

TOWN OF DARTMOUTH PROPOSED SCHEDULE A: FY 2010 OPERATING BUDGET

	FY 2008 Actual	FY2009 Revised	FY 2010 Request (by line item)	FY 2010 Request (by dept.)	Recommendation of Finance Committee (by line item)	Recommendation of Finance Committee (by dept)
GENERAL GOVERNMENT						
Town Meeting						
Police Off-Duty salaries	187.75	250.00	250.00		250.00	
Expense	962.66	3,950.00	1,350.00		1,350.00	
total	1,150.41	4,200.00		1,600.00		1,600.00
Moderator						
Salary of Moderator	0.00	0.00	0.00		0.00	
Expense	0.00	0.00	0.00		0.00	
total	0.00	0.00		0.00		0.00
Office of the Select Board						
Board salaries	0.00	0.00	0.00		0.00	
Professional salaries (Exec. Administrator)	118,809.41	123,609.31	123,609.31		120,109.31	
Professional salaries (Administrative Asst)	0.00	0.00	0.00		0.00	
Clerical salaries	51,031.16	54,759.47	81,033.34		81,033.34	
Professional salaries - Other Salaries	34,094.44	35,471.40	0.00		0.00	
Longevity	1,500.00	1,500.00	1,500.00		1,500.00	
Expense	13,211.24	31,410.00	31,410.00		31,410.00	
total	218,646.25	246,750.18		237,552.65		234,052.65
Finance Committee						
Clerical salaries	7,707.24	8,183.81	0.00		0.00	
Expense	310.00	310.00	0.00		0.00	
total	8,017.24	8,493.81		0.00		0.00
Town Accountant						
Professional salaries (Town Accountant)	77,756.87	80,898.25	80,898.25		80,898.25	
Clerical salaries	81,670.85	89,554.63	89,554.63		89,554.63	
Longevity	750.00	1,050.00	1,200.00		1,200.00	
Expense	905.43	2,000.00	2,000.00		2,000.00	
total	161,083.15	173,502.88		173,652.88		173,652.88
Town Agent						
Salary of Town Agent	0.00	0.00	0.00		0.00	
Expense	313.85	3,580.00	0.00		0.00	
total	313.85	3,580.00		0.00		0.00

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Assessors						
Board salaries	0.00	0.00	0.00		0.00	
Professional salaries (Admin. of Assessing)	82,745.52	86,088.44	86,088.44		86,088.44	
Professional salaries (Asst. Admin. of Assessing)	0.00	0.00	0.00		0.00	
Clerical salaries	119,076.43	124,999.14	125,844.04		125,844.04	
Longevity	2,400.00	2,550.00	2,550.00		2,550.00	
Expense	4,852.02	7,900.00	7,300.00		7,300.00	
Appraisal services	10,747.56	10,000.00	35,000.00		35,000.00	
total	219,821.53	231,537.58		256,782.48		256,782.48
Director of Budget & Finance/Treasurer						
Prof. salaries (Director of Budget & Finance/Treasurer)	119,244.02	124,021.08	124,021.08		124,021.08	
Clerical salaries	129,895.47	136,319.16	137,538.36		137,538.36	
Overtime and Additional Hours	32,693.12	36,414.00	40,000.00		40,000.00	
Other Salaries	855.71	33,225.10	28,275.25		28,275.25	
Longevity	1,350.00	1,500.00	1,500.00		1,500.00	
Expense	46,831.85	80,210.00	70,210.00		70,210.00	
Capital outlay	0.00	0.00	0.00		0.00	
Banking services	4,217.88	95,000.00	35,000.00		35,000.00	
Tax Title expense	80,840.49	30,000.00	30,000.00		30,000.00	
total	415,928.54	536,689.34		466,544.69		466,544.69
Town Collector						
Professional salaries (Town Collector)	80,903.21	84,131.30	84,131.30		84,131.30	
Clerical salaries	183,278.46	203,147.87	205,384.90		205,384.90	
Longevity	2,250.00	2,250.00	2,400.00		2,400.00	
Expense	45,816.24	56,966.00	45,174.00		45,174.00	
total	312,247.91	346,495.17		337,090.20		337,090.20
Town Counsel						
Professional Salaries (Town Counsel)	0.00	0.00	0.00		0.00	
Prof/Other Salaries	34,094.43	35,471.86	0.00		0.00	
Clerical salaries	23,531.42	25,213.87	0.00		0.00	
Longevity	300.00	300.00	0.00		0.00	
Contractual Town Counsel Expenses	255,602.40	340,000.00	340,000.00		340,000.00	
total	313,528.25	400,985.73		340,000.00		340,000.00

