



# Town of Abington

OFFICE OF  
TOWN MANAGER  
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January 12, 2009

Members of the Board of Selectmen:

In accordance with Section 6-2 of the Charter, I hereby submit the attached proposed, balanced, operating budget for Fiscal Year 2010.

The initial goal of this budget, considering the anticipated decrease in local aid, local receipts, and new real estate growth was level funding – an action that this office was aware would cause decreases in service. After analysis of the revenue available, it was discovered that a deficit of approximately \$1.1 million existed to support a level-funded budget.

Therefore, this office allocated decreases further than level funding, causing service delivery impacts in various budgets that are described below.

Major points of the budget include:

## Revenue

- Revenue from new growth is forecasted at \$165,000 – a decrease of approximately \$265,000
- State aid has been forecasted to decrease by 10%
- Local receipts, are forecasted to decrease by 5%
- No use of non-recurring funds for recurring expenditures
- The use of \$250,000 in anticipated, recurring free cash.

All of the aforementioned decreases are a result of the economic downturn both the state and the country are experiencing.

## Expenditures – General Fund

- The total General Fund budget is approximately 2.5% less than the current year budget.
- Department budgets have been reduced from level funding, resulting in decreases in personnel at Police (1), Park and Recreation (1), Fire (part time staff), Highway (1), Town Hall (2 part time positions), Library (2 part time positions).
- A reduction in the School department budget of \$585,000 from the FY 09 level – an action that will result in reductions in personnel.

- Expense budgets have also been affected in Police (1 police cruiser) and Library (reduction in books and periodicals).
- Accordingly, the Health Insurance budget has been decreased and the Unemployment account has been increased to address the payment of Unemployment benefits to laid-off employees.

As in past years, this budget does not make use of any non recurring funds, nor is it predicated on an override of Proposition 2 ½.

This budget is being submitted simultaneously to both the board and the Finance Committee for review and comment. The Finance Committee will then meet with representatives from each department in preparation for Town Meeting.

Sincerely,



Phillip L. Warren, Jr.  
Town Manager