

Article 11

# Town of Dartmouth



## FY 2016

## Budget

**TOWN OF DARTMOUTH  
FY 2016 ESTIMATED ANNUAL REVENUE RECAP**

		<b>FY 2016 Budget</b>														
<b>Tax Levy:</b>																
Levy Limit		\$52,732,894.00														
2.5% Base Growth		\$1,318,322.00														
New Growth		\$996,354.00														
Override		\$0.00														
Debt Exclusions		\$759,304.00														
	<b>Total Levy:</b>	<u>\$55,806,874.00</u>														
<b>Local Receipts:</b>		\$6,400,804.00														
<b>Solar Net Metering Revenue:</b>		\$440,948.00														
<b>Cherry Sheet Revenue:</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Chapter 70</td> <td style="text-align: right;">\$9,400,461.00</td> </tr> <tr> <td>Other State Aid</td> <td style="text-align: right;">\$3,165,561.00</td> </tr> <tr> <td><b>Subtotal</b></td> <td style="text-align: right;"><b>\$12,566,022.00</b></td> </tr> </table>	Chapter 70	\$9,400,461.00	Other State Aid	\$3,165,561.00	<b>Subtotal</b>	<b>\$12,566,022.00</b>									
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<b>Subtotal</b>	<b>\$12,566,022.00</b>															
		\$12,566,022.00														
<b>Other Financial Sources:</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Overhead Charges &amp; Indirect Cost</td> <td style="text-align: right;">\$2,297,786.00</td> </tr> </table>	Overhead Charges & Indirect Cost	\$2,297,786.00													
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<b>Surplus Revenue: Appropriated</b>		\$0.00														
<b>Other Funds:</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Overlay Reserve Surplus</td> <td style="text-align: right;">\$100,000.00</td> </tr> <tr> <td>Conservation Receipts</td> <td style="text-align: right;">\$61,000.00</td> </tr> <tr> <td>Community Preservation</td> <td style="text-align: right;">\$265,865.00</td> </tr> <tr> <td>SBA (High School) Reimbursement</td> <td style="text-align: right;">\$1,750,092.00</td> </tr> <tr> <td>Chapter 90 &amp; Capital Articles (Construction Div.)</td> <td style="text-align: right;">\$178,295.00</td> </tr> <tr> <td>Reserved for Debt</td> <td style="text-align: right;">\$47,488.00</td> </tr> <tr> <td><b>Subtotal</b></td> <td style="text-align: right;"><b>\$2,402,740.00</b></td> </tr> </table>	Overlay Reserve Surplus	\$100,000.00	Conservation Receipts	\$61,000.00	Community Preservation	\$265,865.00	SBA (High School) Reimbursement	\$1,750,092.00	Chapter 90 & Capital Articles (Construction Div.)	\$178,295.00	Reserved for Debt	\$47,488.00	<b>Subtotal</b>	<b>\$2,402,740.00</b>	
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SBA (High School) Reimbursement	\$1,750,092.00															
Chapter 90 & Capital Articles (Construction Div.)	\$178,295.00															
Reserved for Debt	\$47,488.00															
<b>Subtotal</b>	<b>\$2,402,740.00</b>															
		<u>\$2,402,740.00</u>														
<b>Total Operating Revenues:</b>		<b>\$79,915,174.00</b>														
<b>Less: Deficits (Overlay &amp; Appropriation) (Snow Removal)</b>		\$0.00														
<b>Less: Tax Title Deficits</b>		\$0.00														
<b>Less: Cherry Sheet Offsets</b>		(\$48,966.00)														
<b>Less: Cherry Sheet Charges</b>		(\$949,554.00)														
<b>Less: Overlay</b>		(\$473,217.00)														
<b>Less: Parking Subsidy for Waterways Enterprise Fund</b>		<u>(\$2,000.00)</u>														
<b>Net Operating Revenues:</b>		<b><u>\$78,441,437.00</u></b>														

NOTE: For additional budget information, please consult the Director of Budget & Finance/Treasurer's page of the Town website at <http://www.town.dartmouth.ma.us>.

**TOWN OF DARTMOUTH  
PROPOSED FY 2016 BUDGET SUMMARY**

<b>CATEGORY OF EXPENDITURE - GENERAL FUND</b>	<b>Salaries</b>	<b>Expenses</b>	<b>TOTAL Including Indirect Costs</b>
General Government	2,038,192.00	3,004,654.00	5,042,846.00
Public Safety	6,375,137.00	683,660.00	7,058,797.00
Schools			43,035,143.00
Public Works	2,222,744.00	922,646.00	3,145,390.00
Community Services	1,599,517.00	941,953.00	2,541,470.00
Debt Service		4,758,645.00	4,758,645.00
Employee Benefits			11,490,046.00
Property/Liability Insurance		894,377.00	894,377.00
Unclassified			0.00
<b>Subtotal General Fund - Schedule A</b>			<b>77,966,714.00</b>
Capital Tax Levy - Police Cruisers & School Technology			307,355.00
<b>TOTAL</b>			<b>78,274,069.00</b>

<b>CATEGORY OF EXPENDITURE - ENTERPRISE/TRUST FUNDS</b>	<b>Salaries</b>	<b>Expenses</b>	<b>TOTAL Direct Costs Only</b>	<b>Indirect Cost Subsidy to General Fund</b>	<b>TOTAL Direct &amp; Indirect Costs</b>
Water Enterprise Fund	856,345.00	2,976,568.00	3,832,913.00	953,449.00	4,786,362.00
Sewer Enterprise Fund	1,156,686.00	2,822,612.00	3,979,298.00	884,276.00	4,863,574.00
Solid Waste Enterprise Fund	415,941.00	614,288.00	1,030,229.00	281,363.00	1,311,592.00
Waterways Management Enterprise Fund	113,493.00	87,480.00	200,973.00	39,763.00	240,736.00
Dartmouth Cable Television Enterprise Fund	295,097.00	133,400.00	428,497.00	107,661.00	536,158.00
Senior Social Day Trust Fund	182,375.00	67,895.00	250,270.00	31,274.00	281,544.00
<b>TOTAL</b>	<b>3,019,937.00</b>	<b>6,702,243.00</b>	<b>9,722,180.00</b>	<b>2,297,786.00</b>	<b>12,019,966.00</b>

