

Scenario IV

| Town of Abington          |                     |                  |                  |              |                           |                           |                       |                      |   |                           |
|---------------------------|---------------------|------------------|------------------|--------------|---------------------------|---------------------------|-----------------------|----------------------|---|---------------------------|
| FY 2011                   |                     |                  |                  |              |                           |                           |                       |                      |   |                           |
| Operating Budget Proposal |                     |                  |                  |              |                           |                           |                       |                      |   |                           |
|                           |                     |                  |                  |              |                           |                           |                       |                      | FY 2011 Scenario IV<br>Board of Selectmen<br>Budget<br>Recommendation | Change FY2010 vs.<br>2011 |
| Dept. No.                 | Dept. Short Name    | Category         | Line<br>Item No. | Proj.<br>No. | Account Description Short | FY 09 Actual Expenditures | FY10 Operating Budget |                      |   |                           |
| 1130                      | Town Meeting/Elect. | Salaries & Wages | 5100             | 500          | SALARY BUDGET             | \$ -                      | \$ 30,117.64          | \$ -                 |   |                           |
| 1130                      | Town Meeting/Elect. | Salaries & Wages | 5111             | 500          | SALARIES                  | \$ 20,178.55              |                       | \$ 22,524.00         |   |                           |
|                           |                     |                  |                  |              |                           | \$ 20,178.55              | \$ 30,117.64          | \$ 22,524.00         |   |                           |
| 1130                      | Town Meeting/Elect. | Expenses         | 5200             | 500          | EXPENSE BUDGET            | \$ -                      | \$ 8,850.00           |                      |   |                           |
| 1130                      | Town Meeting/Elect. | Expenses         | 5780             | 500          | OTHER-EXPENSES            | \$ -                      |                       | \$ 14,336.00         |   |                           |
|                           |                     |                  |                  |              |                           | \$ -                      | \$ 8,850.00           | \$ 14,336.00         |   |                           |
|                           |                     | <b>Total</b>     |                  |              |                           | \$ <b>20,178.55</b>       | \$ <b>38,967.64</b>   | \$ <b>36,860.00</b>  |   | \$ <b>(2,107.64)</b>      |
| 1220                      | Selectmen           | Salaries & Wages | 5100             | 500          | SALARY BUDGET             | \$ -                      | \$ 188,172.00         |                      |   |                           |
| 1220                      | Selectmen           | Salaries & Wages | 5110             | 500          | SALARIES                  | \$ 229,182.52             |                       | \$ 235,172.00        |   |                           |
| 1220                      | Selectmen           | Salaries & Wages | 5111             | 500          | PART TIME WAGES           | \$ 14,857.51              |                       |                      |   |                           |
|                           |                     |                  |                  |              |                           | \$ 244,040.03             | \$ 188,172.00         | \$ 235,172.00        |   |                           |
| 1220                      | Selectmen           | Expenses         | 5200             | 500          | EXPENSE BUDGET            | \$ -                      | \$ 13,156.00          | \$ 13,156.00         |   |                           |
| 1220                      | Selectmen           | Expenses         | 5304             | 500          | AUDITING & ACCOUNTING     | \$ 44,480.00              |                       |                      |   |                           |
| 1220                      | Selectmen           | Expenses         | 5304             | 500          | AUDITING & ACCOUNTING     | \$ -                      | \$ 45,000.00          | \$ 45,000.00         |   |                           |
| 1220                      | Selectmen           | Expenses         | 5340             | 500          | POSTAGE                   | \$ 312.42                 |                       |                      |   |                           |
| 1220                      | Selectmen           | Expenses         | 5399             | 500          | OTHER PURCH SVC           | \$ 4,905.14               |                       |                      |   |                           |
| 1220                      | Selectmen           | Expenses         | 5420             | 500          | OFFICE SUPPLIES           | \$ 682.51                 |                       |                      |   |                           |
| 1220                      | Selectmen           | Expenses         | 5730             | 500          | DUES & FEES               | \$ 3,315.20               |                       |                      |   |                           |
| 1220                      | Selectmen           | Expenses         | 5780             | 500          | EXPENSE                   | \$ 6,854.43               |                       |                      |   |                           |
|                           |                     |                  |                  |              |                           | \$ 60,549.70              | \$ 58,156.00          | \$ 58,156.00         |   |                           |
|                           |                     | <b>Total</b>     |                  |              |                           | \$ <b>304,589.73</b>      | \$ <b>246,328.00</b>  | \$ <b>293,328.00</b> |   | \$ <b>47,000.00</b>       |
| 1310                      | Finance Committee   | Salaries & Wages | 5100             | 500          | SALARY BUDGET             | \$ -                      | \$ 2,492.00           |                      |   |                           |
| 1310                      | Finance Committee   | Salaries & Wages | 5111             | 500          | SALARIES                  | \$ 2,577.88               |                       | \$ 2,492.00          |   |                           |
|                           |                     |                  |                  |              |                           | \$ 2,577.88               | \$ 2,492.00           | \$ 2,492.00          |   |                           |
| 1310                      | Finance Committee   | Expenses         | 5200             | 500          | EXPENSE BUDGET            | \$ -                      | \$ 400.00             | \$ 400.00            |   |                           |
| 1310                      | Finance Committee   | Expenses         | 5780             | 500          | EXPENSE                   | \$ 341.00                 |                       |                      |   |                           |
|                           |                     |                  |                  |              |                           | \$ 341.00                 | \$ 400.00             | \$ 400.00            |   |                           |
|                           |                     | <b>Total</b>     |                  |              |                           | \$ <b>2,918.88</b>        | \$ <b>2,892.00</b>    | \$ <b>2,892.00</b>   |   | \$ -                      |
| 1320                      | Reserve Fund        | Expenses         | 5200             | 500          | RESERVE                   | \$ -                      | \$ 20,000.00          | \$ 20,000.00         |   |                           |
|                           |                     | <b>Total</b>     |                  |              |                           | \$ -                      | \$ <b>20,000.00</b>   | \$ <b>20,000.00</b>  |   | \$ -                      |
| 1350                      | Accounting          | Salaries & Wages | 5100             | 500          | SALARY BUDGET             | \$ -                      | \$ 136,862.00         |                      |   |                           |
| 1350                      | Accounting          | Salaries & Wages | 5110             | 500          | SALARIES                  | \$ 135,884.49             |                       | \$ 114,072.87        |   |                           |
| 1350                      | Accounting          | Salaries & Wages | 5111             | 500          | PART TIME SALARIES        |                           |                       | \$ 22,789.13         |   |                           |
|                           |                     |                  |                  |              |                           | \$ 135,884.49             | \$ 136,862.00         | \$ 136,862.00        |   |                           |
| 1350                      | Accounting          | Expenses         | 5200             | 500          | EXPENSE BUDGET            | \$ -                      | \$ 1,851.00           |                      |   |                           |
| 1350                      | Accounting          | Expenses         | 5780             | 500          | EXPENSE                   | \$ 4,372.19               |                       | \$ 1,851.00          |   |                           |
|                           |                     |                  |                  |              |                           | \$ 4,372.19               | \$ 1,851.00           | \$ 1,851.00          |   |                           |
|                           |                     | <b>Total</b>     |                  |              |                           | \$ <b>140,256.68</b>      | \$ <b>138,713.00</b>  | \$ <b>138,713.00</b> |   | \$ -                      |

