

**TOWN OF DARTMOUTH  
DARTMOUTH, MASSACHUSETTS  
PROPOSED FISCAL YEAR 2010  
BUDGET SUMMARY**

Pursuant to Article 6, Section 2 of the Dartmouth Charter, the following is a general summary of the Fiscal Year 2010 budget of the Town of Dartmouth:

<b>CATEGORY OF EXPENDITURE - GENERAL FUND</b>	<b>SALARIES</b>	<b>EXPENSES</b>	<b>TOTAL</b>
General Government	1,930,460.11	1,194,397.00	3,124,857.11
Public Safety	5,403,144.29	829,165.00	6,232,309.29
Health & Sanitation	282,486.86	334,275.00	616,761.86
Dept. of Public Works	2,083,602.20	562,825.00	2,646,427.20
Veterans' Services	45,900.00	260,780.00	306,680.00
Schools			35,763,853.39
Libraries	669,590.06	234,583.54	904,173.60
Park & Recreation	165,738.41	26,547.00	192,285.41
Pensions & Retirement		3,316,747.00	3,316,747.00
Unclassified	143,117.06	8,603,648.60	8,746,765.66
Principal & Interest		5,463,827.88	5,463,827.88
<b>Totals</b>			<b>67,314,688.40</b>

<b>CATEGORY OF EXPENDITURE - ENTERPRISE FUNDS</b>	<b>SALARIES</b>	<b>EXPENSES</b>	<b>TOTAL</b>
Water Enterprise Fund	2,348,927.88	1,039,142.26	3,388,070.14
Sewer Enterprise Fund	2,456,633.85	497,180.96	2,953,814.81
Solid Waste Enterprise Fund	470,223.88	560,643.00	1,030,866.88
Waterways Management Enterprise Fund	125,630.17	84,034.83	209,665.00
Senior Social Day Fund	82,972.43	56,484.00	139,456.43
<b>Totals</b>	<b>5,484,388.21</b>	<b>2,237,485.05</b>	<b>7,721,873.26</b>

## CAPITAL IMPROVEMENT PLAN FOR FISCAL YEAR 2010

The following projects have been recommended by the Capital Improvement Planning Committee and respective Department Heads to the Finance Committee for Fiscal Year 2010:

Item(s)	COST	Funding Source
<b>Police Department</b>		
<b>TOTAL</b>	<b>0.00</b>	
<b>Department of Public Works</b>		
<b>Highway Division</b>		
1 Diesel Wood Chipper	\$38,000.00	GF Bonding
<b>Construction Division</b>		
1 Hydraulic Rock-Point for 426 Backhoe	\$15,000.00	GF Bonding
<b>TOTAL</b>	<b>\$53,000.00</b>	
<b>Town Government</b>		
Radio Fire Alarm Box Installations/estimates of \$9,000 per location	\$36,000.00	GF Bonding
DCTV Renovations and Equipment	\$150,000.00	D.C.T.V. Bonding
Wellness Center Building – Utilities	\$32,140.00	Stab Fund
Handicapped Accessibility Renovations for various Town Facilities	\$150,000.00	GF Bonding
Renewable Energy	\$52,750.00	Stab Fund
<b>TOTAL</b>	<b>\$420,890.00</b>	
<b>Libraries</b>		
<b>TOTAL</b>	<b>0.00</b>	
<b>SCHOOLS</b>		
Middle School, Locker Replacement	\$105,000.00	GF Bonding
Potter, Demello, Quinn and Middle School – Furnance/Boiler, burner, heating control replacements	\$1,200,000.00	GF Bonding
<b>TOTAL</b>	<b>\$1,305,000.00</b>	
<b>Solid Waste Enterprise Fund</b>		
1 Recycling Truck	\$187,000.00	SWEF Bonding
<b>TOTAL</b>	<b>\$187,000.00</b>	
<b>Water Enterprise Fund</b>		
Hydraulic Rock-Point for 426 Backhoe	\$15,000.00	WEF Bonding
<b>TOTAL</b>	<b>\$15,000.00</b>	
<b>Sewer Enterprise Fund &amp; Water Pollution Control</b>		
Hydraulic Rock-Point for 426 Backhoe	\$15,000.00	SEF Bonding
Replace Bio-filter Media	\$85,000.00	SEF Bonding
<b>TOTAL</b>	<b>\$100,000.00</b>	

Copies of the FY2010 Proposed Budget and its breakdown can also be obtained at the Director of Budget & Finance/Treasurer's Office in the Dartmouth Town Hall at 400 Slocum Road.

Respectfully submitted,

Town of Dartmouth  
Select Board

Director of Budget & Finance/Treasurer and Interim Executive Administrator, Edward F. Iacaponi