

<u>Description</u>	<u>FY 2013 Budget</u>	<u>FY14 Dept Request</u>	<u>Town Manager Recommendation</u>
MODERATOR	200.00	200.00	200.00
SELECTMEN SALARY/ELECTED	10,000.00	10,000.00	10,000.00
SELECTMEN F/T SALARY	201,692.00	204,758.00	204,758.00
TOWN MANAGER SALARY	136,515.00	136,515.00	136,515.00
SELECTMEN LONGEVITY	2,150.00	2,150.00	2,150.00
SELECTMEN EDUCATION INCENTIVE	820.00	820.00	820.00
TOTAL SELECTMEN SALARY	341,177.00	344,243.00	344,243.00
WATER QUALITY	8,500.00	8,500.00	8,500.00
TOWN REPORT	5,000.00	5,000.00	5,000.00
CHAMBER OF COMMERCE	0.00	3,000.00	3,000.00
SELECTMEN IN-STATE TRAVEL	0.00	1,600.00	1,600.00
SELECTMEN DUES/MEMBERSHIP	3,500.00	3,500.00	3,500.00
SELECTMEN PROF DEVELOPMENT	3,500.00	5,000.00	5,000.00
SELECTMEN SPEC EVENTS	500.00	1,700.00	1,700.00
TOTAL SELECTMEN EXPENSE	21,000.00	28,300.00	28,300.00
SELECTMEN LEGAL PROFESSIONAL/TECH	6,960.00	0.00	0.00
SELECTMEN LEGAL SERVICES	230,000.00	230,000.00	230,000.00
SELECTMEN ENGINEERING SERVICES	4,000.00	4,000.00	4,000.00
SELECTMEN CONSULTING	8,000.00	6,000.00	6,000.00
TOTAL LEGAL/CONSULTING	248,960.00	240,000.00	240,000.00
TOTAL SELECTMEN	621,137.00	622,543.00	622,543.00
FIN COM RESERVE FUND	74,000.00	100,000.00	100,000.00
FIN COM EXPENSE	15,000.00	15,000.00	15,000.00
TOWN AUDIT	42,000.00	47,000.00	47,000.00
TOTAL FINANCE COMMITTEE	131,000.00	162,000.00	162,000.00
ACCOUNTANT F/T	188,831.00	193,357.00	193,357.00
ACCOUNTANT LONGEVITY	975.00	1,050.00	1,050.00
TOTAL ACCOUNTANT SALARY	189,806.00	194,407.00	194,407.00
ACCOUNTANT OFFICE SUPPLIES	600.00	700.00	700.00
ACCOUNTANT IN STATE TRAVEL	150.00	150.00	150.00
ACCOUNTANT DUES/MEMBERSHIP	150.00	150.00	150.00
TOTAL ACCOUNTANT EXPENSE	900.00	1,000.00	1,000.00
TOTAL ACCOUNTANT	190,706.00	195,407.00	195,407.00

<u>Description</u>	<u>FY 2013 Budget</u>	<u>FY14 Dept Request</u>	<u>Town Manager Recommendation</u>
ASSESSORS SALARY APPOINTED	3,000.00	3,000.00	3,000.00
ASSESSORS F/T ADMIN	114,449.00	120,217.00	120,217.00
ASSESSORS F/T LOCAL 254	89,959.00	91,651.00	91,651.00
ASSESSORS LONGEVITY	1,050.00	1,050.00	1,050.00
TOTAL ASSESSORS SALARY	205,458.00	212,918.00	212,918.00
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	1,900.00	1,800.00
ASSESSORS DUES/MEMBERSHIP	500.00	500.00	500.00
TOTAL ASSESSORS EXPENSE	5,100.00	5,200.00	5,100.00
TOTAL ASSESSORS	213,558.00	221,118.00	221,018.00
TREAS/COL F/T ADMIN	0.00	79,976.00	79,976.00
TREAS/COL F/T LOCAL 254	97,291.00	97,520.00	97,520.00
TREAS/COL LONGEVITY	775.00	775.00	775.00
TREAS/COL EDUCATION INCENTIVE	60.00	60.00	60.00
TREASURER/COLLECTOR SALARY	98,126.00	178,331.00	178,331.00
TREAS/COL CONSULTING SERVICES	93,600.00	0.00	0.00
TREAS/COL POSTAGE/COMMUNICATION	24,500.00	26,500.00	26,500.00
TREAS/COL OTHER PURCH OF SERVICE	20,000.00	22,000.00	22,000.00
TREAS/COL ARMORED CAR SERVICES	6,000.00	6,000.00	6,000.00
TREAS/COL OTHER SUPPLY	2,500.00	2,500.00	2,500.00
TREAS/COL IN STATE TRAVEL	200.00	200.00	200.00
TREAS/COL DUES/MEMBERSHIP	300.00	300.00	300.00
DEBT SERVICE COST	3,270.00	3,270.00	3,270.00
FORECLOSURE/OTHER PURCH OF SERV	10,000.00	10,000.00	10,000.00
TOTAL TREASURER/COLLECTOR EXPENSE	160,370.00	70,770.00	70,770.00
TOTAL TREASURER/COLLECTOR	258,496.00	249,101.00	249,101.00