Scenario IV

| Town of Abington          |                    |                  |               |           |                           |                           |                       |  |                        |
|---------------------------|--------------------|------------------|---------------|-----------|---------------------------|---------------------------|-----------------------|--|------------------------|
| FY 2011                   |                    |                  |               |           |                           |                           |                       |  |                        |
| Operating Budget Proposal |                    |                  |               |           |                           |                           |                       |  |                        |
| Dept. No.                 | Dept. Short Name   | Category         | Line Item No. | Proj. No. | Account Description Short | FY 09 Actual Expenditures | FY10 Operating Budget | FY 2011 Scenario IV Board of Selectmen Budget Recommendation | Change FY2010 vs. 2011 |
| 1410                      | Assessors          | Salaries & Wages | 5100          | 500       | SALARY BUDGET             | \$ -                      | \$ 111,072.96         | \$ 113,521.42  |                        |
| 1410                      | Assessors          | Salaries & Wages | 5110          | 500       | SALARIES                  | \$ 70,078.52              |                       |  |                        |
| 1410                      | Assessors          | Salaries & Wages | 5111          | 500       | PART TIME WAGES           | \$ 27,313.79              |                       |  |                        |
|                           |                    |                  |               |           |                           | \$ 97,392.31              | \$ 111,072.96         | \$ 113,521.42  |                        |
| 1410                      | Assessors          | Expenses         | 5200          | 500       | EXPENSE BUDGET            | \$ -                      | \$ 149,582.04         | \$ 70,000.00   |                        |
| 1410                      | Assessors          | Expenses         | 5340          | 500       | POSTAGE                   | \$ 703.94                 |                       |  |                        |
| 1410                      | Assessors          | Expenses         | 5780          | 500       | EXPENSE                   | \$ 36,393.18              |                       |  |                        |
|                           |                    |                  |               |           |                           | \$ 37,097.12              | \$ 149,582.04         | \$ 70,000.00   |                        |
|                           |                    | <b>Total</b>     |               |           |                           | \$ 134,489.43             | \$ 260,655.00         | \$ 183,521.42  | \$ (77,133.58)         |
| 1450                      | Treasurer/Collect. | Salaries & Wages | 5100          | 500       | SALARY BUDGET             | \$ -                      | \$ 174,222.00         |  |                        |
| 1450                      | Treasurer/Collect. | Salaries & Wages | 5110          | 500       | SALARIES                  | \$ 62,397.44              |                       | \$ 174,222.00  |                        |
| 1450                      | Treasurer/Collect. | Salaries & Wages | 5112          | 500       | FULL TIME WAGES           | \$ 113,541.10             |                       |  |                        |
|                           |                    |                  |               |           |                           | \$ 175,938.54             | \$ 174,222.00         | \$ 174,222.00  |                        |
| 1450                      | Treasurer/Collect. | Expenses         | 5200          | 500       | EXPENSE BUDGET            | \$ -                      | \$ 45,500.00          |  |                        |
| 1450                      | Treasurer/Collect. | Expenses         | 5340          | 500       | POSTAGE                   | \$ 10,493.01              |                       | \$ 14,500.00   |                        |
| 1450                      | Treasurer/Collect. | Expenses         | 5780          | 500       | EXPENSE                   | \$ 31,429.68              |                       | \$ 31,000.00   |                        |
|                           |                    |                  |               |           |                           | \$ 41,922.69              | \$ 45,500.00          | \$ 45,500.00   |                        |
|                           |                    | <b>Total</b>     |               |           |                           | \$ 217,861.23             | \$ 219,722.00         | \$ 219,722.00  | \$ -                   |
| 1510                      | Town Counsel       | Expenses         | 5200          | 500       | EXPENSE BUDGET            | \$ -                      | \$ 34,000.00          | \$ 18,450.65   |                        |
| 1510                      | Town Counsel       | Expenses         | 5780          | 500       | EXPENSE                   | \$ 37,652.34              |                       |  |                        |
|                           |                    | <b>Total</b>     |               |           |                           | \$ 37,652.34              | \$ 34,000.00          | \$ 18,450.65   | \$ (15,549.35)         |
| 1550                      | Information Tech.  | Expenses         | 5200          | 500       | EXPENSE BUDGET            | \$ -                      | \$ 47,652.00          |  |                        |
| 1550                      | Information Tech.  | Expenses         | 5780          | 500       | EXPENSE                   | \$ 59,912.93              |                       | \$ 132,332.12  |                        |
|                           |                    | <b>Total</b>     |               |           |                           | \$ 59,912.93              | \$ 47,652.00          | \$ 132,332.12  | \$ 84,680.12           |
| 1580                      | Tax Title          | Expenses         | 5796          | 500       | TAX FORCLOS CHARGES       | \$ 21,467.78              | \$ 25,000.00          | \$ 25,000.00   |                        |
|                           |                    | <b>Total</b>     |               |           |                           | \$ 21,467.78              | \$ 25,000.00          | \$ 25,000.00   | \$ -                   |
| 1610                      | Town Clerk         | Salaries & Wages | 5100          | 500       | SALARY BUDGET             | \$ -                      | \$ 60,526.00          |  |                        |
| 1610                      | Town Clerk         | Salaries & Wages | 5110          | 500       | SALARIES                  | \$ 59,422.72              |                       | \$ 60,526.00   |                        |
| 1610                      | Town Clerk         | Salaries & Wages | 5112          | 500       | FULL TIME WAGES           | \$ 35,248.68              |                       |  |                        |
|                           |                    |                  |               |           |                           | \$ 94,671.40              | \$ 60,526.00          | \$ 60,526.00   |                        |
| 1610                      | Town Clerk         | Expenses         | 5200          | 500       | EXPENSE BUDGET            | \$ -                      | \$ 5,459.00           |  |                        |
| 1610                      | Town Clerk         | Expenses         | 5780          | 500       | EXPENSE                   | \$ 3,842.91               |                       | \$ 5,459.00  |                        |
|                           |                    |                  |               |           |                           | \$ 3,842.91               | \$ 5,459.00           | \$ 5,459.00  |                        |
|                           |                    | <b>Total</b>     |               |           |                           | \$ 98,514.31              | \$ 65,985.00          | \$ 65,985.00   | \$ -                   |

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| Town of Abington          |                         |                  |               |           |                           |                           |                       |  |                        |
|---------------------------|-------------------------|------------------|---------------|-----------|---------------------------|---------------------------|-----------------------|--|------------------------|
| FY 2011                   |                         |                  |               |           |                           |                           |                       |  |                        |
| Operating Budget Proposal |                         |                  |               |           |                           |                           |                       |  |                        |
| Dept. No.                 | Dept. Short Name        | Category         | Line Item No. | Proj. No. | Account Description Short | FY 09 Actual Expenditures | FY10 Operating Budget | FY 2011 Scenario IV Board of Selectmen Budget Recommendation | Change FY2010 vs. 2011 |
| 1630                      | Registrar               | Salaries & Wages | 5100          | 500       | SALARY BUDGET             | \$ -                      | \$ 13,915.00          |  |                        |
| 1630                      | Registrar               | Salaries & Wages | 5112          | 500       | FULL TIME WAGES           | \$ 18,923.79              |                       | \$ 13,915.00   |                        |
|                           |                         |                  |               |           |                           | \$ 18,923.79              | \$ 13,915.00          | \$ 13,915.00   |                        |
| 1630                      | Registrar               | Expenses         | 5200          | 500       | EXPENSE BUDGET            | \$ -                      | \$ 4,874.00           |  |                        |
| 1630                      | Registrar               | Expenses         | 5780          | 500       | EXPENSE                   | \$ 5,116.16               |                       | \$ 4,874.00  |                        |
|                           |                         |                  |               |           |                           | \$ 5,116.16               | \$ 4,874.00           | \$ 4,874.00  |                        |
|                           |                         | <b>Total</b>     |               |           |                           | <b>\$ 24,039.95</b>       | <b>\$ 18,789.00</b>   | <b>\$ 18,789.00</b>  | <b>\$ -</b>            |
| 1740                      | Town Planner            | Salaries & Wages | 5100          | 500       | SALARY BUDGET             | \$ 432.84                 | \$ -                  | \$ -   |                        |
| 1740                      | Town Planner            | Salaries & Wages | 5110          | 500       | SALARIES                  | \$ 18,107.18              |                       |  |                        |
|                           |                         | <b>Total</b>     |               |           |                           | <b>\$ 18,540.02</b>       | <b>\$ -</b>           | <b>\$ -</b>  | <b>\$ -</b>            |
| 1750                      | Planning Board          | Salaries & Wages | 5100          | 500       | SALARY BUDGET             | \$ -                      | \$ 13,967.00          | \$ 13,967.00   |                        |
| 1750                      | Planning Board          | Salaries & Wages | 5110          | 500       | SALARIES                  | \$ 13,727.88              |                       |  |                        |
|                           |                         |                  |               |           |                           | \$ 13,727.88              | \$ 13,967.00          | \$ 13,967.00   |                        |
|                           |                         | <b>Total</b>     |               |           |                           |                           |                       |  |                        |
| 1750                      | Planning Board          | Expenses         | 5200          | 500       | EXPENSE BUDGET            | \$ -                      | \$ 2,300.00           | \$ 2,300.00  |                        |
| 1750                      | Planning Board          | Expenses         | 5780          | 500       | EXPENSE                   | \$ 887.51                 |                       |  |                        |
|                           |                         |                  |               |           |                           | \$ 887.51                 | \$ 2,300.00           | \$ 2,300.00  |                        |
|                           |                         | <b>Total</b>     |               |           |                           | <b>\$ 14,615.39</b>       | <b>\$ 16,267.00</b>   | <b>\$ 16,267.00</b>  | <b>\$ -</b>            |
| 1760                      | Zoning Board            | Salaries & Wages | 5100          | 500       | SALARY BUDGET             | \$ -                      | \$ 18,654.00          | \$ 18,654.00   |                        |
| 1760                      | Zoning Board            | Salaries & Wages | 5110          | 500       | SALARIES                  | \$ 18,630.55              |                       |  |                        |
|                           |                         |                  |               |           |                           | \$ 18,630.55              | \$ 18,654.00          | \$ 18,654.00   |                        |
|                           |                         | <b>Total</b>     |               |           |                           |                           |                       |  |                        |
| 1760                      | Zoning Board            | Expenses         | 5200          | 500       | EXPENSE BUDGET            | \$ -                      | \$ 187.00             |  |                        |
| 1760                      | Zoning Board            | Expenses         | 5780          | 500       | EXPENSE                   | \$ 398.17                 |                       | \$ 187.00  |                        |
|                           |                         |                  |               |           |                           | \$ 398.17                 | \$ 187.00             | \$ 187.00  |                        |
|                           |                         | <b>Total</b>     |               |           |                           | <b>\$ 19,028.72</b>       | <b>\$ 18,841.00</b>   | <b>\$ 18,841.00</b>  | <b>\$ -</b>            |
| 1920                      | Town Hall Maintenance.. | Expenses         | 5200          | 500       | EXPENSE BUDGET            | \$ -                      | \$ -                  | \$ -   |                        |
| 1920                      | Town Hall Maintenance.. | Expenses         | 5210          | 500       | ELECTRICITY               | \$ 22,561.17              | \$ 22,561.17          | \$ 22,561.17   |                        |
| 1920                      | Town Hall Maintenance.. | Expenses         | 5211          | 500       | FUEL OIL                  | \$ 3,287.20               | \$ 3,287.20           | \$ 3,287.20  |                        |
| 1920                      | Town Hall Maintenance.. | Expenses         | 5290          | 500       | OTHER PROP RELATED SVC    | \$ 31,622.15              | \$ 31,622.15          | \$ 31,622.15   |                        |
| 1920                      | Town Hall Maintenance.. | Expenses         | 5341          | 500       | TELEPHONE                 | \$ 9,593.91               | \$ 9,593.91           | \$ 9,593.91  |                        |
| 1920                      | Town Hall Maintenance.. | Expenses         | 5450          | 500       | CUSTODIAL SUPPLIES        | \$ 1,214.10               | \$ 1,214.10           | \$ 1,214.10  |                        |
| 1920                      | Town Hall Maintenance.. | Expenses         | 5780          | 500       | EXPENSE                   | \$ (1,078.53)             | \$ (1,078.53)         | \$ (1,078.53)  |                        |
|                           |                         | <b>Total</b>     |               |           |                           | <b>\$ 67,200.00</b>       | <b>\$ 67,200.00</b>   | <b>\$ 67,200.00</b>  | <b>\$ -</b>            |
| 1930                      | Perm. Building          | Expenses         | 5200          | 500       | EXPENSE BUDGET            | \$ -                      | \$ -                  |  |                        |
| 1930                      | Perm. Building          | Expenses         | 5399          | 500       | OTHER PURCH SVC           | \$ 2,747.27               |                       |  |                        |
| 1930                      | Perm. Building          | Expenses         | 5780          | 500       | EXPENSE                   | \$ 4,186.92               |                       |  |                        |
|                           |                         | <b>Total</b>     |               |           |                           | <b>\$ 6,934.19</b>        | <b>\$ -</b>           | <b>\$ -</b>  | <b>\$ -</b>            |

