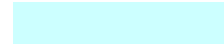


Town of Abington Operating Budget: Article 3



Dept	Department/Line Item	FY09 Adopted Budget	FY010 Department Submissions	FY010 Town Managers Recommended Budget 06/03/09	FinCom Recommended Budget 4/28, 5/6, 5/20, & 5/27/09
Use of Funds:					
1130	Elections				
1130	Salary	24,605	12,300	7,508	7,508
1130	Expenses	5,850	5,850	5,850	5,850
1220	Board of Selectmen				
1220	Salaries	245,559	237,368	231,072	141,072
1220	Expenses	20,079	13,156	13,156	13,156
1220	Annual Audit	45,000	45,000	45,000	45,000
1310	Finance Committee				
1310	Salaries	2,627	2,627	2,627	2,627
1310	Expenses	1,200	1,200	1,200	1,200
1320	Reserve Fund	35,000	35,000	20,000	20,000
1350	Town Accountant				
1350	Salaries	139,325	142,373	138,929	138,929
1350	Expenses	4,900	1,852	1,852	1,852
1410	Assessors				
1410	Salaries	155,581	112,684	110,378	110,378
1410	Expenses	45,000	175,000	169,000	175,000
1450	Treasurer/Collector				
1450	Salaries	179,845	184,328	180,893	180,893
1450	Expenses	50,000	45,500	45,500	45,500
1510	Labor/Town Counsel				
1510	Expenses	34,000	34,000	34,000	34,000
1550	Information Technology				
1550	Expenses	60,652	60,652	47,652	47,652
1580	Tax Title Foreclosure				
1580	Expenses	35,000	35,000	25,000	25,000
1610	Town Clerk				
1610	Salary	95,327	95,602	62,526	94,526
1610	Expenses	7,085	6,809	6,809	6,809
1630	Registrars				
1630	Salary	18,817	18,817	13,915	13,915
1630	Expenses	5,175	5,175	5,175	5,175

1740	Town Planner					
1740		Salaries	33,891	33,891	-	-
1740		Expenses	-		-	-
1750	Planning Board					
1750		Salaries	13,967	13,967	13,967	13,967
1750		Expenses	2,800	2,800	2,800	2,800
1760	Zoning Board of Appeals					
1760		Salary	18,691	18,654	18,654	18,654
1760		Expenses	400	400	400	400
1920	Town Building		67,000	67,000	61,000	62,000
1930	Permanent Building		9,000	9,000	2,000	5,000
1950	Town Reports		12,000	12,000	6,000	12,000
1970	North River Collaborative		10,000	20,000	20,000	20,000
1990	COD Committee		300	300	300	300
4920	Veterans Lots 492		600	600	600	600
6920	Memorial/Veterans Day		2,200	8,200	8,200	8,200
2100	Police Department					
2100		Salaries	2,470,128	2,458,747	2,380,181	2,260,985
2100		Expenses	275,624	287,005	282,005	267,655
2100		Capital	34,773	34,773	-	-
2200	Fire Department					
2200		Salary	1,866,796	2,170,609	2,061,009	1,957,959
2200		Expenses	151,850	148,037	143,037	135,635
2210	Ambulance					
2210		Salary	300,000	-	-	-
2210		Expenses	50,000	50,000	50,000	50,000
2410	Building Inspector					
2410		Salary	80,824	13,942	13,942	13,942
2410		Expenses	9,820	44,820	29,820	34,820
2420	Gas Inspector					
2420		Salary	4,223	4,223	4,223	4,223
2420		Expenses	600	600	600	600
2430	Plumbing Inspector					
2430		Salary	10,609	10,609	10,609	10,609
2430		Expenses	550	550	550	550
2440	Sealer of Weights and Measures					
2440		Salaries	4,350	4,350	4,350	4,350
2440		Expenses	2,500	2,500	2,500	2,500
2450	Wire Inspector					
2450		Salary	24,872	24,872	12,872	12,872
2450		Expenses	1,300	1,300	1,300	1,300
2910	Civil Defense					
2910		Salaries	-	-	-	-
2910		Expenses	3,500	3,500	3,500	3,500
2920	Animal Control					
2920		Salary	17,508	17,508	10,508	10,508

2920		Expenses	4,000	4,000	4,000	4,000
3010	School Department					
3010		Salary	19,121,719	20,202,475	18,331,719	18,536,719
3020	South Shore Vo Tech		1,302,503	1,338,533	1,338,533	1,302,503
4200	Highway Department					
4200		Salary	648,821	648,821	551,961	521,620
4200		Expenses	-	-	-	-
4210	Highway - Office					
4210		Expenses	3,915	3,915	3,915	3,719
4220	Highway - Public Works					
4220		Expenses	176,093	176,093	151,093	142,288
4230	Highway - Snow					
4230		Expenses	80,000	80,000	80,000	80,000
4240	Highway - Street Lights					
4240		Expenses	94,720	94,720	94,720	94,720
4300	Waste Collection					
4300		Expenses	1,166,545	1,166,545	1,081,545	1,121,545
4980	Cable Committee					
4980		Expenses	150	150	150	150
5110	Board of Health					
5110		Salaries	93,938	94,080	91,457	86,753
5110		Expenses	8,000	7,675	7,675	7,675
5220	Board of Health Nursing					
5220		Expenses	29,942	29,939	29,939	29,939
5410	Council on Aging					
5410		Salary	72,492	72,492	72,492	68,867
5410		Expenses	10,694	10,694	10,694	10,694
5430	Veterans Services					
5430		Salaries	40,454	40,454	40,454	40,454
5430		Expenses	57,800	57,800	57,800	57,800
6100	Library					
6100		Salary	256,869	264,795	241,338	228,952
6100		Expenses	179,609	171,683	151,683	144,099
6300	Park and Recreation					
6300		Salaries	206,803	209,505	165,850	157,425
6300		Expenses	50,852	48,150	48,150	45,743
6910	Historical Commission		800	800	800	800
7100	Debt and Interest		3,301,270	3,252,863	3,268,217	3,252,863
9110	Retirement		1,541,163	1,576,032	1,557,683	1,557,683
9130	Unemployment		25,000	150,000	150,000	150,000
9140	Health Insurance		4,143,302	4,112,260	4,112,260	4,112,260
9150	Life Insurance		17,000	17,000	17,000	17,000
9160	Medicare		226,361	243,980	243,980	243,980
9450	Liability Ins/Police/Fire Accident		415,179	345,179	305,179	305,179
General	Fund Article 3 Amounts to be Raised:		39,967,297	41,155,681	38,523,255	38,357,399