<u>Description</u>	<u>FY 2013 Budget</u>	<u>FY14 Dept Request</u>	<u>Town Manager Recommendation</u>
HUMAN RESOURCES F/T PAP	220,051.00	198,056.00	198,056.00
HUMAN RESOURCES P/T PAP	11,329.00	12,647.00	12,647.00
BOARD SEC P/T SALARY	32,687.00	36,121.00	36,121.00
HUMAN RESOURCES LONGEVITY	1,375.00	275.00	275.00
HUMAN RESOURCES EDUCATION INCENTIVE	120.00	120.00	120.00
TOTAL HUMAN RESOURCES SALARY	265,562.00	247,219.00	247,219.00
HUMAN RESOURCES PROF & TECH	23,000.00	26,400.00	26,400.00
HUMAN RESOURCES TUITION	18,000.00	18,000.00	18,000.00
HUMAN RESOURCES SUPPLIES/PURCH OF SERV	1,200.00	1,200.00	1,200.00
HUMAN RESOURCES IN STATE TRAVEL	70.00	70.00	70.00
TOTAL HUMAN RESOURCES EXPENSE	42,270.00	45,670.00	45,670.00
TOTAL HUMAN RESOURCES	307,832.00	292,889.00	292,889.00
ANNUAL HARDWARE MAINT	9,471.00	9,224.00	9,224.00
ANNUAL WEB HOSTING SERV	21,335.00	20,900.00	20,900.00
ANNUAL SOFTWARE MAINT	129,405.00	138,078.00	138,078.00
I.T. COMMUNICATION	1,560.00	1,608.00	1,608.00
I.T. OFFICE SUPPLY	10,000.00	10,000.00	10,000.00
I.T. SOFTWARE PURCHASE	11,250.00	0.00	0.00
I.T. TRAINING EXPENSE	2,550.00	2,500.00	2,500.00
TOTAL I.T. EXPENSE	185,571.00	182,310.00	182,310.00
I.T. F/T SALARY	202,961.00	208,559.00	208,559.00
I.T. OVERTIME	0.00	2,000.00	2,000.00
I.T. LONGEVITY	550.00	625.00	625.00
TOTAL I.T. SALARY	203,511.00	211,184.00	211,184.00
I.T. PC REPLACEMENT EXPENSE	16,500.00	16,500.00	16,500.00
TOTAL INFORMATION TECHNOLOGY	405,582.00	409,994.00	409,994.00