Scenario IV

| Town of Abington          |                  |                  |               |           |                           |                           |                        |  |                        |
|---------------------------|------------------|------------------|---------------|-----------|---------------------------|---------------------------|------------------------|--|------------------------|
| FY 2011                   |                  |                  |               |           |                           |                           |                        |  |                        |
| Operating Budget Proposal |                  |                  |               |           |                           |                           |                        |  |                        |
| Dept. No.                 | Dept. Short Name | Category         | Line Item No. | Proj. No. | Account Description Short | FY 09 Actual Expenditures | FY10 Operating Budget  | FY 2011 Scenario IV Board of Selectmen Budget Recommendation | Change FY2010 vs. 2011 |
| 1950                      | Town Reports     | Expenses         | 5200          | 500       | EXPENSE BUDGET            | \$ -                      | \$ 6,000.00            | \$ 6,000.00  |                        |
| 1950                      | Town Reports     | Expenses         | 5342          | 500       | PRINTING                  | \$ 5,480.76               |                        |  |                        |
| 1950                      | Town Reports     | Expenses         | 5780          | 500       | EXPENSE                   | \$ 3,859.60               |                        |  |                        |
|                           |                  | <b>Total</b>     |               |           |                           | <b>\$ 9,340.36</b>        | <b>\$ 6,000.00</b>     | <b>\$ 6,000.00</b>   | <b>\$ -</b>            |
| 1970                      | North River      | Expenses         | 5200          | 500       | EXPENSE BUDGET            | \$ -                      | \$ 16,500.00           | \$ 16,500.00   |                        |
| 1970                      | North River      | Expenses         | 5780          | 500       | EXPENSE                   | \$ 2,717.00               |                        |  |                        |
|                           |                  | <b>Total</b>     |               |           |                           | <b>\$ 2,717.00</b>        | <b>\$ 16,500.00</b>    | <b>\$ 16,500.00</b>  | <b>\$ -</b>            |
| 1990                      | ADA Comm.        | Expenses         | 5200          | 500       | EXPENSE BUDGET            | \$ -                      | \$ 300.00              | \$ 300.00  |                        |
|                           |                  | <b>Total</b>     |               |           |                           | <b>\$ -</b>               | <b>\$ 300.00</b>       | <b>\$ 300.00</b>   | <b>\$ -</b>            |
| 2100                      | Police Dept.     | Salaries & Wages | 5100          | 500       | SALARY BUDGET             | \$ -                      | \$ 2,349,178.00        |  |                        |
| 2100                      | Police Dept.     | Salaries & Wages | 5110          | 500       | SALARIES                  | \$ 1,530,891.15           |                        | \$ 1,498,428.82  |                        |
| 2100                      | Police Dept.     | Salaries & Wages | 5111          | 500       | PART TIME WAGES           | \$ 99,308.51              |                        | \$ 68,106.31   |                        |
| 2100                      | Police Dept.     | Salaries & Wages | 5130          | 500       | OVERTIME                  | \$ 102,919.65             |                        | \$ 90,300.00   |                        |
| 2100                      | Police Dept.     | Salaries & Wages | 5140          | 500       | EDUCATIONAL INCENTIVE     | \$ 222,810.81             |                        | \$ 211,372.30  |                        |
| 2100                      | Police Dept.     | Salaries & Wages | 5141          | 500       | SHIFT DIFFERENTIAL        | \$ 54,619.60              |                        | \$ 61,000.00   |                        |
| 2100                      | Police Dept.     | Salaries & Wages | 5142          | 500       | HOLIDAYS                  | \$ 58,590.29              |                        | \$ 63,395.42   |                        |
| 2100                      | Police Dept.     | Salaries & Wages | 5145          | 500       | SPECIALIST STIPEND        | \$ 30,650.00              |                        | \$ 42,900.00   |                        |
| 2100                      | Police Dept.     | Salaries & Wages | 5150          | 500       | VACATION                  | \$ 86,370.86              |                        | \$ 93,000.00   |                        |
| 2100                      | Police Dept.     | Salaries & Wages | 5151          | 500       | SICK LEAVE                | \$ 53,527.62              |                        | \$ 52,000.00   |                        |
| 2100                      | Police Dept.     | Salaries & Wages | 5152          | 500       | COURT TIME                | \$ 44,964.06              |                        | \$ 54,100.00   |                        |
| 2100                      | Police Dept.     | Salaries & Wages | 5154          | 500       | SICK LEAVE INCENTIVE      | \$ 2,050.00               |                        | \$ 4,500.00  |                        |
| 2100                      | Police Dept.     | Salaries & Wages | 5190          | 500       | OTHER                     | \$ 13,902.19              |                        | \$ 9,000.00  |                        |
| 2100                      | Police Dept.     | Salaries & Wages | 5192          | 500       | UNIFORM ALLOWANCE         | \$ 38,858.27              |                        | \$ 27,050.00   |                        |
| 2100                      | Police Dept.     | Salaries & Wages | 5193          | 500       | IN-SERVICE TRAINING       | \$ 62,451.73              |                        | \$ 47,980.15   |                        |
| 2100                      | Police Dept.     | Salaries & Wages | 5195          | 500       | AUXILIARY                 | \$ 11,092.83              |                        | \$ 5,000.00  |                        |
|                           |                  |                  |               |           |                           | \$ 2,413,007.57           | \$ 2,349,178.00        | \$ 2,328,133.00  |                        |
| 2100                      | Police Dept.     | Expenses         | 5200          | 500       | EXPENSE BUDGET            | \$ -                      | \$ 253,655.00          |  |                        |
| 2100                      | Police Dept.     | Expenses         | 5210          | 500       | ELECTRICITY               | \$ 44,417.70              |                        | \$ 45,500.00   |                        |
| 2100                      | Police Dept.     | Expenses         | 5211          | 500       | FUEL OIL                  | \$ 16,062.90              |                        | \$ 12,000.00   |                        |
| 2100                      | Police Dept.     | Expenses         | 5240          | 500       | BLDG REPAIR & MAINT       | \$ 5,521.94               |                        | \$ 5,500.00  |                        |
| 2100                      | Police Dept.     | Expenses         | 5340          | 500       | POSTAGE                   | \$ 762.67                 |                        | \$ 1,700.00  |                        |
| 2100                      | Police Dept.     | Expenses         | 5341          | 500       | TELEPHONE                 | \$ 16,155.50              |                        | \$ 12,000.00   |                        |
| 2100                      | Police Dept.     | Expenses         | 5344          | 500       | RADIO                     | \$ 14,822.83              |                        | \$ 13,000.00   |                        |
| 2100                      | Police Dept.     | Expenses         | 5349          | 500       | TELETYPE                  | \$ 33,769.74              |                        | \$ 25,000.00   |                        |
| 2100                      | Police Dept.     | Expenses         | 5399          | 500       | OTHER PURCH SVC           | \$ 34,106.00              |                        | \$ 41,000.00   |                        |
| 2100                      | Police Dept.     | Expenses         | 5420          | 500       | OFFICE SUPPLIES           | \$ 9,197.74               |                        | \$ 7,500.00  |                        |
| 2100                      | Police Dept.     | Expenses         | 5450          | 500       | CUSTODIAL SUPPLIES        | \$ 2,671.00               |                        | \$ 4,000.00  |                        |
| 2100                      | Police Dept.     | Expenses         | 5480          | 500       | GAS & OIL                 | \$ 37,726.67              |                        | \$ 45,000.00   |                        |
| 2100                      | Police Dept.     | Expenses         | 5481          | 500       | VEHICLE SUPPLIES          | \$ 18,483.40              |                        | \$ 22,000.00   |                        |
| 2100                      | Police Dept.     | Expenses         | 5710          | 500       | TRAVEL                    | \$ 1,384.63               |                        | \$ 2,000.00  |                        |
| 2100                      | Police Dept.     | Expenses         | 5730          | 500       | DUES & FEES               | \$ 3,507.00               |                        | \$ 4,000.00  |                        |
| 2100                      | Police Dept.     | Expenses         | 5735          | 500       | TRAINING EXP              | \$ 27,910.84              |                        | \$ 20,000.00   |                        |
| 2100                      | Police Dept.     | Expenses         | 5780          | 500       | EXPENSE                   | \$ 8,996.60               |                        | \$ 14,500.00   |                        |
|                           |                  |                  |               |           |                           | \$ 275,497.16             | \$ 253,655.00          | \$ 274,700.00  |                        |
| 2100                      | Police Dept.     | Capital Outlay   | 5800          | 8000      | CAPITAL BUDGET            | \$ 34,773.00              | \$ -                   | \$ -   |                        |
|                           |                  |                  |               |           |                           | \$ 34,773.00              | \$ -                   | \$ -   |                        |
|                           |                  | <b>Total</b>     |               |           |                           | <b>\$ 2,723,277.73</b>    | <b>\$ 2,602,833.00</b> | <b>\$ 2,602,833.00</b>                                       | <b>\$ -</b>            |

