

Town of Abington Operating Budget

Dept	Department Line Item	FY08 Actual	FY09 Adopted Budget	FY010 Town Managers 02/18/09 Recommendation	FY010 Town Managers 4/29/09 "4.8" Recommendation	FinCom Changes vs TM 04/29/09 "4.8" budget	FinCom Recommended Budget 4/28, 5/6, 5/20, & 5/27/09
Use of Funds:							
General Fund						5.0%	
1130	Elections						
1130	Salary	17,869	24,605	7,508	7,508		7,508
1130	Expenses	6,275	5,850	5,850	5,850		5,850
1220	Board of Selectmen						
1220	Salaries	224,071	245,559	237,368	231,072	(90,000)	141,072
1220	Expenses	20,079	20,079	13,156	13,156		13,156
1220	Annual Audit	45,000	45,000	45,000	45,000		45,000
1310	Finance Committee						
1310	Salaries	2,306	2,627	2,627	2,627		2,627
1310	Expenses	-	1,200	1,200	1,200		1,200
1320	Reserve Fund	22,931	35,000	35,000	35,000	(15,000)	20,000
1350	Town Accountant						
1350	Salaries	132,211	139,325	142,373	138,929		138,929
1350	Expenses	4,900	4,900	1,852	1,852		1,852
1410	Assessors						
1410	Salaries	147,312	155,581	112,684	110,378		110,378
1410	Expenses	42,379	45,000	175,000	175,000		175,000
1450	Treasurer/Collector						
1450	Salaries	166,436	179,845	184,328	180,893		180,893
1450	Expenses	48,904	50,000	45,500	45,500		45,500
1510	Labor/Town Counsel						
1510	Expenses	60,724	34,000	34,000	34,000		34,000
1550	Information Technology						
1550	Expenses	56,192	60,652	60,652	47,652		47,652
1580	Tax Title Foreclosure						
1580	Expenses	20,928	35,000	35,000	25,000		25,000
1610	Town Clerk						
1610	Salary	91,465	95,327	95,602	94,526		94,526
1610	Expenses	5,203	7,085	6,809	6,809		6,809
1630	Registrars						
1630	Salary	18,842	18,817	13,915	13,915		13,915
1630	Expenses	5,039	5,175	5,175	5,175		5,175
1740	Town Planner						
1740	Salaries	24,271	33,891	33,891	-		0
1740	Expenses	-	-	-	-		0
1750	Planning Board						
1750	Salaries	13,492	13,967	13,967	13,967		13,967
1750	Expenses	2,220	2,800	2,800	2,800		2,800
1760	Zoning Board of Appeals						
1760	Salary	18,148	18,691	18,654	18,654		18,654
1760	Expenses	391	400	400	400		400
1920	Town Building	66,712	67,000	67,000	62,000		62,000
1930	Permanent Building	8,943	9,000	9,000	5,000		5,000
1950	Town Reports	9,172	12,000	12,000	12,000		12,000
1970	North River Collaborative	6,522	10,000	20,000	20,000		20,000
1990	COD Committee	-	300	300	300		300
3000	BAARC 300	-	-	-	-		0
4920	Veterans Lots 492	537	600	600	600		600
5550	Woman's Place Crisis Cent	-	-	-	-		0
5990	Self Help 599	-	-	-	-		0
6920	Memorial/Veterans Day	2,180	2,200	8,200	8,200		8,200
2100	Police Department						
2100	Salaries	2,407,946	2,470,128	2,383,920	2,380,181	(119,196)	2,260,985
2100	Expenses	216,303	275,624	287,005	282,005	(14,350)	267,655
2100	Capital	69,546	34,773	-	-		0
2200	Fire Department						
2200	Salary	1,827,530	1,866,796	2,061,009	2,061,009	(103,050)	1,957,959
2200	Expenses	154,867	151,850	148,037	143,037	(7,402)	135,635
2210	Ambulance						
2210	Salary	248,284	300,000	-	-		0
2210	Expenses	44,919	50,000	50,000	50,000		50,000
2410	Building Inspector						
2410	Salary	76,714	80,824	13,942	13,942		13,942
2410	Expenses	9,820	9,820	44,820	34,820		34,820
2420	Gas Inspector						
2420	Salary	4,100	4,223	4,223	4,223		4,223
2420	Expenses	600	600	600	600		600
2430	Plumbing Inspector						
2430	Salary	10,300	10,609	10,609	10,609		10,609

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2430	Expenses	550	550	550	550		550