<u>Description</u>	<u>FY 2013 Budget</u>	<u>FY14 Dept Request</u>	<u>Town Manager Recommendation</u>
TOWN CLERK ELECTED SALARY	62,416.00	62,416.00	62,416.00
TOWN CLERK F/T SALARY	51,930.00	52,325.00	52,325.00
TOWN CLERK P/T SALARY	15,637.00	16,545.00	16,545.00
TOWN CLERK TEMP/WAGE	2,500.00	2,000.00	2,000.00
TOWN CLERK OVERTIME	1,000.00	1,000.00	500.00
TOWN CLERK LONGEVITY	1,525.00	1,525.00	1,525.00
TOTAL TOWN CLERK SALARY	72,592.00	73,395.00	72,895.00
TOWN CLERK OTHER PURCH OF SERV	4,000.00	4,000.00	4,000.00
EVENT STAFFING	0.00	500.00	500.00
STICKER OFFICE SUPPLIES	3,000.00	3,100.00	3,000.00
TOWN CLERK EDUCATION/SEMINAR EXPENSE	900.00	900.00	900.00
TOTAL TOWN CLERK EXPENSE	7,900.00	8,500.00	8,400.00
TOTAL TOWN CLERK	142,908.00	144,311.00	143,711.00
ELECTION/REG F/T LOCAL 254	42,146.00	43,641.00	43,641.00
ELECTION/REG TEMP WAGE	3,000.00	1,200.00	1,200.00
REGISTRAR PAY	1,800.00	0.00	0.00
ELECTION/REG LONGEVITY	275.00	275.00	275.00
TOTAL ELECTIONS SALARY	47,221.00	45,116.00	45,116.00
ELECTION/REG MAINT	0.00	1,200.00	1,200.00
ELECTION/REG OTHER PURCH OF SERV	7,700.00	8,000.00	7,700.00
ELECTION/REG REGISTRAR	0.00	1,350.00	1,350.00
ELECTION/REG EXPENSE	0.00	2,000.00	0.00
ANNUAL CENSUS FORM EXPENSE	3,000.00	3,000.00	3,000.00
TOTAL ELECTIONS EXPENSE	10,700.00	15,550.00	13,250.00
TOTAL ELECTIONS	57,921.00	60,666.00	58,366.00
CONSERVATION F/T SALARY ADMIN	68,141.00	68,680.00	68,680.00
CONSERVATION F/T CLERICAL	39,828.00	39,910.00	39,910.00
CONSERVATION TEMP WAGE	3,941.00	3,945.00	3,945.00
CONSERVATION OVERTIME	0.00	100.00	0.00
CONSERVATION LONGEVITY	275.00	275.00	275.00
TOTAL CONSERVATION SALARY	112,185.00	112,910.00	112,810.00
CONSERVATION COMMUNICATION	275.00	320.00	280.00
CONSERVATION OFFICE SUPPLIES	650.00	600.00	600.00
CONSERVATION DUES/MEMBERSHIPS	400.00	425.00	400.00
TOTAL CONSERVATION EXPENSE	1,325.00	1,345.00	1,280.00
HERRING WARDEN SERVICES	500.00	500.00	500.00
TOTAL HERRING WARDEN EXPENSE	500.00	500.00	500.00
TOTAL CONSERVATION	114,010.00	114,755.00	114,590.00

<u>Description</u>	<u>FY 2013 Budget</u>	<u>FY14 Dept Request</u>	<u>Town Manager Recommendation</u>
PLANNING BOARD PROF & TECH	6,849.00	6,997.00	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	7,414.00	7,562.00	7,414.00
PLANNING DEPT F/T SALARY ADMIN	83,616.00	83,950.00	83,950.00
PLANNING DEPT LONGEVITY	1,100.00	1,100.00	1,100.00
TOTAL PLANNING DEPT SALARY	84,716.00	85,050.00	85,050.00
PLANNING DEPT PROF & TECH	795.00	811.00	795.00
PLANNING DEPT OFFICE SUPPLIES	500.00	510.00	500.00
PLANNING DEPT OTHER SUPPLIES	1,500.00	1,530.00	1,500.00
PLANNING DEPT IN STATE TRAVEL	505.00	515.00	505.00
PLANNING DEPT DUES/MEMBERSHIPS	1,500.00	1,530.00	1,500.00
TOTAL PLANNING DEPT EXPENSES	4,800.00	4,896.00	4,800.00
TOTAL PLANNING DEPT	96,930.00	97,508.00	97,264.00
TOWN HALL ENERGY	70,000.00	70,000.00	70,000.00
TOWN HALL REPAIRS/MAINT	24,000.00	24,000.00	24,000.00
TOWN HALL COMMUNICATION	120,000.00	120,000.00	120,000.00
TOWN HALL OFFICE SUPPLIES	30,000.00	40,000.00	40,000.00
TOWN HALL VEHICLE EXPENSE	5,500.00	5,500.00	5,500.00
TOTAL TOWN HALL EXPENSE	249,500.00	259,500.00	259,500.00