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Personnel Board						
Clerical salaries	1,267.59	1,319.23	0.00		0.00	
Expense	120.00	200.00	200.00		200.00	
total	1,387.59	1,519.23		200.00		200.00
Computer Services						
Professional salaries (Information Systems Manager)	75,823.90	78,887.19	78,887.19		78,887.19	
Computer Technicians salaries	54,854.08	65,001.22	68,037.31		68,037.31	
Longevity	300.00	300.00	300.00		300.00	
Expense	217,481.93	243,087.00	243,087.00		243,087.00	
total	348,459.91	387,275.41		390,311.50		390,311.50
Town Clerk						
Professional salaries (Town Clerk)	65,340.56	62,834.38	62,834.38		62,834.38	
Clerical salaries	64,956.91	83,695.90	74,289.30		74,289.30	
Longevity	450.00	450.00	0.00		0.00	
Expense	11,575.06	13,850.00	14,200.00		14,200.00	
total	142,322.53	160,830.28		151,323.68		151,323.68
Election & Registration						
Board salaries	1,000.00	1,000.00	1,000.00		1,000.00	
Other salaries	30,000.00	36,808.23	28,500.00		28,500.00	
Expense	17,090.04	18,083.32	30,500.00		30,500.00	
total	48,090.04	55,891.55		60,000.00		60,000.00
Conservation Commission						
Clerical salaries	39,951.31	42,807.51	0.00		0.00	
Inspector salary (Environmental Affairs Coordinator)	71,460.24	74,347.23	74,947.23		74,947.23	
Conservation Officer salary (Inspector)	0.00	0.00	0.00		0.00	
Longevity	450.00	600.00	600.00		600.00	
Expense	4,934.94	7,425.00	7,300.00		7,300.00	
total	116,796.49	125,179.74		82,847.23		82,847.23

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Planning Board						
Board salaries	0.00	0.00	0.00		0.00	
Professional salaries (Planning Director)	76,916.28	80,023.70	80,023.70		80,023.70	
Prof/Other salaries (Asst. Planning Director)	0.00	0.00	0.00		0.00	
Clerical salaries	72,735.80	75,674.45	47,802.26		47,802.26	
Other salaries	271.76	2,080.80	0.00		0.00	
Longevity	1,800.00	1,800.00	1,950.00		1,950.00	
Expense	3,816.73	6,466.00	6,466.00		6,466.00	
total	155,540.57	166,044.95		136,241.96		136,241.96
Board of Appeals						
Clerical salaries	38,085.29	23,731.45	24,443.58		24,443.58	
Longevity	450.00	0.00	0.00		0.00	
Expense	1,089.68	3,147.50	2,500.00		2,500.00	
total	39,624.97	26,878.95		26,943.58		26,943.58
Soil Conservation						
Clerical salaries	3,035.83	2,903.94	0.00		0.00	
Inspector salaries	2,714.88	2,781.93	0.00		0.00	
Expense	24.75	400.00	0.00		0.00	
total	5,775.46	6,085.87		0.00		0.00
Capital Planning Committee						
Clerical salaries	716.13	891.51	0.00		0.00	
Expense	0.00	0.00	0.00		0.00	
total	716.13	891.51		0.00		0.00
Grant Department						
Professional Salary	0.00	0.00	70,943.70		63,802.75	
Longevity	0.00	0.00	300.00		300.00	
Expense	0.00	0.00	0.00		0.00	
total	0.00	0.00		71,243.70		64,102.75
Industrial Development Comm.						
Clerical salaries	0.00	0.00	0.00		0.00	
Expense	0.00	0.00	0.00		0.00	
total	0.00	0.00		0.00		0.00
Town Hall/Office Buildings						
Custodial salaries	129,818.45	123,314.18	109,413.51		109,413.51	
Longevity	1,500.00	1,050.00	1,050.00		1,050.00	
Expense	303,409.92	328,470.00	292,700.00		292,700.00	
Capital outlay	0.00	0.00	0.00		0.00	
total	434,728.37	452,834.18		403,163.51		403,163.51
SUMMARY-GENERAL GOVERNMENT	2,944,179.19	3,335,666.36		3,135,498.06		3,124,857.11

