIN	108,996.00	163,151.00	110,022.00
ASSESSORS F/T LOCAL 254	82,994.00	84,546.00	84,546.00
ASSESSORS P/T SALARY	23,798.00	24,520.00	24,520.00
ASSESSORS LONGEVITY	625.00	625.00	625.00
TOTAL ASSESSORS SALARY	216,413.00	272,842.00	219,713.00
ASSESSORS COMMUNICATION	300.00	300.00	300.00
ASSESSORS OTHER PURCH OF SERV	2,500.00	2,500.00	2,500.00
ASSESSORS OFFICE SUPPLIES	1,800.00	1,800.00	1,800.00
VEHICLE GAS/MAINT/REPAIRS	1,200.00	1,200.00	1,200.00
ASSESSORS DUES/MEMBERSHIP	500.00	500.00	500.00
TOTAL ASSESSORS EXPENSE	6,300.00	6,300.00	6,300.00
TOTAL ASSESSORS	226,313.00	282,742.00	229,613.00
TREAS/TAX F/T LOCAL 254	90,739.00	93,546.00	93,546.00
TREAS P/T LOCAL 254	20,171.00	20,989.00	20,989.00
TREAS./TAX LONGEVITY	910.00	910.00	910.00
TREAS/TAX EDUCATION INCENTIVE	60.00	60.00	60.00
TREASURER/TAX COLLECTOR SALARY	111,880.00	115,505.00	115,505.00

<u>Description</u>	<u>FY 2010 Budget</u>	<u>DEPT REQUEST</u>	<u>TOWN MGR</u>
TREAS/TAX CONSULTING SERVICES	93,600.00	93,600.00	93,600.00
TREAS/TAX POSTAGE/COMMUNICATION	25,000.00	24,500.00	24,500.00
TREAS./COL OTHE PURCH OF SERVICE	20,000.00	20,000.00	20,000.00
TREAS/TAX ARMORED CAR SERVICES	10,000.00	7,433.00	7,433.00
TREAS./COL OTHER SUPPLY	2,500.00	2,500.00	2,500.00
TREAS./COL IN STATE TRAVEL	300.00	300.00	300.00
TREAS./COL DUES/MEMBERSHIP	300.00	300.00	300.00
DEBT SERVICE COST	4,000.00	4,000.00	4,000.00
FORECLOSURE/OTHER PURCH OF SERV	18,100.00	14,388.00	1,000.00
TOTAL TREASURER/COLLECTOR EXPENSE	173,800.00	167,021.00	153,633.00
TOTAL TREASURER/COLLECTOR	285,680.00	282,526.00	269,138.00
HUMAN RESOURCES F/T PAP	186,310.00	204,285.00	204,001.00
HUMAN RESOURCES P/T PAP	10,151.00	10,151.00	10,151.00
BOARD SEC P/T SALARY	29,210.00	29,210.00	29,210.00
HUMAN RESOURCES LONGEVITY	1,450.00	1,100.00	1,100.00
HUMAN RESOURCES EDUCATION INCENTIVE	0.00	0.00	0.00
TOTAL HUMAN RESOURCES SALARY	227,121.00	244,746.00	244,462.00
HUMAN RESOURCES PROF & TECH	18,000.00	18,000.00	18,000.00
HUMAN RESOURCES TUITION	18,000.00	18,000.00	18,000.00
HUMAN RESOURCES SUPPLIES/PURCH OF SER	1,200.00	1,200.00	1,200.00
HUMAN RESOURCES IN STATE TRAVEL	45.00	45.00	45.00
HUMAN RESOURCES DUES/MEMBERSHIP	166.00	166.00	166.00
TOTAL HUMAN RESOURCES EXPENSE	37,411.00	37,411.00	37,411.00
TOTAL HUMAN RESOURCES	264,532.00	282,157.00	281,873.00
ANNUAL HARDWARE MAINT	11,526.00	8,572.00	8,572.00
ANNUAL WEB HOSTING SERV	11,540.00	10,020.00	10,020.00
ANNUAL SOFTWARE MAINT	97,768.00	96,460.00	96,460.00
I.T. COMMUNICATION	840.00	1,560.00	1,560.00