**TOWN OF DARTMOUTH PROPOSED SCHEDULE A: FY 2016 OPERATING BUDGET (BY CATEGORY & FUNDING SOURCE)**

<b>CATEGORY OF EXPENDITURE</b>	<b>FY 2015 Budget Revised</b>	<b>FY 2016 Dept. Request</b>	<b>FY 2016 Budget Recommendation</b>	<b>Tax Levy</b>	<b>WEF</b>	<b>SEF</b>	<b>SWEF</b>	<b>Other</b>
General Government	4,460,677.00	5,042,846.00	5,042,846.00	4,567,920.00	128,787.00	119,547.00	45,548.00	181,044.00
Public Safety	6,527,814.00	7,058,797.00	7,058,797.00	7,058,797.00				
Schools	41,116,706.00	43,035,143.00	43,035,143.00	43,035,143.00				
Public Works	3,025,122.00	3,105,390.00	3,145,390.00	2,232,043.00	410,077.00	242,849.00	82,126.00	178,295.00
Community Services	2,855,994.00	2,541,470.00	2,541,470.00	2,541,470.00				
Debt Service	4,866,589.00	4,758,645.00	4,758,645.00	2,695,200.00				2,063,445.00
Employee Benefits	11,913,694.00	11,490,046.00	11,490,046.00	10,350,557.00	371,154.00	482,926.00	136,507.00	148,902.00
Property/Liability Insurance	869,573.00	894,377.00	894,377.00	785,058.00	43,431.00	38,954.00	17,182.00	9,752.00
Unclassified	0.00	0.00	0.00	0.00				
<b>GRAND TOTAL</b>	<b>75,636,169.00</b>	<b>77,926,714.00</b>	<b>77,966,714.00</b>	<b>73,266,188.00</b>	<b>953,449.00</b>	<b>884,276.00</b>	<b>281,363.00</b>	<b>2,581,438.00</b>

**TOWN OF DARTMOUTH PROPOSED SCHEDULE A: FY 2016 OPERATING BUDGET**

	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget Revised	FY 2016 Department Request	FY 2016 Budget Recommendation	FY 2016 Finance Com. Recommendation
<b>GENERAL GOVERNMENT</b>						
<b>Town Meeting</b>						
Personnel Services	170.01	0.00	300.00	300.00	300.00	300.00
Expense	556.18	370.10	1,100.00	3,100.00	3,100.00	3,100.00
<b>Total</b>	<b>726.19</b>	<b>370.10</b>	<b>1,400.00</b>	<b>3,400.00</b>	<b>3,400.00</b>	<b>3,400.00</b>
<b>Moderator</b>						
Personnel Services	0.00	0.00	0.00	0.00	0.00	0.00
Expense	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Select Board/Town Administrator</b>						
Board Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Professional Salary (Town Administrator)	130,059.00	137,085.00	144,216.00	146,216.00	146,216.00	146,216.00
Clerical Salaries	101,064.02	87,608.09	106,465.00	112,393.00	112,393.00	112,393.00
Professional Salaries - Other	0.00	0.00	0.00	0.00	0.00	0.00
Longevity	0.00	300.00	300.00	300.00	300.00	300.00
<b>Personnel Services</b>	<b>231,123.02</b>	<b>224,993.09</b>	<b>250,981.00</b>	<b>258,909.00</b>	<b>258,909.00</b>	<b>258,909.00</b>
General Expense	16,477.91	10,841.80	22,453.00	22,453.00	22,453.00	22,453.00
Buzzards Bay Action Committee Dues	992.50	992.50	1,000.00	1,000.00	1,000.00	1,000.00
Smith Landfill Consulting Services	11,037.00	7,500.00	0.00	0.00	0.00	0.00
Freedom Festival	0.00	5,280.00	7,500.00	7,500.00	7,500.00	7,500.00
Training	7,321.08	14,170.75	17,000.00	20,000.00	20,000.00	20,000.00
S.R.P.E.D.D. Assessment	5,497.19	5,497.19	5,635.00	5,775.00	5,775.00	5,775.00
MMA - Dues	4,791.00	4,863.00	4,910.00	5,084.00	5,084.00	5,084.00
Manpower Expense	29,398.10	41,052.36	43,530.00	40,530.00	40,530.00	40,530.00
ADA Compliance	177.49	0.00	0.00	0.00	0.00	0.00
<b>Expense</b>	<b>75,692.27</b>	<b>90,197.60</b>	<b>102,028.00</b>	<b>102,342.00</b>	<b>102,342.00</b>	<b>102,342.00</b>
<b>Total</b>	<b>306,815.29</b>	<b>315,190.69</b>	<b>353,009.00</b>	<b>361,251.00</b>	<b>361,251.00</b>	<b>361,251.00</b>
<b>Finance Committee</b>						
Personnel Services	0.00	0.00	0.00	0.00	0.00	0.00
Expense	0.00	0.00	0.00	0.00	0.00	0.00
Reserve Fund	0.00	0.00	781,780.00	1,382,809.00	1,362,809.00	1,362,809.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>781,780.00</b>	<b>1,382,809.00</b>	<b>1,362,809.00</b>	<b>1,362,809.00</b>
<b>Town Accountant</b>						
Professional Salary (Town Accountant)	71,300.34	81,387.63	83,609.00	83,609.00	83,609.00	83,609.00
Clerical Salaries	53,452.66	44,093.86	44,756.00	44,756.00	44,756.00	44,756.00
Longevity	900.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
<b>Personnel Services</b>	<b>125,653.00</b>	<b>126,731.49</b>	<b>129,615.00</b>	<b>129,615.00</b>	<b>129,615.00</b>	<b>129,615.00</b>
Expense	6,632.44	2,399.18	4,540.00	4,540.00	4,540.00	4,540.00
<b>Total</b>	<b>132,285.44</b>	<b>129,130.67</b>	<b>134,155.00</b>	<b>134,155.00</b>	<b>134,155.00</b>	<b>134,155.00</b>