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PUBLIC SAFETY						
Police Department						
Professional salaries (chief)	127,538.45	132,691.45	132,691.35		132,691.35	
Clerical salaries	161,455.84	161,546.52	161,546.52		161,546.52	
Police Officer salaries	3,270,881.83	3,806,398.49	3,882,247.12		3,882,247.12	
Police Officer holiday pay	57,908.52	56,045.11	54,227.10		54,227.10	
Police Officer overtime	234,551.40	261,083.17	250,945.00		250,945.00	
Dispatcher salaries	384,349.38	405,962.88	411,688.28		411,688.28	
Dispatcher holiday pay	5,435.91	9,155.52	8,800.00		8,800.00	
School Crossing Guard salaries	64,783.39	0.00	0.00		0.00	
Dispatcher overtime	34,433.36	38,494.80	38,000.00		38,000.00	
Holiday salaries (chief)	5,375.15	5,592.33	5,592.36		5,592.36	
IMPACT Patrol	25,692.20	50,979.60	49,000.00		49,000.00	
Longevity	20,550.00	21,300.00	23,250.00		23,250.00	
Expense	576,377.50	613,820.00	628,820.00		628,820.00	
Capital outlay	78,769.73	14,000.00	0.00		0.00	
total	5,048,102.66	5,577,069.87		5,646,807.73		5,646,807.73
Building Department						
Professional salaries (Dir. Of Inspectional Services)	78,842.67	82,027.91	82,027.91		82,027.91	
Clerical salaries	84,323.21	89,103.83	90,529.89		90,529.89	
Inspector salaries	133,018.95	151,457.01	98,179.81		98,179.81	
Alternate Inspector salaries	21,448.78	31,689.36	28,100.00		28,100.00	
Longevity	1,500.00	1,650.00	1,800.00		1,800.00	
Expense	11,636.95	12,645.00	12,625.00		12,625.00	
total	330,770.56	368,573.11		313,262.61		313,262.61
Sealer of Weights & Measures						
Salary of Sealer	480.42	2,508.00	1,200.00		1,200.00	
Expense	0.00	575.00	0.00		0.00	
total	480.42	3,083.00		1,200.00		1,200.00
Emergency Management Agency						
Expense	2,645.99	2,700.00	2,295.00		2,295.00	
total	2,645.99	2,700.00		2,295.00		2,295.00