I.T. OFFICE SUPPLY	10,000.00	10,000.00	10,000.00
TOTAL I.T. EXPENSE	131,674.00	126,612.00	126,612.00
I.T. F/T SALARY	204,790.00	209,970.00	209,970.00
I.T. LONGEVITY	550.00	825.00	825.00
TOTAL I.T. SALARY	205,340.00	210,795.00	210,795.00
TOTAL I.T.	337,014.00	337,407.00	337,407.00

<u>Description</u>	<u>FY 2010 Budget</u>	<u>DEPT REQUEST</u>	<u>TOWN MGR</u>
TOWN CLERK ELECTED SALARY	60,011.00	60,011.00	60,011.00
CLERK F/T SALARY	48,960.00	49,780.00	49,780.00
TOWN CLERK P/T SALARY	12,838.00	14,240.00	14,240.00
TOWN CLERK TEMP/WAGE	4,000.00	2,000.00	2,000.00
TOWN CLERK OVERTIME	750.00	0.00	0.00
TOWN CLERK LONGEVITY	350.00	350.00	350.00
TOTAL TOWN CLERK SALARY	66,898.00	66,370.00	66,370.00
TOWN CLERK OTHER PURCH OF SERV	4,000.00	4,000.00	4,000.00
STICKER OFFICE SUPPLIES	2,700.00	2,700.00	2,700.00
TOTAL TOWN CLERK EXPENSE	6,700.00	6,700.00	6,700.00
TOTAL TOWN CLERK	133,609.00	133,081.00	133,081.00
ELECT/REG F/T LOCAL 254	38,115.00	39,168.00	39,168.00
ELECTION/REG TEMP WAGE	4,000.00	4,175.00	4,000.00
REGISTRAR PAY	1,800.00	1,800.00	1,800.00
TOTAL ELECTIONS SALARY	43,915.00	45,143.00	44,968.00
ELECTION/REG OTHER PURCH OF SERV	4,250.00	7,700.00	7,700.00
ANNUAL CENSUS FORM EXPENSE	3,000.00	2,500.00	2,500.00
TOTAL ELECTIONS EXPENSE	7,250.00	10,200.00	10,200.00
TOTAL ELECTIONS	51,165.00	55,343.00	55,168.00

<u>Description</u>	<u>FY 2010 Budget</u>	<u>DEPT REQUEST</u>	<u>TOWN MGR</u>
CONSERVATION F/T SALARY ADMIN	61,102.00	65,070.00	65,070.00
CONSERVATION F/T CLERICAL	42,129.00	35,868.00	35,780.00
CONSERVATION PT/ SALARY	19,319.00	0.00	0.00
CONSERVATION TEMP WAGE	3,955.00	3,955.00	3,955.00
CONSERVATION LONGEVITY	275.00	275.00	275.00
TOTAL CONSERVATION SALARY	126,780.00	105,168.00	105,080.00
CONSERVATION REPAIRS/MAINT	260.00	260.00	260.00
CONSERVATION COMMUNICATION	275.00	275.00	275.00
CONSERVATION OTHER PURCH OF SERV	200.00	200.00	200.00
CONSERVATION OFFICE SUPPLIES	150.00	150.00	150.00
CONSERVATION VEHICULAR SUPPLIES	1,425.00	1,425.00	1,425.00
CONSERVATION OTHER SUPPLIES	300.00	300.00	300.00
CONSERVATION DUES/MEMBERSHIPS	400.00	400.00	400.00
TOTAL CONSERVATION EXPENSE	3,010.00	3,010.00	3,010.00
HERRING WARDEN REPAIRS	400.00	400.00	400.00
HERRING WARDEN SERVICES	500.00	500.00	500.00
TOTAL HERRING WARDEN EXPENSE	900.00	900.00	900.00
TOTAL CONSERVATION	130,690.00	109,078.00	108,990.00
PLANNING BOARD PROF & TECH	7,000.00	6,849.00	6,849.00
PLANNING BOARD OFFICE SUPPLIES	150.00	150.00	150.00
PLANNING BOARD IN STATE TRAVEL	25.00	25.00	25.00