**TOWN OF DARTMOUTH PROPOSED SCHEDULE A: FY 2016 OPERATING BUDGET**

	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget Revised	FY 2016 Department Request	FY 2016 Budget Recommendation	FY 2016 Finance Com. Recommendation
<b>Assessors</b>						
Board Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Professional Salary (Admin. of Assessing)	88,989.70	89,305.00	90,630.00	90,630.00	90,630.00	90,630.00
Professional Salary (Asst. Admin. of Assessing)	0.00	0.00	0.00	0.00	0.00	0.00
Clerical Salaries	125,071.61	110,298.74	113,416.00	113,982.00	113,982.00	113,982.00
Longevity	1,500.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
Personnel Services	215,561.31	201,403.74	205,846.00	206,412.00	206,412.00	206,412.00
Expense	6,276.64	5,506.16	7,300.00	7,300.00	7,300.00	7,300.00
Appraisal services	59,170.00	32,716.25	60,000.00	60,000.00	60,000.00	60,000.00
<b>Total</b>	<b>281,007.95</b>	<b>239,626.15</b>	<b>273,146.00</b>	<b>273,712.00</b>	<b>273,712.00</b>	<b>273,712.00</b>
<b>Director of Budget &amp; Finance/Treasurer</b>						
Prof. Salary (Director of Budget & Finance/Treasurer)	108,209.56	109,832.45	112,481.00	112,481.00	112,481.00	112,481.00
Clerical Salaries	143,144.44	126,112.76	123,630.00	130,471.00	130,471.00	130,471.00
Overtime and Additional Hours	0.00	0.00	0.00	0.00	0.00	0.00
Other Salaries	7,602.77	9,530.18	21,175.00	14,300.00	14,300.00	14,300.00
Longevity	750.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00
Personnel Services	259,706.77	246,525.39	258,336.00	258,302.00	258,302.00	258,302.00
Expense	70,375.83	106,180.63	80,050.00	88,500.00	88,500.00	88,500.00
Tax Title Expense	35,954.80	29,742.00	52,000.00	52,000.00	52,000.00	52,000.00
Banking/Processing Services	2,881.98	9,485.60	12,200.00	12,200.00	12,200.00	12,200.00
<b>Total</b>	<b>368,919.38</b>	<b>391,933.62</b>	<b>402,586.00</b>	<b>411,002.00</b>	<b>411,002.00</b>	<b>411,002.00</b>
<b>Town Collector</b>						
Professional Salary (Town Collector)	87,498.27	88,793.61	90,109.00	90,109.00	90,109.00	90,109.00
Clerical Salaries	159,508.40	160,943.40	169,033.00	162,524.00	162,524.00	162,524.00
Longevity	2,500.00	1,750.00	2,350.00	1,600.00	1,600.00	1,600.00
Personnel Services	249,504.67	251,487.01	261,492.00	254,233.00	254,233.00	254,233.00
Expense	43,785.77	41,439.50	66,199.00	66,199.00	66,199.00	66,199.00
<b>Total</b>	<b>293,290.44</b>	<b>292,926.51</b>	<b>327,691.00</b>	<b>320,432.00</b>	<b>320,432.00</b>	<b>320,432.00</b>
<b>Legal</b>						
Personnel Services	0.00	0.00	0.00	0.00	0.00	0.00
Legal Counsel Services	280,328.76	327,686.85	319,000.00	341,500.00	341,500.00	341,500.00
Smith Landfill Legal	0.00	214,761.03	0.00	0.00	0.00	0.00
Expense	1,613.00	1,446.50	13,250.00	5,860.00	5,860.00	5,860.00
<b>Total</b>	<b>281,941.76</b>	<b>543,894.38</b>	<b>332,250.00</b>	<b>347,360.00</b>	<b>347,360.00</b>	<b>347,360.00</b>
<b>Personnel Department</b>						
Professional Salary (Personnel Director)	0.00	65,975.00	66,965.00	66,965.00	66,965.00	66,965.00
Clerical Salaries	0.00	44,093.86	44,756.00	44,756.00	44,756.00	44,756.00
Longevity	0.00	0.00	300.00	300.00	300.00	300.00
Personnel Services	0.00	110,368.86	112,021.00	112,021.00	112,021.00	112,021.00
Expense	200.00	3,045.41	7,550.00	7,550.00	7,550.00	7,550.00
<b>Total</b>	<b>200.00</b>	<b>113,414.27</b>	<b>119,571.00</b>	<b>119,571.00</b>	<b>119,571.00</b>	<b>119,571.00</b>

**TOWN OF DARTMOUTH PROPOSED SCHEDULE A: FY 2016 OPERATING BUDGET**

	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget Revised	FY 2016 Department Request	FY 2016 Budget Recommendation	FY 2016 Finance Com. Recommendation
<b>Board of Appeals</b>						
Clerical Salaries	27,965.74	40,070.53	39,449.00	35,680.00	35,680.00	35,680.00
Longevity	0.00	0.00	0.00	0.00	0.00	0.00
<b>Personnel Services</b>						
Expense	27,965.74	40,070.53	39,449.00	35,680.00	35,680.00	35,680.00
Total	1,683.33	1,723.28	3,902.00	3,902.00	3,902.00	3,902.00
<b>Soil Conservation</b>						
Expense	29,649.07	41,793.81	43,351.00	39,582.00	39,582.00	39,582.00
<b>Capital Planning Committee</b>						
Expense	0.00	0.00	0.00	0.00	0.00	0.00
<b>Community Development Department (formerly Grants)</b>						
Professional Salary	67,631.21	73,444.88	79,622.00	79,622.00	79,622.00	79,622.00
Longevity	0.00	0.00	0.00	0.00	0.00	0.00
Expense	67,631.21	73,444.88	79,622.00	79,622.00	79,622.00	79,622.00
<b>Facility &amp; Vehicle Maint. - Town Hall &amp; Other Buildings</b>						
Custodial Salaries	109,941.03	102,895.49	98,466.00	89,348.00	89,348.00	89,348.00
Overtime Hours	23,591.13	28,819.74	22,213.00	22,213.00	22,213.00	22,213.00
Longevity	300.00	300.00	300.00	300.00	300.00	300.00
Clothing Allowance	1,425.00	1,425.00	950.00	950.00	950.00	950.00
Expense	135,257.16	133,440.23	121,929.00	112,811.00	112,811.00	112,811.00
Total	273,156.08	408,793.79	312,300.00	305,200.00	305,200.00	305,200.00
<b>Solar Net Metering Credits</b>						
Expense	408,413.24	542,234.02	434,229.00	418,011.00	418,011.00	418,011.00
<b>Communications</b>						
Expense	99,001.33	77,659.30	90,000.00	85,000.00	85,000.00	85,000.00
Total	99,001.33	77,659.30	90,000.00	85,000.00	85,000.00	85,000.00
<b>SUMMARY-GENERAL GOVERNMENT</b>	<b>3,119,183.41</b>	<b>3,569,166.17</b>	<b>4,460,877.00</b>	<b>5,042,846.00</b>	<b>5,042,846.00</b>	<b>5,042,846.00</b>