<u>Description</u>	<u>FY 2013 Budget</u>	<u>FY14 Dept Request</u>	<u>Town Manager Recommendation</u>
POLICE F/T MANAGEMENT	413,013.00	413,530.00	413,530.00
POLICE F/T CLERICAL & ANIMAL CONTROL	200,054.00	209,933.00	209,933.00
PATROLMEN SALARIES	1,947,840.00	2,067,305.00	2,067,305.00
POLICE P/T SALARY PAP	41,141.00	59,587.00	59,587.00
POLICE TEMP WAGE	500.00	500.00	500.00
POLICE OVERTIME WAGES	355,861.00	362,943.00	355,861.00
POLICE LONGEVITY	7,175.00	7,325.00	7,325.00
POLICE DIFFERENTIAL WAGE	55,752.00	54,816.00	54,816.00
POLICE HOLIDAY PAY	151,361.00	161,434.00	161,434.00
POLICE CLOTHING ALLOWANCE	24,000.00	0.00	0.00
POLICE VACATION BUY BACK	22,470.00	22,470.00	22,470.00
TOTAL POLICE SALARY	3,219,167.00	3,359,843.00	3,352,761.00
POLICE ENERGY	48,000.00	43,000.00	43,000.00
POLICE CONTRACTED SERVICES	8,332.00	8,498.00	8,332.00
POLICE COMMUNICATION	43,000.00	43,856.00	41,000.00
POLICE OFFICE SUPPLIES	8,200.00	8,363.00	8,200.00
POLICE BOOKING/PRISONER SUPPLIES	6,800.00	6,935.00	6,800.00
POLICE VEHICULAR MAINT/SUPPLIES	94,549.00	96,431.00	96,431.00
POLICE FIELD & INVESTIGATIVE SUPPLIES	69,000.00	94,373.00	93,000.00
POLICE DUES/MEMBERSHIPS/SUBSCRIPTIONS	2,500.00	2,550.00	2,500.00
POLICE SEMINARS	14,000.00	20,000.00	20,000.00
TOTAL POLICE EXPENSE	294,381.00	324,006.00	319,263.00
DISPATCHER F/T SALARY	329,928.00	370,707.00	334,021.00
DISPATCHER OVERTIME	12,339.00	25,000.00	20,000.00
DISPATCHER DIFFERENTIAL OVERTIME	1,020.00	1,020.00	1,020.00
DISPATCHER LONGEVITY	2,450.00	3,125.00	3,125.00
DISPATCHER DIFFERENTIAL	17,040.00	17,040.00	17,040.00
DISPATCHER HOLIDAY PAY	18,514.00	20,980.00	19,153.00
DISPATCHER EDUCATIONAL INCENTIVE	1,030.00	1,030.00	1,030.00
TOTAL DISPATCHER SALARY	382,321.00	438,902.00	395,389.00
SHELLFISH PROPAGATION	20,000.00	20,000.00	20,000.00
TOTAL POLICE DEPT	3,915,869.00	4,142,751.00	4,087,413.00

FY 2014 TOWN OF MASHPEE BUDGET PROPOSAL

<u>Description</u>	<u>FY 2013 Budget</u>	<u>FY14 Dept Request</u>	<u>Town Manager Recommendation</u>
FIRE RECALL WAGES	111,406.00	117,280.00	117,280.00
FIRE F/T SALARY MANAGEMENT	198,366.00	202,066.00	202,066.00
FIRE F/T CLERICAL LOCAL 254	42,940.00	44,080.00	44,080.00
FIREFIGHTERS SALARY	1,876,324.00	1,954,069.00	1,954,069.00
FIRE P/T CLERICAL	20,907.00	22,056.00	22,056.00
FIRE OVERTIME WAGES	304,768.00	304,768.00	304,768.00
FIRE LONGEVITY	13,400.00	13,600.00	13,600.00
FIRE DIFFERENTIAL	2,080.00	2,080.00	2,080.00
FIRE HOLIDAY PAY	169,640.00	183,071.00	183,071.00
FIRE VACATION BUY BACK	12,840.00	12,840.00	12,840.00
FIRE EMS TRAINING WAGES	33,904.00	33,904.00	33,904.00
FIRE TRAINING WAGES	28,655.00	28,655.00	28,655.00
FIRE TOWN EVENTS	0.00	1,440.00	1,440.00
PART TIME CALL FIREFIGHTERS	720.00	700.00	700.00
FIRE VACATION BUY BACK MANAGEMENT	3,000.00	3,000.00	3,000.00
TOTAL FIRE SALARY	2,818,950.00	2,923,609.00	2,923,609.00
FIRE ENERGY	51,900.00	51,900.00	45,000.00
FIRE SUB-STATION ENERGY	14,500.00	14,500.00	12,000.00
FIRE REPAIRS/MAINT	48,350.00	66,063.00	60,000.00
FIRE TUITION	7,500.00	15,630.00	7,630.00
FIRE COMMUNICATION	85,015.00	85,432.00	85,432.00
FIRE SUB-STATION COMMUNICATION	1,000.00	989.00	989.00
FIRE OFFICE SUPPLIES	950.00	1,200.00	1,200.00
FIRE COMMUNICATION SUPPLIES	6,950.00	7,350.00	7,350.00
FIRE VEHICULAR SUPPLIES	42,395.00	52,267.00	47,267.00
FIRE MEDICAL SUPPLIES	67,808.00	68,471.00	68,471.00
FIRE PREVENTION SUPPLIES	1,550.00	2,465.00	2,465.00
FIRE TRAINING SUPPLIES	2,541.00	2,450.00	2,450.00
FIRE OTHER SUPPLIES	36,000.00	37,000.00	37,000.00
FIRE & RESCUE EQUIPMENT	28,270.00	26,180.00	26,180.00
FIRE IN-STATE TRAVEL	10,500.00	18,800.00	18,800.00
FIRE DUES/MEMBERSHIPS	1,000.00	1,575.00	1,100.00
TOTAL FIRE EXPENSE	406,229.00	452,272.00	423,334.00
TOTAL FIRE	3,225,179.00	3,375,881.00	3,346,943.00