PLANNING BOARD DUES/MEMBERSHIPS	350.00	350.00	350.00
PLANNING BOARD SEMINARS	40.00	40.00	40.00
TOTAL PLANNING BOARD	7,565.00	7,414.00	7,414.00
PLANNING DEPT F/T SALARY ADMIN	81,877.00	82,289.00	82,289.00
PLAN. DEPT P/T SALARY	23,600.00	23,000.00	23,000.00
PLANNING DEPT LONGEVITY	1,100.00	1,100.00	1,100.00
TOTAL PLANNING DEPT SALARY	106,577.00	106,389.00	106,389.00

<u>Description</u>	<u>FY 2010 Budget</u>	<u>DEPT REQUEST</u>	<u>TOWN MGR</u>
PLANNING DEPT PROF & TECH	700.00	700.00	700.00
PLANNING DEPT OFFICE SUPPLIES	500.00	500.00	500.00
PLANNING DEPT OTHER SUPPLIES	1,500.00	1,500.00	1,500.00
PLANNING DEPT IN STATE TRAVEL	600.00	600.00	600.00
PLANNING DEPT DUES/MEMBERSHIPS	1,500.00	1,500.00	1,500.00
TOTAL PLANNING DEPT EXPENSES	4,800.00	4,800.00	4,800.00
TOTAL PLANNING DEPT	118,942.00	118,603.00	118,603.00
TOWN HALL ENERGY	63,000.00	70,000.00	70,000.00
TOWN HALL REPAIRS/MAINT	16,000.00	18,000.00	18,000.00
TOWN HALL COMMUNICATION	115,000.00	100,000.00	100,000.00
TOWN HALL OTHER PURCH OF SERV	1,350.00	500.00	500.00
TOWN HALL OFFICE SUPPLIES	20,000.00	18,000.00	18,000.00
TOTAL TOWN HALL EXPENSE	215,350.00	206,500.00	206,500.00
POLICE F/T MANAGEMENT	374,860.00	406,475.05	315,684.00
POLICE F/T CLERICAL & ANIMAL CONTROL	211,446.00	215,290.00	215,290.00
PATROLMEN SALARIES	1,946,206.00	1,909,425.19	1,834,975.00
POLICE P/T SALARY PAP	44,079.00	43,538.00	43,538.00
POLICE TEMP WAGE	500.00	500.00	500.00
POLICE OVERTIME WAGES	313,541.00	313,541.00	313,541.00
POLICE LONGEVITY	7,550.00	6,400.00	6,400.00
POLICE DIFFERENTIAL WAGE	42,798.00	42,694.00	42,694.00
POLICE HOLIDAY PAY	154,926.00	147,780.35	147,780.00
POLICE EDUCATION INCENTIVE	0.00	10,918.00	10,918.00
POLICE VACATION BUY BACK	21,000.00	21,000.00	21,000.00
TOTAL POLICE SALARY	3,116,906.00	3,117,561.59	2,952,320.00

<u>Description</u>	<u>FY 2010 Budget</u>	<u>DEPT REQUEST</u>	<u>TOWN MGR</u>
POLICE ENERGY	48,000.00	48,000.00	48,000.00
POLICE CONTRACTED SERVICES	8,332.00	8,332.00	8,332.00
POLICE COMMUNICATION	43,000.00	43,000.00	43,000.00
POLICE OFFICE SUPPLIES	8,200.00	8,200.00	8,200.00
POLICE BOOKING/PRISONER SUPPLIES	6,800.00	6,800.00	6,800.00
VEHICULAR MAINT/SUPPLIES	94,549.00	94,549.00	94,549.00
FIELD & INVESTIGATIVE SUPPLIES	89,000.00	89,000.00	89,000.00
DUES/MEMBERSHIPS/SUBSCRIPTIONS	2,500.00	2,500.00	2,500.00
POLICE SEMINARS	14,000.00	14,000.00	14,000.00
TOTAL POLICE EXPENSE	314,381.00	314,381.00	314,381.00
DISPATCHER F/T SALARY	350,152.00	320,864.40	316,851.00