**TOWN OF DARTMOUTH PROPOSED SCHEDULE A: FY 2016 OPERATING BUDGET**

	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget Revised	FY 2016 Department Request	FY 2016 Budget Recommendation	FY 2016 Finance Com. Recommendation
<b>PUBLIC SAFETY</b>						
<b>Police Department</b>						
Professional Salaries	245,552.32	215,294.43	261,155.00	261,155.00	261,155.00	261,155.00
Professional Other	56,757.34	60,540.10	61,734.00	67,663.00	67,663.00	67,663.00
Clerical Salaries	130,326.90	116,892.67	129,276.00	131,812.00	131,812.00	131,812.00
Police Officer Salaries	3,618,096.49	3,800,854.38	3,936,626.00	4,440,042.00	4,440,042.00	4,440,042.00
Police Officer Holiday Pay	96,281.54	109,419.08	110,000.00	118,701.00	118,701.00	118,701.00
Police Officer Overtime	199,709.23	304,299.25	250,000.00	269,775.00	269,775.00	269,775.00
Dispatcher Salaries	431,077.14	418,652.92	404,583.00	414,184.00	414,184.00	414,184.00
Dispatcher Holiday Pay	4,833.01	4,410.96	9,242.00	9,242.00	9,242.00	9,242.00
School Crossing Guard Salaries	74,581.88	78,139.14	81,068.00	82,285.00	82,285.00	82,285.00
Dispatcher Overtime	62,632.82	97,652.64	39,585.00	39,585.00	39,585.00	39,585.00
Holiday Pay	9,508.33	2,831.14	11,049.00	11,049.00	11,049.00	11,049.00
IMPACT Patrol/Non-Scheduled Overtime	19,047.32	15,878.10	49,945.00	51,746.00	51,746.00	51,746.00
Longevity	22,350.00	24,100.00	23,400.00	4,500.00	4,500.00	4,500.00
Clothing Allowance	8,500.00	6,050.00	6,500.00	6,500.00	6,500.00	6,500.00
Personnel Services	4,979,254.32	5,255,014.81	5,374,163.00	5,908,239.00	5,908,239.00	5,908,239.00
Expense	534,280.46	499,435.80	627,935.00	627,935.00	627,935.00	627,935.00
Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>5,513,534.78</b>	<b>5,754,450.61</b>	<b>6,002,098.00</b>	<b>6,536,174.00</b>	<b>6,536,174.00</b>	<b>6,536,174.00</b>
<b>Ambulance Contract Service</b>						
	0.00	0.00	0.00	0.00	0.00	0.00
<b>Building Department</b>						
Professional Salary (Dir. of Inspectional Services)	85,348.11	86,628.51	87,928.00	87,928.00	87,928.00	87,928.00
Clerical Salaries	96,565.07	98,183.31	99,485.00	99,485.00	99,485.00	99,485.00
Inspector Salaries	104,333.34	105,897.99	115,164.00	110,435.00	110,435.00	110,435.00
Other Salaries	22,481.54	26,224.64	28,640.00	28,640.00	28,640.00	28,640.00
Longevity	1,600.00	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00
Clothing Allowance	1,900.00	1,950.00	1,950.00	2,425.00	2,425.00	2,425.00
Personnel Services	312,428.06	320,834.45	335,117.00	330,863.00	330,863.00	330,863.00
Expense	9,882.55	10,604.42	11,200.00	11,200.00	11,200.00	11,200.00
<b>Total</b>	<b>322,310.61</b>	<b>331,438.87</b>	<b>346,317.00</b>	<b>342,063.00</b>	<b>342,063.00</b>	<b>342,063.00</b>
<b>Sealer of Weights &amp; Measures</b>						
Personnel Services	0.00	3,070.73	4,995.00	4,995.00	4,995.00	4,995.00
Expense	0.00	779.91	250.00	515.00	515.00	515.00
<b>Total</b>	<b>0.00</b>	<b>3,850.64</b>	<b>5,245.00</b>	<b>5,510.00</b>	<b>5,510.00</b>	<b>5,510.00</b>



**TOWN OF DARTMOUTH PROPOSED SCHEDULE A: FY 2016 OPERATING BUDGET**

	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget Revised	FY 2016 Department Request	FY 2016 Budget Recommendation	FY 2016 Finance Com. Recommendation
<b>Computer Services</b>						
Professional Salary (Information Systems Manager)	82,080.27	83,311.72	84,562.00	84,562.00	84,562.00	84,562.00
Computer Technician Salary	69,633.06	70,678.80	71,740.00	71,740.00	71,740.00	71,740.00
Longevity	550.00	550.00	550.00	800.00	800.00	800.00
Personnel Services Expense	152,263.33	154,540.52	156,852.00	157,102.00	157,102.00	157,102.00
<b>Total</b>	221,729.68	233,024.58	286,173.00	286,173.00	286,173.00	286,173.00
	373,993.01	387,565.10	443,025.00	443,275.00	443,275.00	443,275.00
<b>Town Clerk</b>						
Professional Salary (Town Clerk)	68,012.00	69,032.93	70,069.00	71,121.00	71,121.00	71,121.00
Clerical Salaries	72,134.06	73,352.91	77,211.00	78,620.00	78,620.00	78,620.00
Longevity	0.00	0.00	0.00	0.00	0.00	0.00
Personnel Services Expense	140,146.06	142,385.84	147,280.00	149,741.00	149,741.00	149,741.00
Other Capital Outlay	21,677.62	19,498.88	24,900.00	27,300.00	27,300.00	27,300.00
<b>Total</b>	0.00	0.00	0.00	0.00	0.00	0.00
	161,823.68	161,884.72	172,180.00	177,041.00	177,041.00	177,041.00
<b>Election &amp; Registration</b>						
Board Salaries	1,000.00	2,173.42	1,500.00	1,500.00	1,500.00	1,500.00
Clerical Salaries	0.00	4,599.20	7,784.00	9,000.00	9,000.00	9,000.00
Other Salaries	62,220.87	14,048.27	23,500.00	19,600.00	27,700.00	27,700.00
Off Duty Pay	197.80	0.00	18,000.00	16,000.00	21,000.00	21,000.00
Personnel Services Expense	63,418.67	20,820.89	50,784.00	46,100.00	59,200.00	59,200.00
<b>Total</b>	25,324.74	16,766.55	27,300.00	24,600.00	31,500.00	31,500.00
	88,743.41	37,587.44	78,084.00	70,700.00	90,700.00	90,700.00
<b>Conservation Commission</b>						
Inspector Salary (Environmental Affairs Coordinator)	77,356.54	78,516.63	79,695.00	79,695.00	79,695.00	79,695.00
Other Salaries	0.00	0.00	20,880.00	20,960.00	20,960.00	20,960.00
Longevity	600.00	750.00	750.00	750.00	750.00	750.00
Clothing Allowance	475.00	475.00	475.00	475.00	475.00	475.00
Personnel Services Expense	78,431.54	79,741.63	101,800.00	101,880.00	101,880.00	101,880.00
<b>Total</b>	5,155.57	2,817.08	6,825.00	6,825.00	6,825.00	6,825.00
	83,587.11	82,558.71	108,625.00	108,705.00	108,705.00	108,705.00
<b>Planning Board</b>						
Board Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Professional Salary (Planning Director)	83,262.77	84,511.80	86,780.00	74,000.00	74,000.00	74,000.00
Prof/Other Salary (Asst. Planning Director)	0.00	0.00	0.00	0.00	0.00	0.00
Clerical Salaries	49,738.05	50,246.39	45,553.00	46,914.00	46,914.00	46,914.00
Other Salaries	1,309.14	95.74	1,450.00	1,450.00	1,450.00	1,450.00
Longevity	1,750.00	1,000.00	1,000.00	0.00	0.00	0.00
Personnel Services Expense	136,059.96	135,853.93	133,783.00	122,364.00	122,364.00	122,364.00
<b>Total</b>	5,094.94	2,097.87	5,465.00	5,465.00	5,465.00	5,465.00
	141,154.90	137,951.80	139,248.00	127,829.00	127,829.00	127,829.00