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Animal Control						
Animal Control Officer salary	55,074.53	57,299.54	57,299.54		57,299.54	
Asst.'s Animal Control salaries	0.00		0.00		0.00	
Emergency - Animal Control	0.00	5,202.00	5,000.00		5,000.00	
Longevity	300.00	300.00	450.00		450.00	
Expense	17,701.66	30,450.00	24,025.00		24,025.00	
total	73,076.19	93,251.54		86,774.54		86,774.54
Parking Control						
Salary	160.00	960.00	0.00		0.00	
Expense	787.50	150.00	0.00		0.00	
total	947.50	1,110.00		0.00		0.00
Natural Resources						
Professional salaries (Shellfish Officer)	7,827.56	13,712.94	20,569.41		20,569.41	
Other salaries	0.00	0.00	0.00		0.00	
Expense	4,058.49	4,100.00	2,400.00		2,400.00	
total	11,886.05	17,812.94		22,969.41		22,969.41
Street Lights	98,469.74	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00
Traffic Lights	6,443.14	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
SUMMARY-PUBLIC SAFETY	5,572,822.25	6,222,600.46		6,232,309.29		6,232,309.29

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SCHOOLS						
GNB Voc-Tech	1,200,000.00	791,283.00	2,429,074.00		2,429,074.00	
Public Schools	31,100,834.33	33,031,574.00	30,946,946.22		30,946,946.22	
Transportation	0.00	0.00	2,300,000.00		2,300,000.00	
School Crossing Guard salaries	2,880.94	71,663.17	71,663.17		71,663.17	
Bristol County Agricultural High School	12,179.28	13,404.00	16,170.00		16,170.00	
total	32,315,894.55	33,907,924.17		35,763,853.39		35,763,853.39
SUMMARY-SCHOOLS						
	32,315,894.55	33,907,924.17		35,763,853.39		35,763,853.39
DEPARTMENT OF PUBLIC WORKS						
DPW Salaries						
Board salaries	0.00	0.00	0.00		0.00	
Professional salaries (Supt of Public Works)	116,350.52	121,050.97	121,050.76		121,050.76	
Professional salaries (Asst Supt of Public Works)	0.00	0.00	0.00		0.00	
Admin. Clerical salaries	171,437.06	191,859.26	164,735.94		164,735.94	
Engineering salaries	263,297.40	345,031.77	331,973.85		331,973.85	
Highway salaries	729,261.31	963,018.43	974,408.89		974,408.89	
Solid waste salaries	0.00	0.00	0.00		0.00	
Transfer Station salaries	0.00	0.00	0.00		0.00	
Solid waste/recycling salaries	0.00	0.00	0.00		0.00	
Construction Salaries	359,883.71	474,793.23	479,882.76		479,882.76	
Longevity	11,100.00	11,400.00	11,550.00		11,550.00	
total	1,651,330.00	2,107,153.66		2,083,602.20		2,083,602.20
DPW-Expense						
Admin. Expense	13,554.06	21,450.00	15,100.00		15,100.00	
Engineering expense	5,182.23	13,392.00	13,400.00		13,400.00	
Highway expense	280,575.40	395,230.00	400,475.00		400,475.00	
Solid waste expense	0.00	0.00	0.00		0.00	
Transfer Station expense	0.00	0.00	0.00		0.00	
Snow & Ice removal	174,291.26	45,000.00	100,000.00		100,000.00	
Solid waste/recycling expense	0.00	0.00	0.00		0.00	
Construction expense	16,248.41	33,850.00	33,850.00		33,850.00	
	0.00	0.00	0.00		0.00	
total	489,851.36	508,922.00		562,825.00		562,825.00
Highway- Expense						
Highway-Chapter 90	0.00	0.00	0.00		0.00	
total	0.00	0.00		0.00		0.00
SUMMARY-DPW						
	2,141,181.36	2,616,075.66		2,646,427.20		2,646,427.20