DISPATCHER OVERTIME	12,000.00	12,000.00	12,000.00
DISPATCHER DIFFERENTIAL OVERTIME	1,000.00	1,000.00	1,000.00
DISPATCHER LONGEVITY	1,950.00	1,950.00	1,950.00
DISPATCHER DIFFERENTIAL	16,704.00	16,704.00	16,704.00
DISPATCHER HOLIDAY PAY	19,432.00	19,938.00	19,938.00
EDUCATIONAL INCENTIVE	1,300.00	1,300.00	1,300.00
TOTAL DISPATCHER SALARY	402,538.00	373,756.40	369,743.00
SHELLFISH PROP0GATION	18,000.00	18,000.00	18,000.00
TOTAL POLICE DEPT	3,851,825.00	3,823,698.99	3,654,444.00

<u>Description</u>	<u>FY 2010 Budget</u>	<u>DEPT REQUEST</u>	<u>TOWN MGR</u>
FIRE RECALL WAGES	155,000.00	218,280.00	218,280.00
FIRE F/T SALARY MANAGEMENT	203,832.00	206,605.00	206,605.00
FIRE F/T CLERICAL LOCAL 254	39,818.00	39,720.00	39,720.00
FIRE MGMT OVERTIME	7,000.00	0.00	0.00
FIREFIGHTERS SALARY	1,739,992.00	1,771,979.00	1,728,752.00
FIRE P/T CLERICAL	18,385.00	18,947.00	18,947.00
FIRE OVERTIME WAGES	280,000.00	280,517.00	280,517.00
FIRE LONGEVITY	12,075.00	13,700.00	13,700.00
FIRE DIFFERENTIAL	1,800.00	3,296.00	3,296.00
FIRE HOLIDAY PAY	157,506.00	165,829.00	163,143.00
FIRE VACATION BUY BACK	12,000.00	12,840.00	12,840.00
FIRE EMS TRAINING WAGES	44,884.00	42,077.00	42,077.00
FIRE TRAINING WAGES	42,720.00	36,123.00	36,123.00
PART TIME CALL FIREFIGHTERS	0.00	360.00	360.00
VACATION BUY BACK MANAGEMENT	3,000.00	3,000.00	3,000.00
TOTAL FIRE SALARY	2,718,012.00	2,813,273.00	2,767,360.00
FIRE ENERGY	44,023.00	47,454.00	47,454.00
FIRE SUB-STATION ENERGY	20,500.00	16,500.00	16,500.00
FIRE REPAIRS/MAINT	46,505.00	48,005.00	48,005.00
FIRE TUITION	15,500.00	15,500.00	15,500.00
FIRE COMMUNICATION	78,042.00	78,042.00	78,042.00
FIRE OFFICE SUPPLIES	1,750.00	750.00	750.00
FIRE COMMUNICATION SUPPLIES	7,250.00	7,250.00	7,250.00
FIRE VEHICULAR SUPPLIES	40,217.00	40,217.00	40,217.00
FIRE MEDICAL SUPPLIES	55,825.00	65,825.00	65,825.00
FIRE PREVENTION SUPPLIES	1,825.00	1,750.00	1,750.00
FIRE TRAINING SUPPLIES	3,000.00	2,541.00	2,540.00
FIRE OTHER SUPPLIES	36,000.00	36,000.00	36,000.00
FIRE & RESCUE EQUIPMENT	23,600.00	22,900.04	22,900.00
FIRE IN-STATE TRAVEL	23,000.00	6,500.00	6,500.00
FIRE DUES/MEMBERSHIPS	1,950.00	1,575.00	1,575.00
TOTAL FIRE EXPENSE	398,987.00	390,809.04	390,808.00
TOTAL FIRE	3,116,999.00	3,204,082.04	3,158,168.00

<u>Description</u>	<u>FY 2010 Budget</u>	<u>DEPT REQUEST</u>	<u>TOWN MGR</u>
PLUMBING INSPECTOR P/T SALARY	24,277.00	24,486.00	24,486.00
WIRE INSPECTOR P/T SALARY	24,277.00	24,486.00	24,486.00
BLDG INSPECTOR F/T SALARY ADMIN	126,040.00	126,617.00	126,617.00