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2440	Sealer of Weights and Measures						
2440	Salaries	4,350	4,350	4,350	4,350		4,350
2440	Expenses	2,500	2,500	2,500	2,500		2,500
2450	Wire Inspector						
2450	Salary	24,158	24,872	24,872	12,872		12,872
2450	Expenses	1,300	1,300	1,300	1,300		1,300
2910	Civil Defense						
2910	Salaries	-	-	-	-		0
2910	Expenses	3,500	3,500	3,500	3,500		3,500
2920	Animal Control						
2920	Salary	17,479	17,508	17,508	10,508		10,508
2920	Expenses	3,760	4,000	4,000	4,000		4,000
3010	School Department						
3010	Salary	18,106,528	19,121,719	18,536,719	18,536,719		18,536,719
3010							0
3020	South Shore Vo Tech	1,109,157	1,302,503	1,302,503	1,302,503		1,302,503
4200	Highway Department						
4200	Salary	612,287	648,821	606,821	551,961	(30,341)	521,620
4200	Expenses	-	-	-	-		0
4210	Highway - Office						
4210	Expenses	2,819	3,915	3,915	3,915	(196)	3,719
4220	Highway - Public Works						
4220	Expenses	174,840	176,093	176,093	151,093	(8,805)	142,288
4230	Highway - Snow						
4230	Expenses	80,000	80,000	80,000	80,000		80,000
4240	Highway - Street Lights						
4240	Expenses	94,720	94,720	94,720	94,720		94,720
4300	Waste Collection						
4300	Expenses	1,112,796	1,166,545	1,166,545	1,121,545		1,121,545
4980	Cable Committee						
4980	Expenses	64	150	150	150		150
5110	Board of Health						
5110	Salaries	77,603	93,938	94,080	91,457	(4,704)	86,753
5110	Expenses	8,000	8,000	7,675	7,675		7,675
5220	Board of Health Nursing						
5220	Expenses	29,067	29,942	29,939	29,939		29,939
5410	Council on Aging						
5410	Salary	72,116	72,492	72,492	72,492	(3,625)	68,867
5410	Expenses	9,544	10,694	10,694	10,694		10,694
5430	Veterans Services						
5430	Salaries	39,368	40,454	40,454	40,454		40,454
5430	Expenses	51,293	57,800	57,800	57,800		57,800
6100	Library						
6100	Salary	241,883	256,869	247,730	241,338	(12,387)	228,952
6100	Expenses	170,148	179,609	151,683	151,683	(7,584)	144,099
6300	Park and Recreation						
6300	Salaries	198,254	206,803	168,505	165,850	(8,425)	157,425
6300	Expenses	65,795	50,852	48,150	48,150	(2,408)	45,743
6910	Historical Commission	800	800	800	800		800
7100	Debt and Interest	2,823,308	3,301,270	3,268,217	3,252,863		3,252,863
9110	Retirement	1,465,994	1,541,163	1,557,683	1,557,683		1,557,683
9130	Unemployment	10,010	25,000	150,000	150,000		150,000
9140	Health Insurance	3,945,055	4,143,302	4,112,260	4,112,260		4,112,260
9150	Life Insurance	14,629	17,000	17,000	17,000		17,000
9160	Medicare	229,975	226,361	243,980	243,980		243,980
9450	Liability Ins/Police/Fire Acc	478,814	415,179	345,179	305,179		305,179
General Fund Article 3 Amou		37,645,046	39,967,297	39,101,942	38,784,871	(427,472)	38,357,399
	Net Chg:		0		(0)		
			2,322,251		(1,182,426)		
	Various Other Articles (ATM: A2A,A2E	64,207	36,058	42,985	7,000		7,000
	Adjustments for Fall Town Meeting OITBR		51,781		-		
Recap. Items Only: Not Required for Appropriation at Town Meeting							
4230	OITBR - Snow & Ice Deficits:	81,260	288,329	150,000	481,487		481,487
	OITBR - State & County:						
	Revenue Offsets Reserved						
8200	for Direct Expenditure	32,084	32,936	29,642	30,217		30,217
8300	OITBR- County Assessments	385,253	426,600	383,940	404,208		404,208
	Various OITBR - Budget Deficits	13,100	-	-	-		0
N/A	OITBR- Allowance for Abaten	362,821	358,525	375,000	375,000		375,000
General Fund Other Articles		938,725	1,194,229	981,567	1,297,912		1,297,912