Scenario IV

| Town of Abington          |                  |                  |               |           |                           |                           |                       |  |  |
|---------------------------|------------------|------------------|---------------|-----------|---------------------------|---------------------------|-----------------------|--|--|
| FY 2011                   |                  |                  |               |           |                           |                           |                       |  |  |
| Operating Budget Proposal |                  |                  |               |           |                           |                           |                       |  |  |
|                           |                  |                  |               |           |                           |                           |                       |  | FY 2011 Scenario IV Board of Selectmen Budget Recommendation |
| Dept. No.                 | Dept. Short Name | Category         | Line Item No. | Proj. No. | Account Description Short | FY 09 Actual Expenditures | FY10 Operating Budget | FY 2011 Scenario IV Board of Selectmen Budget Recommendation | Change FY2010 vs. 2011                                       |
| 2200                      | Fire Dept.       | Salaries & Wages | 5100          | 500       | SALARY BUDGET             | \$ -                      | \$ 2,031,009.00       | \$ -   |  |
| 2200                      | Fire Dept.       | Salaries & Wages | 5110          | 500       | SALARIES                  | \$ 1,167,792.55           |                       | \$ 1,259,968.84  |  |
| 2200                      | Fire Dept.       | Salaries & Wages | 5111          | 500       | PART TIME WAGES           | \$ 47,540.12              |                       | \$ 17,781.20   |  |
| 2200                      | Fire Dept.       | Salaries & Wages | 5112          | 500       | FULL TIME WAGES           | \$ 40,602.88              |                       | \$ 47,346.00   |  |
| 2200                      | Fire Dept.       | Salaries & Wages | 5113          | 500       | PART TIME WAGES           | \$ 1,350.71               |                       | \$ -   |  |
| 2200                      | Fire Dept.       | Salaries & Wages | 5130          | 500       | OVERTIME                  | \$ 139,749.81             |                       | \$ 159,000.56  |  |
| 2200                      | Fire Dept.       | Salaries & Wages | 5140          | 500       | EDUCATIONAL INCENTIVE     | \$ 35,000.00              |                       | \$ 41,800.00   |  |
| 2200                      | Fire Dept.       | Salaries & Wages | 5142          | 500       | HOLIDAYS                  | \$ 61,219.28              |                       | \$ 60,030.32   |  |
| 2200                      | Fire Dept.       | Salaries & Wages | 5144          | 500       | TEMP UPGRADE DIFF         | \$ 1,131.62               |                       | \$ 6,597.76  |  |
| 2200                      | Fire Dept.       | Salaries & Wages | 5150          | 500       | VACATION                  | \$ 155,903.37             |                       | \$ 174,969.05  |  |
| 2200                      | Fire Dept.       | Salaries & Wages | 5151          | 500       | SICK LEAVE                | \$ 134,406.29             |                       | \$ 77,390.64   |  |
| 2200                      | Fire Dept.       | Salaries & Wages | 5153          | 500       | BEREAVEMENT               | \$ 6,486.18               |                       | \$ -   |  |
| 2200                      | Fire Dept.       | Salaries & Wages | 5154          | 500       | SICK LEAVE INCENTIVE      | \$ 1,628.36               |                       | \$ 1,875.82  |  |
| 2200                      | Fire Dept.       | Salaries & Wages | 5190          | 500       | OTHER                     | \$ 48,253.87              |                       | \$ 66,875.04   |  |
| 2200                      | Fire Dept.       | Salaries & Wages | 5193          | 500       | IN-SERVICE TRAINING       |                           |                       | \$ 64,090.48   |  |
| 2200                      | Fire Dept.       | Salaries & Wages | 5194          | 500       | OTHER BENEFITS            | \$ 13,407.26              |                       | \$ 53,283.29   |  |
|                           |                  |                  |               |           |                           | \$ 1,854,472.30           | \$ 2,031,009.00       | \$ 2,031,009.00  |  |
| 2200                      | Fire Dept.       | Expenses         | 5200          | 500       | EXPENSE BUDGET            | \$ -                      | \$ 183,972.23         |  |  |
| 2200                      | Fire Dept.       | Expenses         | 5210          | 500       | ELECTRICITY               | \$ 16,109.35              |                       | \$ 17,000.00   |  |
| 2200                      | Fire Dept.       | Expenses         | 5212          | 500       | GAS FOR HEAT              | \$ 13,498.12              |                       | \$ 15,000.00   |  |
| 2200                      | Fire Dept.       | Expenses         | 5240          | 500       | BLDG REPAIR & MAINT       | \$ 10,605.54              |                       | \$ 11,500.00   |  |
| 2200                      | Fire Dept.       | Expenses         | 5241          | 500       | EQUIP REPAIR & MAINT      | \$ 11,997.44              |                       | \$ 12,000.00   |  |
| 2200                      | Fire Dept.       | Expenses         | 5290          | 500       | OTHER PROP RELATED SVC    | \$ 11,416.23              |                       | \$ 12,000.00   |  |
| 2200                      | Fire Dept.       | Expenses         | 5340          | 500       | POSTAGE                   | \$ 940.13                 |                       | \$ 1,000.00  |  |
| 2200                      | Fire Dept.       | Expenses         | 5341          | 500       | TELEPHONE                 | \$ 7,541.17               |                       | \$ 8,000.00  |  |
| 2200                      | Fire Dept.       | Expenses         | 5344          | 500       | RADIO                     | \$ 14,182.91              |                       | \$ 14,000.00   |  |
| 2200                      | Fire Dept.       | Expenses         | 5345          | 500       | ALARMS                    | \$ 442.80                 |                       | \$ 500.00  |  |
| 2200                      | Fire Dept.       | Expenses         | 5420          | 500       | OFFICE SUPPLIES           | \$ 4,144.32               |                       | \$ 4,000.00  |  |
| 2200                      | Fire Dept.       | Expenses         | 5427          | 500       | COMPUTER MAINTENANCE      | \$ 3,610.37               |                       | \$ 4,000.00  |  |
| 2200                      | Fire Dept.       | Expenses         | 5450          | 500       | CUSTODIAL SUPPLIES        | \$ 3,396.70               |                       | \$ 3,472.23  |  |
| 2200                      | Fire Dept.       | Expenses         | 5480          | 500       | GAS & OIL                 | \$ 17,375.19              |                       | \$ 20,000.00   |  |
| 2200                      | Fire Dept.       | Expenses         | 5481          | 500       | VEHICLE SUPPLIES          | \$ 8,156.06               |                       | \$ 8,000.00  |  |
| 2200                      | Fire Dept.       | Expenses         | 5710          | 500       | TRAVEL                    | \$ 45.00                  |                       |  |  |
| 2200                      | Fire Dept.       | Expenses         | 5730          | 500       | DUES & FEES               | \$ 3,044.74               |                       | \$ 500.00  |  |
| 2200                      | Fire Dept.       | Expenses         | 5780          | 500       | EXPENSE                   | \$ 724.93                 |                       | \$ 53,000.00   |  |
|                           |                  |                  |               |           |                           | \$ 127,231.00             | \$ 183,972.23         | \$ 183,972.23  |  |
|                           |                  | <b>Total</b>     |               |           |                           | \$ 1,981,703.30           | \$ 2,214,981.23       | \$ 2,214,981.23  | \$ 0.00  |
| 2410                      | Building Insp.   | Salaries & Wages | 5100          | 500       | SALARY BUDGET             | \$ -                      | \$ 34,942.00          |  |  |
| 2410                      | Building Insp.   | Salaries & Wages | 5110          | 500       | SALARIES                  | \$ 42,442.67              |                       | \$ 61,725.00   |  |
| 2410                      | Building Insp.   | Salaries & Wages | 5111          | 500       | PART TIME WAGES           | \$ 13,664.40              |                       | \$ 14,336.00   |  |
|                           |                  |                  |               |           |                           | \$ 56,107.07              | \$ 34,942.00          | \$ 76,061.00   |  |
| 2410                      | Building Insp.   | Expenses         | 5200          | 500       | EXPENSE BUDGET            | \$ -                      | \$ 3,820.00           | \$ 9,820.00  |  |
| 2410                      | Building Insp.   | Expenses         | 5780          | 500       | EXPENSE                   | \$ 6,060.35               |                       | \$ 9,820.00  |  |
|                           |                  |                  |               |           |                           | \$ 6,060.35               | \$ 3,820.00           | \$ 9,820.00  |  |
|                           |                  | <b>Total</b>     |               |           |                           | \$ 62,167.42              | \$ 38,762.00          | \$ 85,881.00   | \$ 47,119.00   |
| 2420                      | Gas Insp.        | Salaries & Wages | 5100          | 500       | SALARY BUDGET             | \$ -                      | \$ 4,223.00           | \$ 4,223.00  |  |
| 2420                      | Gas Insp.        | Salaries & Wages | 5110          | 500       | SALARIES                  | \$ 4,617.20               |                       | \$ 4,223.00  |  |
|                           |                  |                  |               |           |                           | \$ 4,617.20               | \$ 4,223.00           | \$ 4,223.00  |  |
| 2420                      | Gas Insp.        | Expenses         | 5200          | 500       | EXPENSE BUDGET            | \$ -                      | \$ 540.00             | \$ 540.00  |  |
| 2420                      | Gas Insp.        | Expenses         | 5780          | 500       | EXPENSE                   | \$ 573.16                 |                       | \$ 540.00  |  |
|                           |                  |                  |               |           |                           | \$ 573.16                 | \$ 540.00             | \$ 540.00  |  |
|                           |                  | <b>Total</b>     |               |           |                           | \$ 5,190.36               | \$ 4,763.00           | \$ 4,763.00  | \$ -   |