BLDG INSPECTOR F/T SALARY CLERICAL	91,903.00	95,825.00	95,825.00
INSPECTIONS OVERTIME	1,000.00	100.00	100.00
BUILDING INSPECTOR LONGEVITY	1,325.00	1,925.00	1,925.00
TOTAL BUILDING SALARY	268,822.00	273,439.00	273,439.00
WEIGHTS & MEASURES EXPENSE	250.00	250.00	250.00
BUILDING INSPECTOR COMMUNICATIONS	1,400.00	700.00	700.00
BUILDING INSPECTOR OFFICE SUPPLIES	250.00	100.00	100.00
BUILDING INSPECTOR VEHICLE SUPPLIES	7,725.00	6,000.00	6,000.00
BUILDING INSPECTOR MEMBERSHIPS	445.00	0.00	0.00
TOTAL BUILDING EXPENSE	10,070.00	7,050.00	7,050.00
TOTAL BUILDING	278,892.00	280,489.00	280,489.00
TREE WARDEN P/T SALARY	1,350.00	0.00	0.00
TREE WARDEN OTHER SUPPLIES	830.00	0.00	0.00
TREE WARDEN LICENSES/TRAINING	250.00	500.00	500.00
TOTAL TREE WARDEN EXPENSE	1,080.00	500.00	500.00
TOTAL TREE WARDEN	2,430.00	500.00	500.00
CAPE COD TECH TUITION	813,628.00	897,615.00	897,615.00
D.P.W. F/T SALARY ADMIN	167,909.00	168,092.35	167,447.00
D.P.W. F/T SALARY CLERICAL	43,617.00	45,167.00	45,167.00
D.P.W. F/T SALARY LABORERS	1,368,327.00	1,389,602.50	1,350,507.00
DPW P/T SALARY	19,814.00	20,491.00	20,491.00
D.P.W. TEMP WAGE	56,754.00	13,704.00	13,704.00
D.P.W. OVERTIME	51,434.00	28,990.00	28,990.00
D.P.W. STIPENDS	1,500.00	1,500.00	1,500.00
D.P.W. LONGEVITY	10,425.00	8,575.00	8,575.00
D.P.W. DIFFERENTIAL	30,826.00	34,126.00	34,126.00
D.P.W. VACATION BUY BACK	5,000.00	5,000.00	5,000.00
TOTAL D.P.W. SALARY	1,755,606.00	1,715,247.85	1,675,507.00

<u>Description</u>	<u>FY 2010 Budget</u>	<u>DEPT REQUEST</u>	<u>TOWN MGR</u>
D.P.W. ENERGY	30,900.00	32,000.00	32,000.00
D.P.W. ROAD MAINT	165,647.00	180,000.00	180,000.00
D.P.W. REPAIR PRIVATE ROADS	2,500.00	2,500.00	2,500.00
D.P.W. BEACH NOURISHMENT	22,000.00	20,000.00	20,000.00
GREENHEAD FLY ASSESSMENT	650.00	650.00	650.00
D.P.W. PROF/TECHNICAL	2,500.00	2,500.00	2,500.00
D.P.W. COMMUNICATION	3,450.00	3,640.00	3,640.00
D.P.W. OFFICE SUPPLIES	2,000.00	1,500.00	1,500.00
D.P.W. GARAGE MAINT	8,000.00	12,000.00	12,000.00
D.P.W. VEHICULAR MAINT	70,000.00	80,000.00	80,000.00
D.P.W. VEHICULAR FUEL COSTS	76,000.00	60,000.00	60,000.00
D.P.W. PERSONNEL EQUIPMENT	20,800.00	23,000.00	23,000.00
D.P.W. DUES/MEMBERSHIPS	250.00	250.00	250.00
TOTAL DPW EXPENSE	404,697.00	418,040.00	418,040.00
TOTAL DPW	2,160,303.00	2,133,287.85	2,093,547.00
SCHOOL BUILDINGS ENERGY	656,000.00	500,000.00	500,000.00
BUILDING MAINTENANCE	170,000.00	180,000.00	180,000.00
SCHOOL BUILDINGS MAINTENANCE	317,257.00	360,000.00	360,000.00
