



TOWN OF MIDDLEBOROUGH

TOTAL FINANCE COMMITTEE RECOMMENDATIONS

FY' 2009 OPERATING BUDGET

Dept. Number		FY10 Request	Fy 10 Fincom	Dept. Number		FY10 Request	Fy 10 ATM
DEPARTMENT NAME				DEPARTMENT NAME			
135	Town Accountant	\$125,870.00	\$123,813.00	151	Law Department	\$144,500.00	\$139,443.00
193	Administrative Office Bldgs	\$183,161.28	\$156,703.28	610	Library	\$590,249.60	\$569,590.60
				650	Park Department	\$294,578.00	\$294,578.00
141	Assessors	\$280,482.00	\$268,709.00	175	Planning Board	\$187,269.94	\$186,888.60
241	Building Department	\$349,073.00	\$343,775.00	210	Police Department	\$3,768,867.00	\$3,635,361.00
161	Town Clerk	\$160,603.00	\$160,824.00	244	Sealer of Weights & Measurers	\$6,520.00	\$6,292.00
171	Conservation Commission	\$111,327.35	\$100,350.63	122	Selectmen	\$61,005.00	\$58,886.00
541	Council on Aging	\$575,270.17	\$540,447.92	300	School	\$25,993,502.00	\$25,462,776.00
710	Debt Service	\$6,181,168.00	\$6,181,168.00	899	School Trans. Miscellaneous	\$532,149.00	\$532,149.00
421	DPW - Administration	\$21,678.00	\$20,919.00	900	School Trans. Contracted	\$1,775,218.00	\$1,775,218.00
422	DPW - Highway	\$1,149,446.51	\$1,114,499.65	123	Town Manager	\$197,452.00	\$190,541.00
429	DPW - Insect & Pest Control	\$1,000.00	\$965.00	145	Treasurer/Collector	\$463,129.04	\$449,701.39
433	DPW - Rubbish Removal	\$392,373.88	\$400,434.55	950	Unclassified	\$2,068,949.00	\$2,039,949.00
423	DPW - Tree Warden	\$16,650.00	\$11,870.00	543	Veterans' services	\$353,024.00	\$355,020.00
162	Elections & Registrations	\$31,397.00	\$30,298.00	176	Zoning Board of Appeals	\$32,973.00	\$31,831.00
919	Employee Fringe Benefits	\$16,288,652.00	\$15,254,990.00	440	Wastewater Enterprise System	\$1,566,833.67	\$1,628,851.37
111	Finance Committee	\$5,345.00	\$4,917.00	450	Water Enterprise System	\$3,788,956.24	\$4,033,665.34
220	Fire - Civil Defense - Right to Know	\$2,771,551.69	\$2,654,060.00	114	Animal Control	\$116,060.00	\$101,123.00
691	Historical Commission	\$1,800.00	\$1,737.00	292			
521	Health Department	\$365,711.00	\$307,886.30				
155	Information Techology	\$339,905.07	\$309,679.17				

Totals....	\$71,293,700.44	\$69,479,910.80
Totals without water/wastewater	\$65,937,910.53	\$63,817,394.09

5/12/2009

Gen Fund	\$63,817,394.09
Waste Water	\$1,628,851.37
Water	\$4,033,665.34
all Articles	\$163,956.00
OVERLAY	\$560,000.00

TOTAL EXPENSES	\$70,203,866.80
TOTAL REVENUE	\$69,818,534.00

Difference (385,332.80)