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HEALTH & SANITATION						
Board of Health						
Board salaries	0.00	0.00	0.00		0.00	
Professional salaries (Public Health Director)	80,762.09	84,024.88	84,024.88		84,024.88	
Clerical salaries	71,985.56	75,903.47	75,903.47		75,903.47	
Inspector salaries	110,149.06	114,599.08	114,599.08		114,599.08	
Other Salaries	0.00	5,764.24	0.00		0.00	
Rabies Control salaries	883.62	6,009.43	6,009.43		6,009.43	
Longevity	1,800.00	1,950.00	1,950.00		1,950.00	
Expense	10,839.09	14,975.00	11,775.00		11,775.00	
Rabies Control expense	1,408.38	2,500.00	2,500.00		2,500.00	
Nursing Services	10,000.00	15,000.00	10,000.00		10,000.00	
Mosquito Control	0.00	1.00	0.00		0.00	
total	287,827.80	320,727.10		306,761.86		306,761.86
Ambulance Contract Service	281,997.99	293,000.00	310,000.00	310,000.00	310,000.00	310,000.00
Youth Commission						
Professional salaries (Youth Advocate)	66,393.30	69,075.59	0.00		69,075.59	
Clerical salaries	6,693.16	7,187.81	0.00		0.00	
Longevity	600.00	600.00	0.00		600.00	
Expense	846.79	2,218.00	0.00		0.00	
total	74,533.25	79,081.40		0.00		69,675.59
SUMMARY-HEALTH & SANITATION	644,359.04	692,808.50		616,761.86		686,437.45
VETERANS SERVICES						
Veterans Department						
Professional salaries (Veterans' Agent)	53,131.77	48,262.58	45,900.00		45,900.00	
Expense	958.30	1,500.00	1,500.00		1,500.00	
Veterans' benefits	195,926.44	259,351.00	259,280.00		259,280.00	
total	250,016.51	309,113.58		306,680.00		306,680.00
SUMMARY-VETERANS' SERVICES	250,016.51	309,113.58		306,680.00		306,680.00

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LIBRARIES						
Professional salaries (Interim Library Director)	0.00	0.00	32,000.00		32,000.00	
Professional salaries (Library Director)	79,927.85	83,156.94	0.00		0.00	
Professional salaries (other)	197,848.32	210,105.43	150,730.58		150,730.58	
Clerical salaries	315,557.06	296,497.29	333,178.48		333,178.48	
Custodial salaries	83,218.13	86,270.47	59,903.10		59,903.10	
Page salaries	13,718.75	15,261.90	15,261.90		15,261.90	
Library Substitutes	19,917.27	24,006.10	37,116.00		37,116.00	
Longevity	6,300.00	5,550.00	5,400.00		5,400.00	
Manpower/Additional Hours	0.00	57,086.89	36,000.00		36,000.00	
Expense	91,806.94	131,585.00	117,035.00		117,035.00	
Expense-books, etc.	57,500.00	127,500.00	117,548.54		117,548.54	
total	865,794.32	1,037,020.02		904,173.60		904,173.60
SUMMARY-LIBRARIES	865,794.32	1,037,020.02		904,173.60		904,173.60
PARK & RECREATION						
Recreation Department						
Professional salaries (Recreation Director)	0.00	0.00	0.00		0.00	
Clerical salaries	0.00	5,339.43	0.00		0.00	
Custodial salaries	0.00	0.00	0.00		0.00	
Seasonal Labor	817.51	22,758.40	0.00		0.00	
Expense	0.00	6,111.50	0.00		0.00	
total	817.51	34,209.33		0.00		0.00
Park Commission						
Professional salaries	60,364.93	62,803.67	62,803.67		62,803.67	
Clerical salaries	25,706.85	26,757.14	21,757.14		21,757.14	
Seasonal Labor	80,061.55	109,562.97	80,577.60		80,577.60	
Longevity	0.00	600.00	600.00		600.00	
Expense	26,547.00	26,547.00	26,547.00		26,547.00	
Capital Outlay	0.00	0.00	0.00		0.00	
total	192,680.33	226,270.78		192,285.41		192,285.41
SUMMARY-PARK & RECREATION	193,497.84	260,480.11		192,285.41		192,285.41
PENSIONS & RETIREMENT	3,237,670.00	3,380,224.00	3,316,747.00		3,316,747.00	
SUMMARY - PENSIONS & RETIREMENT	3,237,670.00	3,380,224.00		3,316,747.00		3,316,747.00