GROUNDS MAINTENANCE	20,250.00	21,000.00	21,000.00
SCHOOL GROUNDS MAINTENANCE	98,037.00	100,000.00	100,000.00
PARKS/BEACH MAINT	40,000.00	42,000.00	42,000.00
TOTAL BUILDINGS/GROUNDS	1,301,544.00	1,203,000.00	1,203,000.00
SNOW & ICE OVERTIME WAGES	30,000.00	30,000.00	30,000.00
SNOW & ICE ENERGY	5,000.00	5,000.00	5,000.00
SNOW & ICE VEHICLE REPAIR/MAINT	5,070.00	5,070.00	5,070.00
SNOW & ICE CONTRACTORS	35,000.00	35,000.00	35,000.00
SNOW & ICE COMMUNICATIONS	1,500.00	1,500.00	1,500.00
PURCHASE OF SAND & SALT	40,000.00	40,000.00	40,000.00
TOTAL SNOW & ICE	116,570.00	116,570.00	116,570.00

<u>Description</u>	<u>FY 2010 Budget</u>	<u>DEPT REQUEST</u>	<u>TOWN MGR</u>
STREET LIGHTING ENERGY EXPENSES	40,000.00	36,900.00	36,900.00
TRANSFER STATION MAINT	12,000.00	14,000.00	14,000.00
BULKY WASTE DISPOSAL	45,000.00	45,000.00	45,000.00
REGIONAL TRANSFER STATION	63,355.00	77,000.00	77,000.00
ILLEGAL DUMPING	2,000.00	2,000.00	2,000.00
ENGINEERING ARTICLES	10,000.00	7,000.00	7,000.00
TRASH REGIONAL TRANSPORT	99,165.00	103,125.00	103,125.00
TRASH LOCAL TRANSFER CONTRACT	352,060.00	400,740.00	400,740.00
TRASH SEMASS REGIONAL	232,748.00	233,200.00	233,200.00
TRASH RECYCLING	25,000.00	15,000.00	15,000.00
ENGIN/SUPERVISION SERVICES	7,000.00	6,000.00	6,000.00
TRASH-HAZARDOUS WASTE	8,000.00	9,000.00	9,000.00
TOTAL TRANSFER STATION	856,328.00	912,065.00	912,065.00
SEWER COMM DUES/MEMBERSHIPS	115.00	113.00	113.00
TOTAL SEWER COMMISSION	115.00	113.00	113.00
CEMETERY MAINT	3,000.00	3,000.00	3,000.00
CEMETERY ENGINEERING/SUPERVISION	1,000.00	1,000.00	1,000.00
CEMETERY LANDSCAPING	8,000.00	8,000.00	8,000.00
TOTAL CEMETERY	12,000.00	12,000.00	12,000.00
BOARD OF HEALTH APPOINTED SALARY	3,000.00	3,000.00	3,000.00
HEALTH F/T SALARY ADMIN	128,423.00	129,060.00	129,060.00
HEALTH F/T SALARY CLERICAL	44,044.00	43,619.00	43,619.00
BOARD OF HEALTH P/T SALARY	6,572.00	6,603.00	6,603.00
HEALTH LONGEVITY	1,125.00	1,125.00	1,125.00
EDUCATIONAL INCENTIVE	390.00	0.00	0.00
TOTAL BOH SALARY	180,554.00	180,407.00	180,407.00

<u>Description</u>	<u>FY 2010 Budget</u>	<u>DEPT REQUEST</u>	<u>TOWN MGR</u>
HEALTH REPAIRS/MAINT	650.00	650.00	650.00
LANDFILL MAINT/ENGINEERING	15,150.00	15,150.00	15,150.00
HEALTH PROF/TECH	1,500.00	1,500.00	1,500.00
HEALTH COMMUNICATION	1,000.00	1,000.00	1,000.00
HEALTH OFFICE SUPPLIES	1,500.00	1,500.00	1,500.00
HEALTH VEHICULAR SUPPLIES	1,600.00	1,600.00	1,600.00
HEALTH DUES/MEMBERSHIPS	300.00	300.00	300.00
TOTAL BOH EXPENSE	21,700.00	21,700.00	21,700.00