**TOWN OF DARTMOUTH PROPOSED SCHEDULE A: FY 2016 OPERATING BUDGET**

	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget Revised	FY 2016 Department Request	FY 2016 Budget Recommendation	FY 2016 Finance Com. Recommendation
<b>Emergency Management Agency</b>						
Personnel Services	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Expense	2,918.14	2,696.52	2,700.00	2,700.00	2,700.00	2,700.00
Emergency Shelter	0.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00
<b>Total</b>	<b>2,918.14</b>	<b>4,696.52</b>	<b>7,100.00</b>	<b>7,100.00</b>	<b>7,100.00</b>	<b>7,100.00</b>
<b>Animal Control</b>						
Animal Control Officer Salary	59,618.94	55,644.00	61,421.00	61,421.00	61,421.00	61,421.00
Emergency - Animal Control	5,000.00	4,211.32	14,000.00	14,000.00	14,000.00	14,000.00
Asst.'s Animal Control Salaries	13,657.01	12,994.78	34,143.00	34,331.00	34,331.00	34,331.00
Longevity	450.00	450.00	600.00	600.00	600.00	600.00
Clothing Allowance	1,425.00	950.00	1,425.00	1,425.00	1,425.00	1,425.00
Personnel Services	80,150.95	74,250.10	111,589.00	111,777.00	111,777.00	111,777.00
Expense	24,461.38	22,315.90	31,810.00	31,810.00	31,810.00	31,810.00
<b>Total</b>	<b>104,612.33</b>	<b>96,566.00</b>	<b>143,399.00</b>	<b>143,587.00</b>	<b>143,587.00</b>	<b>143,587.00</b>
<b>Natural Resources</b>						
Professional Salary	5,000.00	12,000.26	12,180.00	12,363.00	12,363.00	12,363.00
Other Salaries	2,244.80	0.00	2,500.00	2,500.00	2,500.00	2,500.00
Clothing Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Personnel Services	7,244.80	12,000.26	14,680.00	14,863.00	14,863.00	14,863.00
Expense	973.42	9,924.74	8,975.00	9,500.00	9,500.00	9,500.00
<b>Total</b>	<b>8,218.22</b>	<b>21,925.00</b>	<b>23,655.00</b>	<b>24,363.00</b>	<b>24,363.00</b>	<b>24,363.00</b>
<b>SUMMARY-PUBLIC SAFETY</b>	<b>5,951,594.08</b>	<b>6,212,927.64</b>	<b>6,527,814.00</b>	<b>7,058,797.00</b>	<b>7,058,797.00</b>	<b>7,058,797.00</b>

**TOWN OF DARTMOUTH PROPOSED SCHEDULE A: FY 2016 OPERATING BUDGET**

	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget Revised	FY 2016 Department Request	FY 2016 Budget Recommendation	FY 2016 Finance Com. Recommendation
<b>SCHOOLS</b>						
<b>Dartmouth Public Schools</b>						
General Operating Budget	32,990,451.93	34,013,722.52	35,133,189.00	36,640,335.00	36,640,335.00	36,640,335.00
Dartmouth Schools Net Metering	0.00	0.00	317,430.00	301,559.00	301,559.00	301,559.00
Transportation	2,065,866.98	2,317,126.17	2,161,901.00	2,556,843.00	2,556,843.00	2,556,843.00
Medicaid	33,029.02	31,969.00	32,789.00	34,259.00	34,259.00	34,259.00
<b>Total</b>	<b>35,089,347.93</b>	<b>36,362,817.69</b>	<b>37,645,309.00</b>	<b>39,532,996.00</b>	<b>39,532,996.00</b>	<b>39,532,996.00</b>
<b>GNB Voc-Tech</b>						
GNB Voc-Tech Assessment	3,203,833.00	3,295,190.00	3,439,032.00	3,465,112.00	3,465,112.00	3,465,112.00
<b>Total</b>	<b>3,203,833.00</b>	<b>3,295,190.00</b>	<b>3,439,032.00</b>	<b>3,465,112.00</b>	<b>3,465,112.00</b>	<b>3,465,112.00</b>
<b>Bristol County Agricultural High School</b>						
Bristol County Agricultural High School Assessment	19,404.00	27,472.00	32,365.00	37,035.00	37,035.00	37,035.00
<b>Total</b>	<b>19,404.00</b>	<b>27,472.00</b>	<b>32,365.00</b>	<b>37,035.00</b>	<b>37,035.00</b>	<b>37,035.00</b>
<b>SUMMARY-SCHOOLS</b>	<b>38,312,584.93</b>	<b>39,685,479.69</b>	<b>41,116,706.00</b>	<b>43,035,143.00</b>	<b>43,035,143.00</b>	<b>43,035,143.00</b>