TOWN OF DARTMOUTH PROPOSED SCHEDULE A: FY 2010 OPERATING BUDGET

	FY 2008 Actual	FY2009 Revised	FY 2010 Request <u>(by line item)</u>	FY 2010 Request <u>(by dept.)</u>	Recommendation of Finance Committee <u>(by line item)</u>	Recommendation of Finance Committee <u>(by dept)</u>
Medicare & Unemployment Compensation	496,341.98	688,225.00	750,000.00	750,000.00	725,000.00	725,000.00
Other Unemployment Compensation	13,090.90	0.00	0.00	0.00	0.00	0.00
School Unemployment Compensation	88,773.92	0.00	0.00	0.00	0.00	0.00
Historical Commission	0.00	0.00	0.00	0.00	0.00	0.00
MMA - Dues	4,191.00	4,191.00	0.00	0.00	0.00	0.00
Week's Plummer Post	0.00	0.00	0.00	0.00	0.00	0.00
Town/Finance Reports	0.00	0.00	0.00	0.00	0.00	0.00
Regional Refuse Management District	150,568.00	144,761.00	62,517.00	62,517.00	62,517.00	62,517.00
Sick Leave Incentive	34,262.50	25,850.00	25,850.00	25,850.00	25,850.00	25,850.00
Reserve Fund	0.00	605,859.29	700,000.00	700,000.00	700,000.00	700,000.00
Rape Crisis Center	0.00	0.00	0.00	0.00	0.00	0.00
Visiting Dignitaries/Sister City	0.00	0.00	0.00	0.00	0.00	0.00
S/L- Comp Time Buyouts	8,225.53	0.00	126,154.00	126,154.00	94,154.00	94,154.00
Utility & Maintenance Reserve	0.00	150,000.00	0.00	0.00	0.00	0.00
Manpower Expense	0.00	22,728.00	68,184.00	68,184.00	55,508.41	55,508.41
Town Hall Personnel Reserve (Override 4/1/2008)	0.00	116,079.33	0.00	0.00	0.00	0.00
Employee Retirement & Health Benefits Reserve* *(Override 4/1/2008)	0.00	53,786.00	0.00	0.00	0.00	0.00
Worker Compensation & Multi-peril Insurance	1,227,406.26	1,303,500.00	1,303,500.00	1,303,500.00	1,303,500.00	1,303,500.00
Communications	95,528.01	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00
SUMMARY - UNCLASSIFIED	7,583,559.56	10,358,934.05		8,746,765.66		8,677,090.07

TOWN OF DARTMOUTH PROPOSED SCHEDULE A: FY 2010 OPERATING BUDGET

	FY 2008 Actual	FY2009 Revised	FY 2010 Request <u>(by line item)</u>	FY 2010 Request <u>(by dept.)</u>	Recommendation of Finance Committee <u>(by line item)</u>	Recommendation of Finance Committee <u>(by dept)</u>
DEBT						
Maturing Debt						
Principal	1,499,960.45	1,685,741.68	1,583,228.25		1,583,228.25	
Principal - School	2,206,180.00	2,208,025.00	2,197,907.50		2,197,907.50	
total	3,706,140.45	3,893,766.68		3,781,135.75		3,781,135.75
Interest On Debt						
Interest on principal	505,206.44	490,582.84	431,899.26		431,899.26	
Interest on principal - Exclusions	1,417,891.47	1,309,524.21	1,201,250.71		1,201,250.71	
Lease payments	5,565.95	9,717.85	4,151.87		4,151.87	
Interest on short-term notes & Borrowing Costs	58,998.66	45,390.29	45,390.29		45,390.29	
total	1,987,662.52	1,855,215.19		1,682,692.13		1,682,692.13
SUMMARY-INTEREST AND DEBT	5,693,802.97	5,748,981.87		5,463,827.88		5,463,827.88
GRAND TOTAL	61,442,777.59	67,869,828.78		67,325,329.35		67,314,688.40