

## Middleboro Finance Committee

### *FY 2010 Budget Overview*

- Ø Estimated Revenues for FY2010: \$ \$69,818,534.00
  - Ø Finance Committee FY2010 Budget Recommendations: \$69,094,910.80
  - Ø Other FY2010 Expenses: \$ 723,956.00
  - Ø Total FY2010 Expenses: \$ 69,818,866.80
- Revenues - Expenses: \$ -332.80

- **FY09 to FY2010 General Government Requested budget increase: +5.15%**
- **Finance Committee recommended general government budget increase is 0.44%**
- **FY09 to FY2010 School Committee Requested operating budget increase: +4.5%**
- **Finance Committee recommended School budget decrease is -1.2%**

Below are listed some of the larger percentage increases within this budget.

- Assessors: +4% (\$10,266.00)
- Town Clerk: +3.8% (\$5,815.00)
- Fire: +5.6% (\$140,611.00)
- Conservation: +8.7% (\$8,005.63)
- Animal Control: +31.7% (\$ 24,315.00)
- Veterans: +17.7% (\$53,350.00 (Mostly medical Cash Aid line item))

Since 2005, the average annual Town of Middleboro BUDGET increases are as follows:

- General Government: + 3.2% / year (Enterprise funds not included)
- School: +2.1% / year
- Employee Fringe Benefits: +12.5% / year.

#### **Personnel Line items:**

- **FY09 to FY2010 General Government requested PERSONNEL budget increase: +4.31%**
- **Finance Committee recommended general government PERSONNEL budget increase is 0.11%.**

Below are listed the departments with a 3 or more percentage point increase within the personnel lines. These budgets are based on the Town Managers request for level services.

- Assessors: + 6.7% (\$16,505.00)
- Information Technology: + 4.6% (\$6,727.41)
- Town Clerk: +5.2% (\$7,612.75)
- Conservation: +8.8% (\$8,003.35)
- Administrative Office: +3.1% (\$856.00)
- Fire: +9.7 (\$140,611)
- Animal Control: +37.4% (\$24,315.00)
- Veterans: +7.7% (\$3,525.47)
- School: +5% (\$ 1,014,747.00) (Based on level services / School Committee vote)

Since 2005, the average annual Town of Middleboro PERSONNEL increases are as follows:

- General Government: + 3.23% / year (Enterprise funds not included)
- School: +3.43% / year. (Based on FY2010 level services / School Committee vote)