Scenario IV

| Town of Abington          |                  |                  |               |           |                           |                           |                         |  |  |
|---------------------------|------------------|------------------|---------------|-----------|---------------------------|---------------------------|-------------------------|--|--|
| FY 2011                   |                  |                  |               |           |                           |                           |                         |  |  |
| Operating Budget Proposal |                  |                  |               |           |                           |                           |                         |  |  |
|                           |                  |                  |               |           |                           |                           |                         |  | FY 2011 Scenario IV Board of Selectmen Budget Recommendation |
| Dept. No.                 | Dept. Short Name | Category         | Line Item No. | Proj. No. | Account Description Short | FY 09 Actual Expenditures | FY10 Operating Budget   | FY 2011 Scenario IV Board of Selectmen Budget Recommendation | Change FY2010 vs. 2011                                       |
| 2430                      | Plumbing Insp.   | Salaries & Wages | 5100          | 500       | SALARY BUDGET             | \$ -                      | \$ 10,609.00            |  |  |
| 2430                      | Plumbing Insp.   | Salaries & Wages | 5110          | 500       | SALARIES                  | \$ 10,604.56              |                         | \$ 10,609.00   |  |
|                           |                  |                  |               |           |                           | \$ 10,604.56              | \$ 10,609.00            | \$ 10,609.00   |  |
| 2430                      | Plumbing Insp.   | Expenses         | 5200          | 500       | EXPENSE BUDGET            | \$ -                      | \$ 440.00               |  |  |
| 2430                      | Plumbing Insp.   | Expenses         | 5780          | 500       | EXPENSE                   | \$ 459.46                 |                         | \$ 440.00  |  |
|                           |                  |                  |               |           |                           | \$ 459.46                 | \$ 440.00               | \$ 440.00  |  |
|                           |                  | <b>Total</b>     |               |           |                           | <b>\$ 11,064.02</b>       | <b>\$ 11,049.00</b>     | <b>\$ 11,049.00</b>  | <b>\$ -</b>  |
| 2440                      | Sealer of W/M    | Salaries & Wages | 5100          | 500       | SALARY BUDGET             | \$ -                      | \$ 4,350.00             | \$ 4,350.00  |  |
| 2440                      | Sealer of W/M    | Salaries & Wages | 5110          | 500       | SALARIES                  | \$ 4,900.00               |                         |  |  |
|                           |                  |                  |               |           |                           | \$ 4,900.00               | \$ 4,350.00             | \$ 4,350.00  |  |
| 2440                      | Sealer of W/M    | Expenses         | 5200          | 500       | EXPENSE BUDGET            | \$ -                      | \$ 2,000.00             | \$ 2,000.00  |  |
| 2440                      | Sealer of W/M    | Expenses         | 5780          | 500       | EXPENSE                   | \$ 2,261.34               |                         |  |  |
|                           |                  |                  |               |           |                           | \$ 2,261.34               | \$ 2,000.00             | \$ 2,000.00  |  |
|                           |                  | <b>Total</b>     |               |           |                           | <b>\$ 7,161.34</b>        | <b>\$ 6,350.00</b>      | <b>\$ 6,350.00</b>   | <b>\$ -</b>  |
| 2450                      | Wire Insp.       | Salaries & Wages | 5100          | 500       | SALARY BUDGET             | \$ -                      | \$ 12,872.00            | \$ 13,244.00   |  |
| 2450                      | Wire Insp.       | Salaries & Wages | 5111          | 500       | PART TIME WAGES           | \$ 20,623.78              |                         |  |  |
| 2450                      | Wire Insp.       | Salaries & Wages | 5113          | 500       | PART TIME WAGES           | \$ 1,661.94               |                         |  |  |
| 2450                      | Wire Insp.       | Salaries & Wages | 5114          | 500       | OTHER PART TIME WAGES     | \$ 2,110.90               |                         |  |  |
|                           |                  |                  |               |           |                           | \$ 24,396.62              | \$ 12,872.00            | \$ 12,872.00   |  |
| 2450                      | Wire Insp.       | Expenses         | 5200          | 500       | EXPENSE BUDGET            | \$ -                      | \$ 1,170.00             | \$ 1,170.00  |  |
| 2450                      | Wire Insp.       | Expenses         | 5780          | 500       | EXPENSE                   | \$ 958.29                 |                         |  |  |
|                           |                  |                  |               |           |                           | \$ 958.29                 | \$ 1,170.00             | \$ 1,170.00  |  |
|                           |                  | <b>Total</b>     |               |           |                           | <b>\$ 25,354.91</b>       | <b>\$ 14,042.00</b>     | <b>\$ 14,042.00</b>  | <b>\$ -</b>  |
| 2910                      | Civil Def.       | Expenses         | 5200          | 500       | EXPENSE BUDGET            | \$ -                      | \$ 3,000.00             |  |  |
| 2910                      | Civil Def.       | Expenses         | 5210          | 500       | ELECTRICITY               | \$ 1,516.97               |                         | \$ 2,000.00  |  |
| 2910                      | Civil Def.       | Expenses         | 5290          | 500       | OTHER PROP RELATED SVC    | \$ 1,982.95               |                         | \$ -   |  |
| 2910                      | Civil Def.       | Expenses         | 5346          | 500       | COMMUNICATIONS            | \$ -                      |                         | \$ 1,000.00  |  |
|                           |                  |                  |               |           |                           | \$ 3,499.92               | \$ 3,000.00             | \$ 3,000.00  |  |
|                           |                  | <b>Total</b>     |               |           |                           | <b>\$ 3,499.92</b>        | <b>\$ 3,000.00</b>      | <b>\$ 3,000.00</b>   | <b>\$ -</b>  |
| 2920                      | Dog Officer      | Salaries & Wages | 5100          | 500       | SALARY BUDGET             | \$ -                      | \$ 10,508.00            |  |  |
| 2920                      | Dog Officer      | Salaries & Wages | 5110          | 500       | SALARIES                  | \$ 335.16                 |                         | \$ 10,508.00   |  |
| 2920                      | Dog Officer      | Salaries & Wages | 5111          | 500       | PART TIME WAGES           | \$ 16,821.50              |                         |  |  |
|                           |                  |                  |               |           |                           | \$ 17,156.66              | \$ 10,508.00            | \$ 10,508.00   |  |
| 2920                      | Dog Officer      | Expenses         | 5200          | 500       | EXPENSE BUDGET            | \$ -                      | \$ 3,800.00             |  |  |
| 2920                      | Dog Officer      | Expenses         | 5780          | 500       | EXPENSE                   | \$ 3,693.23               |                         | \$ 3,800.00  |  |
|                           |                  |                  |               |           |                           | \$ 3,693.23               | \$ 3,800.00             | \$ 3,800.00  |  |
|                           |                  | <b>Total</b>     |               |           |                           | <b>\$ 20,849.89</b>       | <b>\$ 14,308.00</b>     | <b>\$ 14,308.00</b>  | <b>\$ -</b>  |
| 3010                      | School Dept.     | Salaries & Wages | 5100          | 500       | SALARY BUDGET             | \$ -                      | \$ 17,733,900.00        | \$ 17,660,503.00   |  |
| 3010                      | School Dept.     | Salaries & Wages | 5110          | 500       | SALARIES                  | \$ 13,155,740.86          |                         |  |  |
| 3010                      | School Dept.     | Expenses         | 5200          | 500       | EXPENSE BUDGET            | \$ 5,532,059.81           |                         |  |  |
|                           |                  | <b>Total</b>     |               |           |                           | <b>\$ 18,687,800.67</b>   | <b>\$ 17,733,900.00</b> | <b>\$ 17,660,503.00</b>                                      | <b>\$ (73,397.00)</b>  |
| 3020                      | SSVT             | Expenses         | 5690          | 500       | SSRS ASSESSMENT           | \$ 1,288,359.00           | \$ 1,338,533.00         | \$ 1,606,457.00  |  |
|                           |                  | <b>Total</b>     |               |           |                           | <b>\$ 1,288,359.00</b>    | <b>\$ 1,338,533.00</b>  | <b>\$ 1,606,457.00</b>                                       | <b>\$ 267,924.00</b>   |