**TOWN OF DARTMOUTH PROPOSED SCHEDULE A: FY 2016 OPERATING BUDGET**

	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget Revised	FY 2016 Department Request	FY 2016 Budget Recommendation	FY 2016 Finance Com. Recommendation
<b>PUBLIC WORKS</b>						
<b>Department of Public Works Salaries</b>						
Board Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Professional Salary (Supt. of Public Works)	125,950.47	127,839.89	129,758.00	129,758.00	129,758.00	129,758.00
Professional Salary (Asst. Supt. of Public Works)	0.00	0.00	0.00	0.00	0.00	0.00
Admin. Clerical Salaries	194,938.97	192,653.85	186,902.00	187,232.00	187,232.00	187,232.00
Other Salaries	2,654.67	2,653.42	2,736.00	0.00	0.00	0.00
Engineering Salaries	295,972.52	283,405.04	307,066.00	310,617.00	310,617.00	310,617.00
Highway Salaries	865,237.05	854,572.41	981,168.00	984,499.00	984,499.00	984,499.00
Snow & Ice Salaries	114,149.48	127,577.21	48,238.00	48,238.00	48,238.00	48,238.00
Solid Waste Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Transfer Station Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Solid Waste/Recycling Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Construction Salaries	431,253.86	305,982.00	524,608.00	529,475.00	529,475.00	529,475.00
Longevity	14,400.00	13,050.00	13,650.00	13,500.00	13,500.00	13,500.00
Clothing Allowance	18,375.00	18,730.95	19,425.00	19,425.00	19,425.00	19,425.00
<b>Total</b>	<b>2,062,932.02</b>	<b>1,926,464.77</b>	<b>2,213,551.00</b>	<b>2,222,744.00</b>	<b>2,222,744.00</b>	<b>2,222,744.00</b>
<b>Department of Public Works Expense</b>						
Admin. Expense	11,334.37	13,329.66	13,375.00	15,625.00	15,625.00	15,625.00
Engineering Expense	9,369.90	10,709.83	14,925.00	23,750.00	23,750.00	23,750.00
Highway Expense	435,935.37	432,894.86	424,950.00	465,950.00	465,950.00	465,950.00
Solid Waste Expense	0.00	0.00	0.00	0.00	0.00	0.00
Transfer Station Expense	0.00	0.00	0.00	0.00	0.00	0.00
Snow & Ice Removal	228,380.02	291,251.52	211,221.00	211,221.00	251,221.00	251,221.00
Solid Waste/Recycling Expense	0.00	0.00	0.00	0.00	0.00	0.00
Construction Expense	17,532.86	19,227.30	27,100.00	26,100.00	26,100.00	26,100.00
<b>Total</b>	<b>702,552.52</b>	<b>767,413.17</b>	<b>691,571.00</b>	<b>742,646.00</b>	<b>782,646.00</b>	<b>782,646.00</b>
<b>Street Lights</b>						
Expense	141,180.70	110,956.89	110,000.00	130,000.00	130,000.00	130,000.00
<b>Total</b>	<b>141,180.70</b>	<b>110,956.89</b>	<b>110,000.00</b>	<b>130,000.00</b>	<b>130,000.00</b>	<b>130,000.00</b>
<b>Traffic Lights</b>						
Expense	4,233.88	4,837.41	10,000.00	10,000.00	10,000.00	10,000.00
<b>Total</b>	<b>4,233.88</b>	<b>4,837.41</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>Regional Refuse Management District Assessment</b>						
Expense	57,202.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>57,202.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SUMMARY-PUBLIC WORKS</b>	<b>2,968,101.12</b>	<b>2,809,672.24</b>	<b>3,025,122.00</b>	<b>3,105,390.00</b>	<b>3,145,390.00</b>	<b>3,145,390.00</b>

**TOWN OF DARTMOUTH PROPOSED SCHEDULE A: FY 2016 OPERATING BUDGET**

	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget Revised	FY 2016 Department Request	FY 2016 Budget Recommendation	FY 2016 Finance Com. Recommendation
<b>COMMUNITY SERVICES</b>						
<b>Board of Health</b>						
Board Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Professional Salary (Public Health Director)	87,425.91	88,737.39	90,069.00	81,640.00	81,640.00	81,640.00
Clerical Salaries	107,571.63	112,635.91	86,330.00	87,919.00	87,919.00	87,919.00
Inspector Salaries	119,237.88	121,025.70	122,842.00	122,842.00	122,842.00	122,842.00
Other Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Rabies Control Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Longevity	3,400.00	2,800.00	2,350.00	1,850.00	1,850.00	1,850.00
Clothing Allowance	1,425.00	1,475.00	1,475.00	1,475.00	1,475.00	1,475.00
<b>Personnel Services</b>	<b>319,060.42</b>	<b>326,674.00</b>	<b>303,066.00</b>	<b>295,726.00</b>	<b>295,726.00</b>	<b>295,726.00</b>
Expense	12,476.60	12,662.00	14,000.00	16,100.00	16,100.00	16,100.00
Rabies Control Expense	0.00	0.00	0.00	0.00	0.00	0.00
Nursing Services	0.00	0.00	0.00	0.00	0.00	0.00
Mosquito Control	0.00	0.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>331,537.02</b>	<b>339,336.00</b>	<b>317,067.00</b>	<b>311,827.00</b>	<b>311,827.00</b>	<b>311,827.00</b>
<b>Council on Aging</b>						
Professional Salaries (Director of COA)	62,500.00	63,437.62	64,390.00	64,390.00	64,390.00	64,390.00
Clerical Salaries	40,053.98	34,490.35	37,937.00	39,072.00	39,072.00	39,072.00
Custodial Salaries	43,363.38	44,014.00	44,675.00	39,671.00	39,671.00	39,671.00
Longevity	850.00	1,450.00	1,000.00	1,000.00	1,000.00	1,000.00
Clothing Allowance	475.00	475.00	475.00	475.00	475.00	475.00
<b>Personnel Services</b>	<b>147,242.36</b>	<b>143,866.97</b>	<b>148,477.00</b>	<b>144,608.00</b>	<b>144,608.00</b>	<b>144,608.00</b>
Expenses	43,657.84	62,776.03	61,222.00	66,433.00	66,433.00	66,433.00
<b>Total</b>	<b>190,900.20</b>	<b>206,643.00</b>	<b>209,699.00</b>	<b>211,041.00</b>	<b>211,041.00</b>	<b>211,041.00</b>
<b>Youth Commission</b>						
Professional Salaries (Youth Advocate)	71,871.53	72,949.50	74,044.00	74,044.00	74,044.00	74,044.00
Clerical Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Longevity	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>Personnel Services</b>	<b>72,871.53</b>	<b>73,949.50</b>	<b>75,044.00</b>	<b>75,044.00</b>	<b>75,044.00</b>	<b>75,044.00</b>
Expense	2,500.00	2,081.76	2,500.00	2,500.00	2,500.00	2,500.00
<b>Total</b>	<b>75,371.53</b>	<b>76,031.26</b>	<b>77,544.00</b>	<b>77,544.00</b>	<b>77,544.00</b>	<b>77,544.00</b>
<b>Veterans Department</b>						
Professional Salary (Veterans' Agent)	47,757.88	50,974.87	51,739.00	51,739.00	51,739.00	51,739.00
Expense	3,205.10	3,196.49	2,525.00	2,675.00	2,675.00	2,675.00
<b>Veterans' Benefits</b>	<b>421,426.38</b>	<b>423,780.09</b>	<b>455,000.00</b>	<b>448,000.00</b>	<b>448,000.00</b>	<b>448,000.00</b>
<b>Total</b>	<b>472,389.36</b>	<b>477,951.45</b>	<b>509,264.00</b>	<b>502,414.00</b>	<b>502,414.00</b>	<b>502,414.00</b>