FY 2014 TOWN OF MASHPEE BUDGET PROPOSAL

<u>Description</u>	<u>FY 2013 Budget</u>	<u>FY14 Dept Request</u>	<u>Town Manager Recommendation</u>
PLUMBING INSPECTOR P/T SALARY	24,981.00	24,984.00	24,984.00
WIRE INSPECTOR P/T SALARY	24,981.00	24,984.00	24,984.00
BUILDING INSPECTOR F/T SALARY ADMIN	56,431.00	56,647.00	56,647.00
BUILDING INSPECTOR F/T SALARY CLERICAL	87,440.00	91,101.00	91,101.00
BUILDING INSPECTOR OVERTIME	100.00	1,064.00	200.00
BUILDING INSPECTOR LONGEVITY	1,375.00	1,375.00	1,375.00
TOTAL BUILDING SALARY	195,308.00	200,155.00	199,291.00
BUILDING INSPECTOR CONTRACT SERVICES	43,680.00	43,848.00	43,848.00
WEIGHTS & MEASURES EXPENSE	250.00	250.00	250.00
BUILDING INSPECTOR COMMUNICATIONS	700.00	700.00	700.00
BUILDING INSPECTOR OFFICE SUPPLIES	200.00	1,200.00	500.00
BUILDING INSPECTOR VEHICLE SUPPLIES	4,000.00	4,400.00	4,400.00
BUILDING INSPECTOR DUES/MEMBERSHIP	750.00	750.00	250.00
TOTAL BUILDING EXPENSE	49,580.00	51,148.00	49,948.00
TOTAL BUILDING	244,888.00	251,303.00	249,239.00
TREE WARDEN LICENSES/TRAINING	425.00	425.00	425.00
TOTAL TREE WARDEN EXPENSE	425.00	425.00	425.00
TOTAL TREE WARDEN	425.00	425.00	425.00
CAPE COD TECH TUITION	969,173.00	920,060.00	920,060.00