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	Net Chg		0		0		
			255,504		103,683		
General Fund Article 3 & Oth		38,583,771	41,161,526	40,083,510	40,082,783		39,655,311
	Net Chg		0		(0)		
			2,577,755		(1,078,743)		
Other Funds							
Conservation Commission: Receipts Reserved for Appropriation Fund							
1710	Salaries	8,712	9,403	9,295	9,295		9,295
1710	Expenses	1,324	2,600	2,600	2,600		2,600
	Total C	10,036	12,003	11,895	11,895		11,895
Water Dept.: Water Special Revenue Fund							
4510	Salaries	52,682	60,000	10,000	10,000		10,000
4510	Expenses	1,571,434	1,675,308	1,813,234	1,813,234		1,813,234
4510	Out (GF for Related Expenses)						
	Total W	1,624,116	1,735,308	1,823,234	1,823,234		1,823,234
Sewer Dept: Sewer Enterprise Fund:							
4410	Salaries	294,632	332,798	361,706	361,706		361,706
4410	Expenses	196,748	218,167	217,300	217,300		217,300
4410	Inter-municipal	1,187,808	1,200,000	1,300,000	1,300,000		1,300,000
4410	Capital	10,000	10,000	10,000	10,000		10,000
	Total S	1,689,188	1,760,965	1,889,006	1,889,006		1,889,006
Golf Committee: Golf Course Enterprise Fund							
6330	Salaries	2,200	2,266	2,266	2,266		2,266
6330	Expense	10,800	11,400	11,400	11,400		11,400
	Golf Cc 13,000	13,666	13,666	13,666	13,666		13,666
Total Other Funds:		3,336,340	3,521,941	3,737,801	3,737,801		3,737,801
	Net Cha		5.27%		5.78%		
			185,601.39		215,859.21		
Total Use of Funds:							
		41,920,111	44,683,467	43,821,310	43,820,584		43,393,112
	Net Cha		6.18%		-1.97%		
			2,763,356.57		(862,883.86)		

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Sources of Funds:							
<i>State & Local Receipts</i>							
	Property Taxes	22,285,197	24,482,162	25,334,133	25,309,133		25,309,133
	Local Aid	10,317,772	10,763,874	9,687,487	10,246,692		9,721,931
	Local Receipts	3,581,897	3,544,310	3,367,095	2,829,232		2,829,232
	Total State and Local	36,184,866	38,790,346	38,388,715	38,385,057		37,860,296
	Net Cha		6.72%		-1.06%		
			2,605,479.81		(405,289.10)		
<i>Transfers/Reserves to Offset Expenses in the General Fund</i>							
	Reserve for Debt Service	841,815	194,024	37,975	37,975		37,975
	Various Old Articles: Offset Budget	44,237	4,577				
	Various Old Articles: Offset D	-	25,000				
	Ambulance Reserves	450,763	450,000	500,000	500,000		500,000
	Water Rev: to GF for Various	70,000	74,800	77,044	81,709		81,709
	Sewer Rev: to GF for Various	122,000	129,800	133,694	152,785		152,785
	Golf Rev: to GF for Various D	-	-	-	8,887		8,887
	Debt Service Designated: Sev	321,522	323,153	314,205	314,205		314,205
	Water Rev: Debt Service	133,944	302,022	367,971	352,616		352,616
	Total Transfer to GF	1,984,282	1,503,376	1,430,889	1,448,177		1,448,177
	Net Cha		-31.99%		-3.81%		
			(480,905.53)		(55,198.70)		
<i>Transfer to GF from Other Available Funds</i>							
	Overlay Surplus	37,000	39,079		-		
	Solid Waste Over-ride	-	See Property Tax				
	Capital Improvement Tru.	-	128,725	33,427	-		
	Free Cash/Stabilization	865,473	700,000	250,000	250,000	96,838	346,838
	Total Transfer from Other	902,473	867,804	283,427	250,000		346,838
	Net Cha		-4.00%		-247.12%		
			(34,669.00)		(617,804.00)		
		39,071,621	41,161,526	40,103,031	40,083,234		39,655,311
	Net Cha		5.08%		-2.69%		
			2,089,905.28		(1,078,291.80)		
Other Funds							
	Conservation	10,036	12,003	11,895	11,895		11,895
	Water Rev: Water Budget	1,624,116	1,735,308	1,823,234	1,823,234		1,823,234
	Sewer Rev: Sewer Budget	1,689,188	1,760,965	1,889,006	1,889,006		1,889,006
	Golf Course Enterprise	13,000	13,666	13,666	13,666		13,666
	Total Other Funds	3,336,340	3,521,941	3,737,801	3,737,801		3,737,801
	Net Cha		5.27%		5.78%		
			185,601.39		215,859.21		
Total Source of Funds:							
		42,407,961	44,683,467	43,840,831	43,821,035		43,393,112
	Net Cha		5.09%		-1.97%		
			2,275,506.67		(862,432.59)		
Town of Abington Operating Budget							
		487,849.90	0.00	19,521.17	451.27		(0.00)
	Reserves Brought Forward from	487,850			0.00		
	Control Balance	(0.00)	0.00	19,521.17	451.27		

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