**TOWN OF DARTMOUTH PROPOSED SCHEDULE A: FY 2016 OPERATING BUDGET**

	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget Revised	FY 2016 Department Request	FY 2016 Budget Recommendation	FY 2016 Finance Com. Recommendation
<b>Libraries</b>						
Professional Salary (Library Director)	78,035.74	79,206.19	80,395.00	80,395.00	80,395.00	80,395.00
Professional Salaries (Other)	192,765.51	198,402.94	204,255.00	207,223.00	207,223.00	207,223.00
Clerical Salaries	356,810.05	394,539.46	412,160.00	411,549.00	411,549.00	411,549.00
Custodial Salaries	62,327.77	63,066.58	64,212.00	47,802.00	47,802.00	47,802.00
Other Salaries	22,364.00	20,198.00	17,122.00	29,856.00	29,856.00	29,856.00
Library Substitutes	12,562.35	16,294.88	20,574.00	26,000.00	26,000.00	26,000.00
Longevity	5,500.00	6,250.00	6,400.00	5,350.00	5,350.00	5,350.00
Manpower/Additional Hours	0.00	0.00	0.00	0.00	0.00	0.00
Clothing Allowance	950.00	950.00	950.00	475.00	475.00	475.00
<b>Personnel Services</b>	731,315.42	778,908.05	806,068.00	808,650.00	808,650.00	808,650.00
Expense	128,080.55	142,716.52	143,275.00	188,015.00	188,015.00	188,015.00
Expense-Books, etc.	126,500.00	132,501.00	144,970.00	189,482.00	189,482.00	189,482.00
<b>Total</b>	985,896.07	1,054,125.57	1,094,313.00	1,166,147.00	1,166,147.00	1,166,147.00
<b>Recreation Department</b>						
Personnel Services	0.00	0.00	0.00	0.00	0.00	0.00
Expense	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>Park Commission</b>						
Professional Salaries	65,345.74	71,400.73	77,547.00	77,547.00	77,547.00	77,547.00
Clerical Salaries	22,766.45	23,367.59	23,646.00	23,646.00	23,646.00	23,646.00
Other Salaries (Seasonal Labor)	103,289.68	103,324.67	110,486.00	121,032.00	121,032.00	121,032.00
Longevity	850.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Clothing Allowance	475.00	525.00	525.00	525.00	525.00	525.00
<b>Personnel Services</b>	192,726.87	199,617.99	213,204.00	223,750.00	223,750.00	223,750.00
Expense	50,422.96	39,836.70	26,997.00	28,497.00	28,497.00	28,497.00
<b>Total</b>	243,149.83	239,454.69	240,201.00	252,247.00	252,247.00	252,247.00
<b>DCTV</b>						
Professional Salaries	87,178.68	88,486.31	89,814.00	See Enterprise	See Enterprise	See Enterprise
Professional/Other Salaries	133,297.59	166,086.51	176,792.00	See Enterprise	See Enterprise	See Enterprise
Other Salaries (Seasonal Labor)	9,916.95	9,257.00	20,000.00	See Enterprise	See Enterprise	See Enterprise
Longevity	1,250.00	1,000.00	1,250.00	See Enterprise	See Enterprise	See Enterprise
COLA Profession Salaries	2,103.06	0.00	0.00	See Enterprise	See Enterprise	See Enterprise
<b>Personnel Services</b>	233,746.28	264,829.82	287,856.00	See Enterprise	See Enterprise	See Enterprise
Expense	86,984.00	69,631.12	120,950.00	See Enterprise	See Enterprise	See Enterprise
<b>Total</b>	320,730.28	334,460.94	407,906.00	See Enterprise	See Enterprise	See Enterprise
<b>HISTORICAL COMMISSION</b>						
Personnel Services	0.00	0.00	0.00	0.00	0.00	0.00
Expense	0.00	0.00	0.00	250.00	250.00	250.00
<b>Total</b>	0.00	0.00	0.00	250.00	250.00	250.00
<b>SUMMARY-COMMUNITY SERVICES</b>	2,619,974.29	2,728,002.91	2,855,994.00	2,541,470.00	2,541,470.00	2,541,470.00

**TOWN OF DARTMOUTH PROPOSED SCHEDULE A: FY 2016 OPERATING BUDGET**

	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget Revised	FY 2016 Department Request	FY 2016 Budget Recommendation	FY 2016 Finance Com. Recommendation
<b>DEBT SERVICE</b>						
<b>Maturing Debt</b>						
Principal - Non-Excluded Debt	1,725,245.51	1,666,956.98	1,823,560.00	1,630,500.00	1,630,500.00	1,630,500.00
Principal - Excluded Debt	2,189,280.00	2,059,520.00	2,072,500.00	2,030,450.00	2,030,450.00	2,030,450.00
<b>Total</b>	<b>3,914,525.51</b>	<b>3,726,476.98</b>	<b>3,896,060.00</b>	<b>3,660,950.00</b>	<b>3,660,950.00</b>	<b>3,660,950.00</b>
<b>Interest On Debt</b>						
Interest on Principal - Non-Excluded Debt	379,591.91	367,422.00	384,399.00	327,195.00	327,195.00	327,195.00
Interest on Principal - Excluded Debt	919,869.24	679,217.04	576,130.00	510,236.00	510,236.00	510,236.00
Lease Payments	0.00	0.00	0.00	0.00	0.00	0.00
Interest on Short-term Notes & Borrowing Costs	24,052.93	15,600.00	10,000.00	260,264.00	260,264.00	260,264.00
<b>Total</b>	<b>1,323,514.08</b>	<b>1,062,239.04</b>	<b>970,529.00</b>	<b>1,097,695.00</b>	<b>1,097,695.00</b>	<b>1,097,695.00</b>
<b>SUMMARY-DEBT SERVICE</b>	<b>5,238,039.59</b>	<b>4,788,716.02</b>	<b>4,866,589.00</b>	<b>4,758,645.00</b>	<b>4,758,645.00</b>	<b>4,758,645.00</b>