TOTAL BOARD OF HEALTH	205,254.00	205,107.00	205,107.00
CO ON AGING F/T SALARY ADMIN	63,059.00	63,371.00	63,371.00
CO ON AGING F/T SALARY CLERICAL	38,955.00	40,286.00	40,286.00
COUNCIL ON AGING P/T SALARY ADMIN	41,110.00	41,309.00	41,309.00
PART TIME SALARIES	13,560.00	10,591.00	10,591.00
COUNCIL ON AGING P/T DRIVERS	28,661.00	25,708.00	25,708.00
COUNCIL ON AGING LONGEVITY	1,100.00	1,175.00	1,175.00
TOTAL COA SALARY	186,445.00	182,440.00	182,440.00
COUNCIL ON AGING ENERGY	25,764.00	25,764.00	25,764.00
COUNCIL ON AGING REPAIR/MAINT	750.00	750.00	750.00
COUNCIL ON AGING COMMUNICATION	900.00	900.00	900.00
COA OTHER PURCH OF SERVICES	896.00	896.00	896.00
COUNCIL ON AGING OFFICE SUPPLIES	500.00	500.00	500.00
CO ON AGING VEHICULAR SUPPLIES	5,800.00	5,605.26	5,605.00
COUNCIL ON AGING IN STATE TRAVEL	352.00	352.00	352.00
TOTAL COA EXPENSE	34,962.00	34,767.26	34,767.00
TOTAL COUNCIL ON AGING	221,407.00	217,207.26	217,207.00
VETERANS OTHER PURCH OF SERVICES	63,500.00	64,000.00	64,000.00
VETERANS MEMBERSHIP	25,091.00	29,144.00	29,144.00
TOTAL VETERANS	88,591.00	93,144.00	93,144.00

<u>Description</u>	<u>FY 2010 Budget</u>	<u>DEPT REQUEST</u>	<u>TOWN MGR</u>
HUMAN SERVICES F/T SALARY ADMIN	52,630.00	54,984.00	54,984.00
HUMAN SERVICES OPERATING EXPENSES	14,234.00	14,234.00	14,234.00
HUMAN SERVICES PURCH OF SERVICES	38,425.00	33,965.00	33,965.00
TOTAL HUMAN SERVICES EXPENSE	52,659.00	48,199.00	48,199.00
TOTAL HUMAN SERVICES	105,289.00	103,183.00	103,183.00
LIBRARY F/T SALARY ADMIN	63,059.00	63,371.00	63,371.00
LIBRARY SALARY PAP & CLERICAL	172,600.00	177,417.00	177,417.00
LIBRARY LONGEVITY	1,600.00	1,600.00	1,600.00
TOTAL LIBRARY SALARY	237,259.00	242,388.00	242,388.00
LIBRARY ENERGY	8,000.00	32,000.00	32,000.00
LIBRARY REPAIR/MAINT	100.00	50.00	50.00
LIBRARY COMMUNICATION	2,000.00	1,500.00	1,500.00
LIBRARY C.L.A.M.S. MEMBERSHIP	28,677.00	28,677.00	28,677.00
LIBRARY OFFICE SUPPLIES	100.00	100.00	100.00
LIBRARY EDUCATIONAL SUPPLIES	51,934.00	47,604.00	47,604.00
LIBRARY OTHER SUPPLIES	700.00	500.00	500.00
LIBRARY IN STATE TRAVEL	100.00	50.00	0.00
TOTAL LIBRARY EXPENSE	91,611.00	110,481.00	110,431.00
TOTAL LIBRARY	328,870.00	352,869.00	352,819.00
RECREATION F/T SALARY ADMIN	164,349.00	165,169.00	165,169.00
RECREATION P/T SALARY PAP	33,898.00	36,096.00	36,096.00
RECREATION LIFEGUARD WAGE	81,161.00	77,235.65	77,235.00
RECREATION OVERTIME	1,000.00	300.00	300.00
RECREATION LONGEVITY	1,125.00	1,125.00	1,125.00
TOTAL RECREATION SALARY	281,533.00	279,925.65	279,925.00