Dept.		Other Funds			
Conservation Commission: Receipts Reserved for Appropriation Fund					
1710	Salaries	9,403	9,295	9,295	9,295
1710	Expenses	2,600	2,600	2,600	2,600
<i>Total Conservation Commission</i>		<i>12,003</i>	<i>11,895</i>	<i>11,895</i>	<i>11,895</i>
Water Dept.: Water Special Revenue Fund					
4510	Salaries	60,000	10,000	10,000	10,000
4510	Expenses	1,675,308	1,813,234	1,813,234	1,813,234
4510	Transfer Out (GF for Related Expenses)				
<i>Total Water Department</i>		<i>1,735,308</i>	<i>1,823,234</i>	<i>1,823,234</i>	<i>1,823,234</i>
4410	Salaries	332,798	361,706	361,706	361,706
4410	Expenses	218,167	217,300	217,300	217,300
4410	Inter-municipal	1,200,000	1,300,000	1,300,000	1,300,000
4410	Capital	10,000	10,000	10,000	10,000
<i>Total Sewer Department</i>		<i>1,760,965</i>	<i>1,889,006</i>	<i>1,889,006</i>	<i>1,889,006</i>
Golf Committee: Golf Course Enterprise Fund					
6330	Salaries	2,266	2,266	2,266	2,266
6330	Expense	11,400	11,400	11,400	11,400
<i>Golf Course Committee</i>		<i>13,666</i>	<i>13,666</i>	<i>13,666</i>	<i>13,666</i>
Total Other Funds:		3,521,941	3,737,801	3,737,801	3,737,801
Town of Abington Operating Budget:		<i>Surplus/(D)</i>			
Control Balance		-	(2,406,344)	955	(0)

Town of Abington

.....Motion for Funding Article....3..... Town Managers Finance Committee

	Amount	
R & A in the General Fund	36,634,240.36	36,468,383.94
Property Taxes 24,020,266.36		23,895,720.94
Local Aid 9,763,242.00		9,721,931.00
Local Receipts 2,850,732.00		2,850,732.00
	<u>36,634,240.36</u>	<u>36,468,383.94</u>
Transfers/Reserves to be Used in the General Fund		
General Fund Reserves Designated for Debt Service	37,975.00	37,975.00
Water Revenue to Fund General Fund Overhead/Health & Liability Insurance Expense	81,709.37	81,709.37
Sewer Revenue: to Fund General Fund Over Head/Health & Liability Insurance Expenses	161,785.00	161,785.00
Golf Revenue: to Fund General Fund Over Head/Liability Insurance Expenses	8,887.00	8,887.00
Debt Service Fund Reserves to Fund General Fund Sewer Debt Service Expense	314,204.69	314,204.69
Water Revenue to Fund General Fund Water Debt Service Expense	352,616.00	352,616.00
Ambulance Fund Reserves to Fund Fire & Ambulance Budget	585,000.00	585,000.00
Free Cash to Fund Operating Budgets	250,000.00	250,000.00
Stabilization to Fund Operating Budgets	96,838.00	96,838.00
Total Transfers/Reserves to be Used in the General Fund	<u>1,889,015.06</u>	<u>1,889,015.06</u>
Total Sources of Funds	<u>38,523,255.42</u>	<u>38,357,399.00</u>
R&A in Other Funds:.....		
Conservation Reserves to Fund Conservation Budget	11,895.00	11,895.00
Water Revenue to Fund Water Budget	1,823,234.00	1,823,234.00
Sewer Revenue to Fund Sewer Budget	1,889,006.00	1,889,006.00
Golf Course Revenue to Fund Golf Budget	13,665.60	13,665.60
Total Sources of Funds Other Funds	<u>3,737,800.60</u>	<u>3,737,800.60</u>
Grand Total R&A Transfer/Reserves to Fund Article 3:	42,261,056.02	42,095,199.60



Available Balances

Conservation Fund Balance:	13,896.42	13,896.42
Ambulance Fund Balance	582,342.00	750,723.88
Golf Course Enterprise Fund Balance	371,863.00	371,863.00
Sewer Enterprise Fund Balance	603,185.00	603,185.00
Water Fund Balance	288,751.00	288,751.00
Stabilization	402,186.77	402,186.77