**TOWN OF DARTMOUTH PROPOSED SCHEDULE A: FY 2016 OPERATING BUDGET**

	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget Revised	FY 2016 Department Request	FY 2016 Budget Recommendation	FY 2016 Finance Com. Recommendation
<b>EMPLOYEE BENEFITS</b>						
<b>Pensions &amp; Retirement</b>						
Bristol County Retirement Fund Assessment	3,565,168.00	3,773,210.00	3,919,616.00	4,179,249.00	4,179,249.00	4,179,249.00
<b>Total</b>	3,565,168.00	3,773,210.00	3,919,616.00	4,179,249.00	4,179,249.00	4,179,249.00
<b>Workers Compensation</b>						
Expense	375,000.00	475,000.00	475,000.00	475,000.00	475,000.00	475,000.00
<b>Total</b>	375,000.00	475,000.00	475,000.00	475,000.00	475,000.00	475,000.00
<b>Unemployment Compensation</b>						
Expense	64,555.97	45,552.86	100,000.00	100,000.00	100,000.00	100,000.00
<b>Total</b>	64,555.97	45,552.86	100,000.00	100,000.00	100,000.00	100,000.00
<b>Health &amp; Life Insurance</b>						
GASB 45 (OPEB) - Retirement Health Insurance Liability	173,289.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
Group Insurance	4,876,236.60	4,645,198.57	5,446,085.00	5,455,485.00	5,455,485.00	5,455,485.00
Elected Officials Health Insurance	0.00	0.00	11,050.00	10,425.00	10,425.00	10,425.00
Medicare Surcharge	63,686.40	57,692.20	70,000.00	60,000.00	60,000.00	60,000.00
EAP Program	8,681.64	11,575.52	11,575.00	11,575.00	11,575.00	11,575.00
Disability Insurance	1,216.20	1,216.20	0.00	1,225.00	1,225.00	1,225.00
<b>Total</b>	5,123,109.84	4,915,682.49	5,738,710.00	5,738,710.00	5,738,710.00	5,738,710.00
<b>Medicare Payroll Tax</b>						
Expense	549,218.91	570,536.51	589,860.00	610,500.00	610,500.00	610,500.00
<b>Total</b>	549,218.91	570,536.51	589,860.00	610,500.00	610,500.00	610,500.00
<b>Police Medical Disability</b>						
Police Medical Disability Expense - General	83,683.66	66,938.00	93,712.00	192,500.00	192,500.00	192,500.00
Police Medical Disability Expense - Special	736,083.66	774,270.00	812,984.00	0.00	0.00	0.00
Injured-on-Duty Insurance and Administration	54,500.00	38,500.00	57,225.00	57,500.00	57,500.00	57,500.00
<b>Total</b>	874,267.32	879,708.00	963,921.00	250,000.00	250,000.00	250,000.00
<b>Other Employee Benefits</b>						
Tuition Reimbursement	600.00	600.00	1,587.00	1,587.00	1,587.00	1,587.00
Sick Leave Incentive	13,050.00	16,237.50	20,000.00	20,000.00	20,000.00	20,000.00
Sick/Vacation/Comp Time Buyouts	74,787.42	111,996.32	100,000.00	110,000.00	110,000.00	110,000.00
Employee Physicals	63.00	3,373.00	5,000.00	5,000.00	5,000.00	5,000.00
<b>Total</b>	88,500.42	132,206.82	126,587.00	136,587.00	136,587.00	136,587.00
<b>SUMMARY-EMPLOYEE BENEFITS</b>	<b>10,639,820.46</b>	<b>10,791,896.68</b>	<b>11,913,694.00</b>	<b>11,490,046.00</b>	<b>11,490,046.00</b>	<b>11,490,046.00</b>



**TOWN OF DARTMOUTH PROPOSED SCHEDULE A: FY 2016 OPERATING BUDGET**

	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget Revised	FY 2016 Department Request	FY 2016 Budget Recommendation	FY 2016 Finance Com. Recommendation
<b>PROPERTY &amp; LIABILITY INSURANCE</b>						
Property & Liability Insurance						
Expense	621,714.75	705,652.25	869,573.00	894,377.00	894,377.00	894,377.00
Total	621,714.75	705,652.25	869,573.00	894,377.00	894,377.00	894,377.00
<b>SUMMARY-PROPERTY &amp; LIABILITY INSURANCE</b>	<b>621,714.75</b>	<b>705,652.25</b>	<b>869,573.00</b>	<b>894,377.00</b>	<b>894,377.00</b>	<b>894,377.00</b>
<b>GRAND TOTAL</b>	<b>69,471,012.63</b>	<b>71,291,513.60</b>	<b>75,636,169.00</b>	<b>77,926,714.00</b>	<b>77,966,714.00</b>	<b>77,966,714.00</b>

Note: A number of line item accounts for which there has been a lack of activity since at least FY 2010 have been eliminated from presentation in the budget. The line items accounts are: Search Committee - Police; Search Committee - Finance Director/Treasurer; Wind Turbines; Wellness Center; Town Agent; Industrial Development Committee; Parking Control; Highway Chapter 90; Budget Reserve; Contract Settlements; Agricultural Trust Council; Agricultural Commission; War Veterans Graves; Veterans of Foreign Wars; Memorial - Veterans Day; Other Unemployment Compensation; School Unemployment Compensation; Week's Plummer Post; Town/Finance Reports; Rape Crisis Center; Visiting Dignitaries/Sister City; Elderly Nutrition; Town Hall Personnel Reserve; Assessment Reserve; Utility & Maintenance Reserve; Employee Retirement & Health Benefits Reserve.