<u>Description</u>	<u>FY 2013 Budget</u>	<u>FY14 Dept Request</u>	<u>Town Manager Recommendation</u>
D.P.W. F/T SALARY ADMIN	182,000.00	291,749.00	291,749.00
D.P.W. F/T SALARY LABORERS	1,576,823.00	1,493,982.00	1,493,982.00
D.P.W P/T SALARY	40,125.00	23,952.00	23,952.00
D.P.W. TEMP WAGE	63,441.00	70,839.00	70,839.00
D.P.W. OVERTIME	26,445.00	20,000.00	20,000.00
D.P.W. LONGEVITY	11,800.00	11,875.00	11,875.00
D.P.W. DIFFERENTIAL	32,298.00	31,820.00	31,820.00
D.P.W. VACATION BUY BACK	2,500.00	2,500.00	2,500.00
TOTAL DEPT PUBLIC WORKS SALARY	1,935,432.00	1,946,717.00	1,946,717.00
D.P.W. ENERGY	18,000.00	13,260.00	13,260.00
D.P.W. ROAD MAINT	210,000.00	268,800.00	268,800.00
D.P.W. REPAIR PRIVATE ROADS	2,500.00	2,500.00	2,500.00
D.P.W. BEACH NOURISHMENT	48,000.00	30,000.00	30,000.00
GREENHEAD FLY ASSESSMENT	650.00	1,150.00	1,150.00
D.P.W. PROF/TECHNICAL	5,000.00	5,000.00	5,000.00
D.P.W. COMMUNICATION	3,600.00	4,200.00	4,200.00
D.P.W. OFFICE SUPPLIES	2,400.00	2,400.00	2,400.00
D.P.W. GARAGE MAINT	20,000.00	20,000.00	20,000.00
D.P.W. VEHICULAR MAINT	80,000.00	80,000.00	75,000.00
D.P.W. VEHICULAR FUEL COSTS	56,200.00	57,950.00	56,200.00
D.P.W. PERSONNEL EQUIPMENT	21,000.00	21,350.00	21,350.00
D.P.W. DUES/MEMBERSHIPS	800.00	1,000.00	800.00
TOTAL DEPT PUBLIC WORKS EXPENSE	468,150.00	507,610.00	500,660.00
TOTAL DEPT PUBLIC WORKS	2,403,582.00	2,454,327.00	2,447,377.00
SCHOOL BUILDINGS ENERGY	490,000.00	420,000.00	420,000.00
BUILDING MAINTENANCE	190,000.00	190,000.00	190,000.00
SCHOOL BUILDINGS MAINTENANCE	360,000.00	360,000.00	360,000.00
GROUNDS MAINTENANCE	21,000.00	15,500.00	15,500.00
SCHOOL GROUNDS MAINTENANCE	95,000.00	78,000.00	78,000.00
PARKS/BEACH MAINT	42,000.00	64,000.00	64,000.00
TOTAL BUILDINGS/GROUNDS	1,198,000.00	1,127,500.00	1,127,500.00
SMALL BUILDING CONSTRUCTION	0.00	5,000.00	5,000.00
TOTAL BUILDINGS/GROUNDS	1,198,000.00	1,132,500.00	1,132,500.00
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 2013 Budget</u>	<u>FY14 Dept Request</u>	<u>Town Manager Recommendation</u>
STREET LIGHTING ENERGY EXPENSES	36,900.00	36,900.00	36,900.00
TRANSFER STATION MAINT	11,000.00	11,000.00	11,000.00
BULKY WASTE DISPOSAL	29,000.00	21,150.00	21,150.00
REGIONAL TRANSFER STATION	65,000.00	68,213.00	68,213.00
ILLEGAL DUMPING	2,000.00	2,000.00	2,000.00
ENGINEERING ARTICLES	5,000.00	5,000.00	5,000.00
TRASH REGIONAL TRANSPORT	91,000.00	95,730.00	95,730.00
TRASH LOCAL TRANSFER CONTRACT	441,000.00	436,600.00	436,600.00
TRASH SEMASS REGIONAL	205,000.00	186,261.00	186,261.00
TRASH RECYCLING	22,000.00	65,960.00	65,960.00
ENGIN/SUPERVISION SERVICES	6,000.00	2,500.00	2,500.00
TRASH-HAZARDOUS WASTE	10,000.00	8,000.00	8,000.00
TOTAL TRANSFER STATION	887,000.00	902,414.00	902,414.00
SEWER COMM DUES/MEMBERSHIPS	130.00	133.00	133.00
TOTAL SEWER COMMISSION	130.00	133.00	133.00
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	11,000.00	11,000.00	11,000.00
TOTAL CEMETERY	15,000.00	15,000.00	15,000.00
BOARD OF HEALTH APPOINTED SALARY	3,000.00	3,000.00	3,000.00
BOARD OF HEALTH F/T SALARY ADMIN	133,287.00	133,799.00	133,799.00
BOARD OF HEALTH F/T SALARY CLERICAL	47,247.00	48,672.00	48,672.00
BOARD OF HEALTH P/T SALARY	11,362.00	11,406.00	11,406.00
BOARD OF HEALTH LONGEVITY	1,800.00	1,800.00	1,800.00
TOTAL BOARD OF HEALTH SALARY	193,696.00	195,677.00	195,677.00
BOARD OF HEALTH REPAIRS/MAINT	650.00	650.00	650.00
LANDFILL MAINT/ENGINEERING	13,250.00	12,300.00	12,300.00
BOARD OF HEALTH PROF/TECH	1,500.00	1,500.00	1,500.00
BOARD OF HEALTH COMMUNICATION	1,000.00	1,000.00	1,000.00
BOARD OF HEALTH OFFICE SUPPLIES	1,500.00	1,500.00	1,500.00
BOARD OF HEALTH VEHICULAR SUPPLIES	200.00	200.00	200.00
BOARD OF HEALTH FLU CLINIC	4,890.00	4,890.00	4,890.00
BOARD OF HEALTH DUES/MEMBERSHIPS	300.00	300.00	300.00
TOTAL BOARD OF HEALTH EXPENSE	23,290.00	22,340.00	22,340.00
TOTAL BOARD OF HEALTH	219,986.00	221,017.00	221,017.00