Scenario IV

| Town of Abington          |                          |                  |                  |              |                           |                           |                       |                           |   |
|---------------------------|--------------------------|------------------|------------------|--------------|---------------------------|---------------------------|-----------------------|---------------------------|---|
| FY 2011                   |                          |                  |                  |              |                           |                           |                       |                           |   |
| Operating Budget Proposal |                          |                  |                  |              |                           |                           |                       |                           |   |
|                           |                          |                  |                  |              |                           |                           |                       |                           | FY 2011 Scenario IV<br>Board of Selectmen<br>Budget<br>Recommendation |
| Dept. No.                 | Dept. Short Name         | Category         | Line<br>Item No. | Proj.<br>No. | Account Description Short | FY 09 Actual Expenditures | FY10 Operating Budget | Change FY2010 vs.<br>2011 |   |
| 4200                      | HWY                      | Salaries & Wages | 5100             | 500          | SALARY BUDGET             | \$ -                      | \$ 538,664.29         |                           |   |
| 4200                      | HWY                      | Salaries & Wages | 5110             | 500          | SALARIES                  | \$ 464,693.79             |                       | \$ 387,990.00             |   |
| 4200                      | HWY                      | Salaries & Wages | 5111             | 500          | PART TIME WAGES           | \$ 8,229.74               |                       | \$ -                      |   |
| 4200                      | HWY                      | Salaries & Wages | 5113             | 500          | PART TIME WAGES           | \$ 17,857.84              |                       | \$ 18,709.01              |   |
| 4200                      | HWY                      | Salaries & Wages | 5115             | 500          | PART TIME WAGES           | \$ 89,020.80              |                       | \$ 85,171.00              |   |
| 4200                      | HWY                      | Salaries & Wages | 5130             | 500          | OVERTIME                  | \$ 15,028.92              |                       | \$ 32,199.39              |   |
| 4200                      | HWY                      | Salaries & Wages | 5141             | 500          | SHIFT DIFFERENTIAL        | \$ 21,933.40              |                       | \$ 2,500.00               |   |
| 4200                      | HWY                      | Salaries & Wages | 5143             | 500          | SEASONAL STIPEND          | \$ 2,700.00               |                       | \$ 2,700.00               |   |
| 4200                      | HWY                      | Salaries & Wages | 5154             | 500          | SICK LEAVE INCENTIVE      | \$ 2,330.39               |                       | \$ 3,000.00               |   |
| 4200                      | HWY                      | Salaries & Wages | 5194             | 500          | OTHER BENEFITS            | \$ 1,500.00               |                       | \$ 6,394.89               |   |
|                           |                          | <b>Total</b>     |                  |              |                           | \$ 623,294.88             | \$ 538,664.29         | \$ 538,664.29             | \$ -  |
| 4210                      | HWY Office               | Expenses         | 5200             | 500          | EXPENSE BUDGET            | \$ -                      | \$ 3,915.00           |                           |   |
| 4210                      | HWY Office               | Expenses         | 5241             | 500          | EQUIP REPAIR & MAINT      | \$ 2,330.00               |                       | \$ 2,000.00               |   |
| 4210                      | HWY Office               | Expenses         | 5340             | 500          | POSTAGE                   | \$ 84.00                  |                       | \$ 400.00                 |   |
| 4210                      | HWY Office               | Expenses         | 5420             | 500          | OFFICE SUPPLIES           | \$ 123.76                 |                       | \$ 515.00                 |   |
| 4210                      | HWY Office               | Expenses         | 5780             | 500          | EXPENSE                   | \$ 1,096.46               |                       | \$ 1,000.00               |   |
|                           |                          | <b>Total</b>     |                  |              |                           | \$ 3,634.22               | \$ 3,915.00           | \$ 3,915.00               | \$ -  |
| 4220                      | HWY Constr./Maintenance. | Expenses         | 5200             | 500          | EXPENSE BUDGET            | \$ -                      | \$ 172,500.00         |                           |   |
| 4220                      | HWY Constr./Maintenance. | Expenses         | 5210             | 500          | ELECTRICITY               | \$ 10,129.35              |                       | \$ 8,500.00               |   |
| 4220                      | HWY Constr./Maintenance. | Expenses         | 5240             | 500          | BLDG REPAIR & MAINT       | \$ 5,161.83               |                       | \$ 2,000.00               |   |
| 4220                      | HWY Constr./Maintenance. | Expenses         | 5242             | 500          | VEHICLE REPAIR & MAINT    | \$ 15,004.43              |                       | \$ 14,000.00              |   |
| 4220                      | HWY Constr./Maintenance. | Expenses         | 5252             | 500          | TRAFFIC LGHT              | \$ 10,183.18              |                       | \$ 14,000.00              |   |
| 4220                      | HWY Constr./Maintenance. | Expenses         | 5253             | 500          | OUTSIDE CONT              | \$ 15,500.48              |                       | \$ 10,305.00              |   |
| 4220                      | HWY Constr./Maintenance. | Expenses         | 5254             | 500          | TREE TRIMMING             | \$ 7,585.11               |                       | \$ 3,500.00               |   |
| 4220                      | HWY Constr./Maintenance. | Expenses         | 5290             | 500          | OTHER PROP RELATED SVC    | \$ 3,484.19               |                       | \$ 5,695.00               |   |
| 4220                      | HWY Constr./Maintenance. | Expenses         | 5412             | 500          | TOOLS                     | \$ 4,421.95               |                       | \$ 1,000.00               |   |
| 4220                      | HWY Constr./Maintenance. | Expenses         | 5480             | 500          | GAS & OIL                 | \$ 38,124.90              |                       | \$ 41,000.00              |   |
| 4220                      | HWY Constr./Maintenance. | Expenses         | 5481             | 500          | VEHICLE SUPPLIES          | \$ 21,052.25              |                       | \$ 15,000.00              |   |
| 4220                      | HWY Constr./Maintenance. | Expenses         | 5533             | 500          | TAR & GRAVEL              | \$ 7,351.61               |                       | \$ 15,000.00              |   |
| 4220                      | HWY Constr./Maintenance. | Expenses         | 5534             | 500          | MARK ST SIGN              | \$ 15,697.92              |                       | \$ 20,000.00              |   |
| 4220                      | HWY Constr./Maintenance. | Expenses         | 5535             | 500          | MATL'S & SUPP             | \$ 15,089.73              |                       | \$ 15,000.00              |   |
| 4220                      | HWY Constr./Maintenance. | Expenses         | 5780             | 500          | EXPENSE                   | \$ 2,539.46               |                       | \$ 7,500.00               |   |
|                           |                          | <b>Total</b>     |                  |              |                           | \$ 171,326.39             | \$ 172,500.00         | \$ 172,500.00             | \$ -  |
| 4230                      | HWY Snow Rem.            | Salaries & Wages | 5110             | 500          | SALARIES                  | \$ 123,548.33             |                       |                           |   |
| 4230                      | HWY Snow Rem.            | Expenses         | 5200             | 500          | EXPENSE BUDGET            | \$ -                      | \$ 80,000.00          | \$ 80,000.00              |   |
| 4230                      | HWY Snow Rem.            | Expenses         | 5399             | 500          | OTHER PURCH SVC           | \$ 148,119.96             |                       |                           |   |
| 4230                      | HWY Snow Rem.            | Expenses         | 5537             | 500          | SAND & GRAVEL             | \$ 12,264.49              |                       |                           |   |
| 4230                      | HWY Snow Rem.            | Expenses         | 5538             | 500          | SALT                      | \$ 207,165.20             |                       |                           |   |
| 4230                      | HWY Snow Rem.            | Expenses         | 5780             | 500          | EXPENSE                   | \$ 67,943.68              |                       |                           |   |
|                           |                          | <b>Total</b>     |                  |              |                           | \$ 559,041.66             | \$ 80,000.00          | \$ 80,000.00              | \$ -  |
| 4240                      | HWY Street Light         | Expenses         | 5200             | 500          | EXPENSE BUDGET            | \$ -                      | \$ 94,720.00          |                           |   |
| 4240                      | HWY Street Light         | Expenses         | 5210             | 500          | ELECTRICITY               | \$ 107,917.09             |                       | \$ 94,720.00              |   |
|                           |                          | <b>Total</b>     |                  |              |                           | \$ 107,917.09             | \$ 94,720.00          | \$ 94,720.00              | \$ -  |
| 4300                      | Waste Collection         | Expenses         | 5200             | 500          | EXPENSE BUDGET            | \$ -                      | \$ 1,023,573.00       | \$ 1,023,573.00           |   |
| 4300                      | Waste Collection         | Expenses         | 5291             | 500          | PURCHASED SVC             | \$ 1,131,740.56           |                       |                           |   |
|                           |                          | <b>Total</b>     |                  |              |                           | \$ 1,131,740.56           | \$ 1,023,573.00       | \$ 1,023,573.00           | \$ -  |
| 4920                      | Care of Vets Lots        | Expenses         | 5200             | 500          | EXPENSE BUDGET            | \$ -                      | \$ 600.00             | \$ 600.00                 |   |
|                           |                          | <b>Total</b>     |                  |              |                           | \$ -                      | \$ 600.00             | \$ 600.00                 | \$ -  |

