

Middleboro Finance Committee

FY 2010 Budget Overview

- Estimated Revenues for FY2010: \$ \$69,667,720.00
- Operating budget following October 5th 2009 STM: \$68,867,700.00
- Other annual budget expenses: \$723,956.00
- Total FY2010 Expenses: \$ 69,705,156.80

Revenues - Expenses: \$ 76,064.00

- **FY09 to FY2010 General government budget decrease is -0.8% (-99,453.00)**
- **FY09 to FY2010 School Dept. Operating budget increase: +1% (+265,498.00)**

Below are listed some of the increases within this budget.

- Elections/Registration: +36% (\$16,727.00)
- Animal Control: +29.7% (\$ 22,815.00)
- Veterans: +17.4% (\$52,606.00) (Mostly medical Cash Aid line item)
- Conservation: +7% (\$6,500.63)
- Debt Services +5% (\$296,257.00)
- Fire: +4.0% (\$100,800.00)
- Town Clerk: +3.4% (\$5,199.00)
- Assessors: +2.4% (\$6,235.00)
- School Department: +1.0% (\$265,498.00)
- Employee Fringe Benefits +1.6% (\$241,959.00)

PERSONNEL (Updated AFTER STM IN OCTOBER)

Personnel Line items:

- **General government PERSONNEL budget decrease is -1.1 %.**
- **School Department PERSONNEL budget decrease is -0.78 %.**

Below are listed the departments with a 2.0 or more percentage point increase within the personnel lines.

- Elections and Registration: +57% (\$17,316)
- Animal Control: +37.0% (\$24,015.00)
- Veterans: +7.7% (\$3,525.47)
- Conservation: +7.1% (\$6,498.35)
- Town Clerk: +5.2% (\$7,612.75)
- Assessors: + 5.1% (\$12,474.00)
- Information Technology: + 4.6% (\$6,727.41)
- Fire: +4.2% (\$100,800.00)
- Administrative Office: +3.1% (\$856.00)
- Finance Committee +2.4% (\$95.00)

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

- General Government: + 2.94% / year (Enterprise funds not included)
- School: +2.15% / year.
- Employee Fringe: 11.2% / year