<u>Description</u>	<u>FY 2013 Budget</u>	<u>FY14 Dept Request</u>	<u>Town Manager Recommendation</u>
COUNCIL ON AGING F/T SALARY ADMIN	64,397.00	59,306.00	59,306.00
COUNCIL ON AGING F/T SALARY CLERICAL	43,647.00	45,160.00	45,160.00
COUNCIL ON AGING P/T SALARY ADMIN	52,479.00	43,582.00	43,582.00
COUNCIL ON AGING PART TIME SALARIES	11,112.00	11,650.00	11,650.00
COUNCIL ON AGING P/T DRIVERS	27,387.00	33,620.00	33,620.00
COUNCIL ON AGING LONGEVITY	1,175.00	1,450.00	1,450.00
TOTAL COUNCIL ON AGING SALARY	200,197.00	194,768.00	194,768.00
COUNCIL ON AGING ENERGY	25,764.00	25,764.00	22,000.00
COUNCIL ON AGING REPAIR/MAINT	750.00	750.00	750.00
COUNCIL ON AGING COMMUNICATION	600.00	600.00	600.00
COUNCIL ON AGING OTHER PURCH OF SERVICES	896.00	1,196.00	1,000.00
COUNCIL ON AGING OFFICE SUPPLIES	700.00	850.00	700.00
COUNCIL ON AGING VEHICULAR SUPPLIES	5,605.00	5,605.00	5,605.00
COUNCIL ON AGING IN STATE TRAVEL	452.00	649.00	452.00
TOTAL COUNCIL ON AGING EXPENSE	34,767.00	35,414.00	31,107.00
TOTAL COUNCIL ON AGING	234,964.00	230,182.00	225,875.00
VETERANS OTHER PURCH OF SERVICES	70,000.00	77,500.00	77,500.00
VETERANS MEMBERSHIP	30,312.00	31,334.00	31,334.00
TOTAL VETERANS	100,312.00	108,834.00	108,834.00
HUMAN SERVICES F/T SALARY ADMIN	60,406.00	61,309.00	61,309.00
HUMAN SERVICES LONGEVITY	0.00	275.00	275.00
HUMAN SERVICES F/T SALARY ADMIN	60,406.00	61,584.00	61,584.00
HUMAN SERVICES OPERATING EXPENSES	16,724.00	8,700.00	8,700.00
HUMAN SERVICES PURCH OF SERVICES	29,075.00	26,075.00	26,075.00
TOTAL HUMAN SERVICES EXPENSE	45,799.00	34,775.00	34,775.00
TOTAL HUMAN SERVICES	106,205.00	96,359.00	96,359.00
LIBRARY F/T SALARY ADMIN	60,799.00	63,475.00	63,475.00
LIBRARY SALARY PAP & CLERICAL	214,134.00	346,914.00	298,682.00
LIBRARY LONGEVITY	1,175.00	900.00	900.00
TOTAL LIBRARY SALARY	276,108.00	411,289.00	363,057.00
LIBRARY ENERGY	32,000.00	32,640.00	30,000.00
LIBRARY REPAIR/MAINT	50.00	50.00	50.00
LIBRARY C.L.A.M.S. MEMBERSHIP	25,733.00	26,586.00	26,586.00
LIBRARY OFFICE SUPPLIES	100.00	125.00	125.00
LIBRARY EDUCATIONAL SUPPLIES	63,210.00	89,703.00	80,194.00
LIBRARY OTHER SUPPLIES	1,200.00	1,224.00	1,200.00
TOTAL LIBRARY EXPENSE	122,293.00	150,328.00	138,155.00
TOTAL LIBRARY	398,401.00	561,617.00	501,212.00