<u>Description</u>	<u>FY 2010 Budget</u>	<u>DEPT REQUEST</u>	<u>TOWN MGR</u>
RECREATION COMMUNICATION	1,275.00	500.00	500.00
RECREATION OTHER PURCH OF SERVICE	500.00	200.00	200.00
RECREATION REPAIR/MAINT	500.00	300.00	300.00
RECREATION OTHER SUPPLIES	2,450.00	2,400.00	2,400.00
RECREATION IN STATE TRAVEL	800.00	435.00	435.00
RECREATION DUES/MEMBERSHIPS	900.00	600.00	600.00
SPECIAL EVENTS	10,000.00	8,000.00	8,000.00
RECREATION EQUIPMENT	2,500.00	2,100.00	2,100.00
TOTAL RECREATION EXPENSE	18,925.00	14,535.00	14,535.00
TOTAL RECREATION DEPT	300,458.00	294,460.65	294,460.00
HISTORICAL PROF/TECH	1,000.00	828.00	828.00
HISTORICAL COMMUNICATION	1,050.00	1,050.00	1,050.00
HISTORICAL OTHER PURCH OF SERV	275.00	275.00	275.00
HISTORICAL OFFICE SUPPLIES	700.00	700.00	700.00
HISTORICAL OTHER SUPPLIES	820.00	820.00	820.00
HISTORICAL DUES/MEMBERSHIPS	250.00	250.00	250.00
TOTAL HISTORICAL EXPENSE	4,095.00	3,923.00	3,923.00
HISTORICAL TEMP WAGE	4,500.00	4,500.00	2,250.00
TOTAL HISTORICAL	8,595.00	8,423.00	6,173.00
CULTURAL-OTHER SUPPLIES	90.00	90.00	90.00

FY 2011 TOWN OF MASHPEE BUDGET PROPOSAL

<u>Description</u>	<u>FY 2010 Budget</u>	<u>DEPT REQUEST</u>	<u>TOWN MGR</u>
PRINCIPAL INSIDE 2 1/2	1,171,808.00	1,118,593.00	1,118,593.00
PRINCIPAL OUTSIDE 2 1/2	2,224,442.00	2,183,682.00	2,183,682.00
INTEREST INSIDE 2 1/2	482,744.00	421,175.00	421,175.00
INTEREST OUTSIDE 2 1/2	877,413.00	758,048.00	758,048.00
INT. TEMP. BORROWING INSIDE 2 1/2	4,000.00	20,000.00	20,000.00
INT TEMP BORROWING OUTSIDE 2 1/2	35,000.00	70,000.00	70,000.00
TOTAL DEBT	4,795,407.00	4,571,498.00	4,571,498.00
COUNTY RETIREMENT	1,860,213.00	2,046,235.00	2,046,235.00
UNEMPLOYMENT	60,000.00	60,000.00	60,000.00
MEDICAL INSURANCE TOWN	2,407,023.00	2,399,255.00	2,292,146.00
MEDICAL INSURANCE SCHOOL	3,112,967.00	3,179,311.00	3,037,409.00
MEDICAL INSURANCE STIPEND	9,000.00	9,000.00	9,000.00
MEDIARE PENALTY	8,446.00	8,566.00	8,566.00
TOTAL MEDICAL INSURANCE	5,537,436.00	5,596,132.00	5,347,121.00
GROUP INSURANCE TOWN	6,576.00	6,500.00	6,500.00
GROUP INSURANCE SCHOOL	8,424.00	8,500.00	8,500.00
TOTAL GROUP INSURANCE	15,000.00	15,000.00	15,000.00
MEDICARE EXPENSE	370,000.00	370,000.00	370,000.00
TOWN INSURANCE OTHER PURCH OF SERV	8,000.00	8,000.00	8,000.00
TOWN INSURANCE PREMIUMS	506,677.00	583,000.00	583,000.00
TOTAL TOWN INSURANCE	514,677.00	591,000.00	591,000.00
SCHOOL DEPARTMENT	18,633,095.00	18,260,434.00	18,260,434.00
TOTAL BUDGET	48,289,064.00	48,110,250.01	47,494,238.00