Scenario IV

| Town of Abington          |                     |                  |               |           |                           |                           |                       |  |                        |
|---------------------------|---------------------|------------------|---------------|-----------|---------------------------|---------------------------|-----------------------|--|------------------------|
| FY 2011                   |                     |                  |               |           |                           |                           |                       |  |                        |
| Operating Budget Proposal |                     |                  |               |           |                           |                           |                       |  |                        |
| Dept. No.                 | Dept. Short Name    | Category         | Line Item No. | Proj. No. | Account Description Short | FY 09 Actual Expenditures | FY10 Operating Budget | FY 2011 Scenario IV Board of Selectmen Budget Recommendation | Change FY2010 vs. 2011 |
| 5110                      | Board of Health     | Salaries & Wages | 5100          | 500       | SALARY BUDGET             | \$ -                      | \$ 84,536.07          |  |                        |
| 5110                      | Board of Health     | Salaries & Wages | 5110          | 500       | SALARIES                  | \$ 58,157.24              |                       | \$ 84,536.07   |                        |
| 5110                      | Board of Health     | Salaries & Wages | 5111          | 500       | PART TIME WAGES           | \$ 35,643.22              |                       |  |                        |
|                           |                     | Total            |               |           |                           | \$ 93,800.46              | \$ 84,536.07          | \$ 84,536.07   |                        |
| 5110                      | Board of Health     | Expenses         | 5200          | 500       | EXPENSE BUDGET            | \$ -                      | \$ 7,675.00           | \$ 7,675.00  |                        |
| 5110                      | Board of Health     | Expenses         | 5338          | 500       | ADVERTISING               | \$ 123.70                 |                       |  |                        |
| 5110                      | Board of Health     | Expenses         | 5340          | 500       | POSTAGE                   | \$ 280.32                 |                       |  |                        |
| 5110                      | Board of Health     | Expenses         | 5420          | 500       | OFFICE SUPPLIES           | \$ 4,168.42               |                       |  |                        |
| 5110                      | Board of Health     | Expenses         | 5710          | 500       | TRAVEL                    | \$ 999.87                 |                       |  |                        |
| 5110                      | Board of Health     | Expenses         | 5780          | 500       | EXPENSE                   | \$ 528.00                 |                       |  |                        |
|                           |                     | Total            |               |           |                           | \$ 6,100.31               | \$ 7,675.00           | \$ 7,675.00  |                        |
|                           |                     | <b>Total</b>     |               |           |                           | <b>\$ 99,900.77</b>       | <b>\$ 92,211.07</b>   | <b>\$ 92,211.07</b>  | <b>\$ -</b>            |
| 5220                      | Public Health Nurse | Expenses         | 5200          | 500       | EXPENSE BUDGET            | \$ -                      | \$ 29,939.00          |  |                        |
| 5220                      | Public Health Nurse | Expenses         | 5399          | 500       | OTHER PURCH SVC           | \$ 29,067.00              |                       | \$ 29,939.00   |                        |
|                           |                     | Total            |               |           |                           | \$ 29,067.00              | \$ 29,939.00          | \$ 29,939.00   | \$ -                   |
| 5410                      | Council on Aging    | Salaries & Wages | 5100          | 500       | SALARY BUDGET             | \$ -                      | \$ 23,243.00          |  |                        |
| 5410                      | Council on Aging    | Salaries & Wages | 5111          | 500       | PART TIME WAGES           | \$ 72,442.08              |                       |  |                        |
|                           |                     | Total            |               |           |                           | \$ 72,442.08              | \$ 23,243.00          | \$ -   |                        |
| 5410                      | Council on Aging    | Expenses         | 5200          | 500       | EXPENSE BUDGET            | \$ -                      | \$ 5,694.00           |  |                        |
| 5410                      | Council on Aging    | Expenses         | 5241          | 500       | EQUIP REPAIR & MAINT      | \$ 3,517.53               |                       |  |                        |
| 5410                      | Council on Aging    | Expenses         | 5340          | 500       | POSTAGE                   | \$ 1,277.64               |                       |  |                        |
| 5410                      | Council on Aging    | Expenses         | 5420          | 500       | OFFICE SUPPLIES           | \$ 4,378.84               |                       |  |                        |
| 5410                      | Council on Aging    | Expenses         | 5780          | 500       | EXPENSE                   | \$ 930.73                 |                       |  |                        |
|                           |                     | Total            |               |           |                           | \$ 10,104.74              | \$ 5,694.00           | \$ -   |                        |
|                           |                     | <b>Total</b>     |               |           |                           | <b>\$ 82,546.82</b>       | <b>\$ 28,937.00</b>   | <b>\$ -</b>  | <b>\$ (28,937.00)</b>  |
| 5430                      | Veterans Agent      | Salaries & Wages | 5100          | 500       | SALARY BUDGET             | \$ -                      | \$ 40,454.00          | \$ 40,454.00   |                        |
| 5430                      | Veterans Agent      | Salaries & Wages | 5110          | 500       | SALARIES                  | \$ 39,675.62              |                       |  |                        |
|                           |                     | Total            |               |           |                           | \$ 39,675.62              | \$ 40,454.00          | \$ 40,454.00   |                        |
| 5430                      | Veterans Agent      | Expenses         | 5200          | 500       | EXPENSE BUDGET            | \$ -                      | \$ 52,534.03          | \$ 77,000.00   |                        |
| 5430                      | Veterans Agent      | Expenses         | 5770          | 500       | AID                       | \$ 7,045.80               |                       |  |                        |
| 5430                      | Veterans Agent      | Expenses         | 5780          | 500       | EXPENSE                   | \$ 42,248.16              |                       |  |                        |
|                           |                     | Total            |               |           |                           | \$ 49,293.96              | \$ 52,534.03          | \$ 77,000.00   |                        |
|                           |                     | <b>Total</b>     |               |           |                           | <b>\$ 88,969.58</b>       | <b>\$ 92,988.03</b>   | <b>\$ 117,454.00</b>   | <b>\$ 24,465.97</b>    |
| 5550                      | Women's Crises Ctr. | Expenses         | 5200          | 500       | EXPENSE BUDGET            | \$ 4,000.00               |                       |  |                        |
|                           |                     | Total            |               |           |                           | \$ 4,000.00               | \$ -                  | \$ -   | \$ -                   |