FY 2014 TOWN OF MASHPEE BUDGET PROPOSAL

<u>Description</u>	<u>FY 2013 Budget</u>	<u>FY14 Dept Request</u>	<u>Town Manager Recommendation</u>
RECREATION F/T SALARY ADMIN	169,861.00	169,987.00	169,987.00
RECREATION P/T SALARY PAP	39,242.00	40,323.00	40,323.00
RECREATION LIFEGUARD WAGE	77,236.00	78,781.00	78,781.00
RECREATION OVERTIME	500.00	500.00	500.00
RECREATION LONGEVITY	1,275.00	1,350.00	1,350.00
TOTAL RECREATION SALARY	288,114.00	290,941.00	290,941.00
RECREATION COMMUNICATION	1,500.00	1,530.00	1,500.00
RECREATION OTHER PURCH OF SERVICE	100.00	100.00	100.00
RECREATION REPAIR/MAINT	150.00	150.00	150.00
RECREATION OTHER SUPPLIES	2,500.00	2,500.00	2,500.00
RECREATION DUES/MEMBERSHIPS	570.00	570.00	570.00
SPECIAL EVENTS	7,000.00	8,500.00	8,000.00
RECREATION EQUIPMENT	2,280.00	2,325.00	2,325.00
TOTAL RECREATION EXPENSE	14,100.00	15,675.00	15,145.00
TOTAL RECREATION DEPT	302,214.00	306,616.00	306,086.00
HISTORICAL EXPENSES	1,000.00	1,000.00	500.00
TOTAL HISTORICAL EXPENSE	1,000.00	1,000.00	500.00
HISTORICAL TEMP WAGE	4,500.00	4,500.00	4,500.00
TOTAL HISTORICAL	5,500.00	5,500.00	5,000.00
CULTURAL-OTHER SUPPLIES	90.00	90.00	90.00
PRINCIPAL INSIDE 2 1/2	1,184,220.00	1,219,639.00	1,219,639.00
PRINCIPAL OUTSIDE 2 1/2	2,344,122.00	2,409,496.00	2,409,496.00
INTEREST INSIDE 2 1/2	371,930.00	370,171.00	370,171.00
INTEREST OUTSIDE 2 1/2	729,456.00	632,695.00	632,695.00
INT. TEMP. BORROWING INSIDE 2 1/2	20,000.00	20,000.00	20,000.00
INT TEMP BORROWING OUTSIDE 2 1/2	0.00	0.00	0.00
TOTAL DEBT	4,649,728.00	4,652,001.00	4,652,001.00

FY 2014 TOWN OF MASHPEE BUDGET PROPOSAL

<u>Description</u>	<u>FY 2013 Budget</u>	<u>FY14 Dept Request</u>	<u>Town Manager Recommendation</u>
RETIREMENT EXPENSES	2,177,885.00	2,379,357.00	2,379,357.00
UNEMPLOYMENT	60,000.00	60,000.00	60,000.00
MEDICAL INSURANCE TOWN	2,470,871.00	2,643,547.00	2,643,547.00
MEDICAL INSURANCE SCHOOL	3,029,753.00	3,211,539.00	3,211,539.00
MEDICAL INSURANCE STIPEND	12,000.00	9,000.00	9,000.00
MEDICAL INSURANCE MITIGATION EXPENSE	236,000.00	176,000.00	176,000.00
MEDICARE PENALTY	9,000.00	9,000.00	9,000.00
TOTAL MEDICAL INSURANCE	5,757,624.00	6,049,086.00	6,049,086.00
GROUP INSURANCE TOWN	6,816.00	6,816.00	6,816.00
GROUP INSURANCE SCHOOL	8,500.00	8,500.00	8,500.00
TOTAL GROUP INSURANCE	15,316.00	15,316.00	15,316.00
MEDICARE EXPENSE	371,920.00	378,140.00	378,140.00
TOWN INSURANCE OTHER PURCH OF SERV	8,000.00	20,000.00	20,000.00
TOWN INSURANCE PREMIUMS	570,000.00	560,000.00	560,000.00
TOTAL TOWN INSURANCE	578,000.00	580,000.00	580,000.00
SCHOOL DEPARTMENT	19,082,039.00	19,658,573.00	19,560,999.00
TOTAL BUDGET	49,862,680.00	51,480,944.00	51,220,929.00