Scenario IV

| Town of Abington          |                  |                  |               |           |                           |                           |                       |  |                |
|---------------------------|------------------|------------------|---------------|-----------|---------------------------|---------------------------|-----------------------|--|----------------|
| FY 2011                   |                  |                  |               |           |                           |                           |                       |  |                |
| Operating Budget Proposal |                  |                  |               |           |                           |                           |                       |  |                |
|                           |                  |                  |               |           |                           |                           |                       | FY 2011 Scenario IV Board of Selectmen Budget Recommendation |                |
| Dept. No.                 | Dept. Short Name | Category         | Line Item No. | Proj. No. | Account Description Short | FY 09 Actual Expenditures | FY10 Operating Budget | Change FY2010 vs. 2011                                       |                |
| 6100                      | Library          | Salaries & Wages | 5100          | 500       | SALARY BUDGET             | \$ -                      | \$ 231,105.00         |  |                |
| 6100                      | Library          | Salaries & Wages | 5110          | 500       | SALARIES                  | \$ 173,738.90             |                       | \$ 207,312.00  |                |
| 6100                      | Library          | Salaries & Wages | 5111          | 500       | PART TIME WAGES           | \$ 64,896.19              |                       | \$ 23,860.00   |                |
| 6100                      | Library          | Salaries & Wages | 5194          | 500       | OTHER BENEFITS            | \$ 850.00                 |                       | \$ -   |                |
|                           |                  |                  |               |           |                           | \$ 239,485.09             | \$ 231,105.00         | \$ 231,172.00  |                |
| 6100                      | Library          | Expenses         | 5200          | 500       | EXPENSE BUDGET            | \$ -                      | \$ 140,850.00         |  |                |
| 6100                      | Library          | Expenses         | 5210          | 500       | ELECTRICITY               | \$ 24,498.92              |                       | \$ 26,000.00   |                |
| 6100                      | Library          | Expenses         | 5212          | 500       | GAS FOR HEAT              | \$ 13,824.10              |                       | \$ 14,000.00   |                |
| 6100                      | Library          | Expenses         | 5240          | 500       | BLDG REPAIR & MAINT       | \$ 8,479.38               |                       | \$ 6,850.00  |                |
| 6100                      | Library          | Expenses         | 5300          | 500       | PROF & TECH               | \$ 40,212.21              |                       | \$ 43,400.00   |                |
| 6100                      | Library          | Expenses         | 5340          | 500       | POSTAGE                   | \$ 393.07                 |                       | \$ 250.00  |                |
| 6100                      | Library          | Expenses         | 5420          | 500       | OFFICE SUPPLIES           | \$ 1,077.15               |                       | \$ 1,100.00  |                |
| 6100                      | Library          | Expenses         | 5426          | 500       | COMPUTER SUPPLIES         | \$ 3,517.64               |                       | \$ 2,400.00  |                |
| 6100                      | Library          | Expenses         | 5427          | 500       | COMPUTER MAINTENANCE      | \$ 3,383.44               |                       | \$ 2,530.00  |                |
| 6100                      | Library          | Expenses         | 5428          | 500       | TECH SUPPLIES             | \$ 2,328.17               |                       | \$ 1,700.00  |                |
| 6100                      | Library          | Expenses         | 5450          | 500       | CUSTODIAL SUPPLIES        | \$ 2,998.99               |                       | \$ 1,800.00  |                |
| 6100                      | Library          | Expenses         | 5511          | 500       | BOOKS & MAGAZINES         | \$ 76,116.49              |                       | \$ 40,453.00   |                |
| 6100                      | Library          | Expenses         | 5710          | 500       | TRAVEL                    | \$ 394.96                 |                       | \$ 300.00  |                |
| 6100                      | Library          | Expenses         | 5780          | 500       | EXPENSE                   | \$ 150.00                 |                       |  |                |
|                           |                  |                  |               |           |                           | \$ 177,374.52             | \$ 140,850.00         | \$ 140,783.00  |                |
|                           |                  | <b>Total</b>     |               |           |                           | \$ 416,859.61             | \$ 371,955.00         | \$ 371,955.00  | \$ -           |
| 6300                      | Park & Rec.      | Salaries & Wages | 5100          | 500       | SALARY BUDGET             | \$ -                      | \$ 58,047.50          |  |                |
| 6300                      | Park & Rec.      | Salaries & Wages | 5110          | 500       | SALARIES                  | \$ 144,712.65             |                       |  |                |
| 6300                      | Park & Rec.      | Salaries & Wages | 5112          | 500       | FULL TIME WAGES           | \$ 11,056.14              |                       |  |                |
| 6300                      | Park & Rec.      | Salaries & Wages | 5113          | 500       | PART TIME WAGES           | \$ 44,173.70              |                       |  |                |
| 6300                      | Park & Rec.      | Salaries & Wages | 5143          | 500       | SEASONAL STIPEND          | \$ 1,000.00               |                       |  |                |
| 6300                      | Park & Rec.      | Salaries & Wages | 5154          | 500       | SICK LEAVE INCENTIVE      | \$ 1,407.64               |                       |  |                |
| 6300                      | Park & Rec.      | Salaries & Wages | 5192          | 500       | UNIFORM ALLOWANCE         | \$ 750.00                 |                       |  |                |
|                           |                  |                  |               |           |                           | \$ 203,100.13             | \$ 58,047.50          | \$ -   |                |
| 6300                      | Park & Rec.      | Expenses         | 5200          | 500       | EXPENSE BUDGET            | \$ -                      | \$ 16,123.50          |  |                |
| 6300                      | Park & Rec.      | Expenses         | 5210          | 500       | ELECTRICITY               | \$ 3,975.17               |                       |  |                |
| 6300                      | Park & Rec.      | Expenses         | 5212          | 500       | GAS HEAT                  | \$ -                      |                       |  |                |
| 6300                      | Park & Rec.      | Expenses         | 5242          | 500       | VEHICLE REPAIR & MAINT    | \$ 3,271.26               |                       |  |                |
| 6300                      | Park & Rec.      | Expenses         | 5290          | 500       | OTHER PROP RELATED SVC    | \$ 10,918.83              |                       |  |                |
| 6300                      | Park & Rec.      | Expenses         | 5300          | 500       | PROF & TECH               | \$ 1,533.16               |                       |  |                |
| 6300                      | Park & Rec.      | Expenses         | 5341          | 500       | TELEPHONE                 | \$ 2,325.24               |                       |  |                |
| 6300                      | Park & Rec.      | Expenses         | 5420          | 500       | OFFICE SUPPLIES           | \$ 704.06                 |                       |  |                |
| 6300                      | Park & Rec.      | Expenses         | 5450          | 500       | CUSTODIAL SUPPLIES        | \$ -                      |                       |  |                |
| 6300                      | Park & Rec.      | Expenses         | 5460          | 500       | GRNDSKEEPING SUPPLIES     | \$ 27,512.93              |                       |  |                |
| 6300                      | Park & Rec.      | Expenses         | 5480          | 500       | GAS & OIL                 | \$ 8,191.27               |                       |  |                |
| 6300                      | Park & Rec.      | Expenses         | 5599          | 500       | SUPPLIES                  | \$ 1,696.74               |                       |  |                |
| 6300                      | Park & Rec.      | Expenses         | 5780          | 500       | EXPENSE                   | \$ 75.00                  |                       |  |                |
|                           |                  |                  |               |           |                           | \$ 60,203.66              | \$ 16,123.50          | \$ -   |                |
|                           |                  | <b>Total</b>     |               |           |                           | \$ 263,303.79             | \$ 74,171.00          | \$ -   | \$ (74,171.00) |

