

Town of Abington

<i>.....Motion for Funding Article....3.....</i>	Town Managers 06/11/09	Finance Committee 06/10/09
	Amount	
R & A in the General Fund	36,588,240	36,588,240
<i>Property Taxes</i>	<i>24,015,577</i>	<i>24,015,577</i>
<i>Local Aid</i>	<i>9,721,931</i>	<i>9,721,931</i>
<i>Local Receipts</i>	<u><i>2,850,732</i></u>	<u><i>2,850,732</i></u>
	36,588,240	36,588,240
Transfers/Reserves to be Used in the General Fund		
<i>General Fund Reserves Designated for Debt Service</i>	<i>37,975</i>	<i>37,975</i>
<i>Water Revenue to Fund General Fund Overhead/Health & Liability Insurance Expense</i>	<i>81,709</i>	<i>81,709</i>
<i>Sewer Revenue: to Fund General Fund Over Head/Health & Liability Insurance Expenses</i>	<i>161,785</i>	<i>161,785</i>
<i>Golf Revenue: to Fund General Fund Over Head/Liability Insurance Expenses</i>	<i>8,887</i>	<i>8,887</i>
<i>Debt Service Fund Reserves to Fund General Fund Sewer Debt Service Expense</i>	<i>314,205</i>	<i>314,205</i>
<i>Water Revenue to Fund General Fund Water Debt Service Expense</i>	<i>352,616</i>	<i>352,616</i>
<i>Ambulance Fund Reserves to Fund Fire & Ambulance Budget</i>	<i>585,000</i>	<i>585,000</i>
<i>Free Cash to Fund Operating Budgets</i>	<i>250,000</i>	<i>250,000</i>
<i>Stabilization to Fund Operating Budgets</i>	<i>227,838</i>	<i>227,838</i>
Total Transfers/Reserves to be Used in the General Fund	<u>2,020,015</u>	<u>2,020,015</u>
Total Sources of Funds	<u>38,608,255</u>	<u>38,608,255</u>
R&A in Other Funds:.....		
<i>Conservation Reserves to Fund Conservation Budget</i>	<i>11,895</i>	<i>11,895</i>
<i>Water Revenue to Fund Water Budget</i>	<i>1,823,234</i>	<i>1,823,234</i>
<i>Sewer Revenue to Fund Sewer Budget</i>	<i>1,889,006</i>	<i>1,889,006</i>
<i>Golf Course Revenue to Fund Golf Budget</i>	<i>13,666</i>	<i>13,666</i>
Total Sources of Funds Other Funds	<u>3,737,801</u>	<u>3,737,801</u>
Grand Total R&A Transfer/Reserves to Fund Article 3:	42,346,056	42,346,056

Available Balances

<i>Conservation Fund Balance:</i>	<i>13,896</i>	<i>13,896</i>
<i>Ambulance Fund Balance</i>	<i>582,342</i>	<i>582,342</i>
<i>Golf Course Enterprise Fund Balance</i>	<i>371,863</i>	<i>371,863</i>
<i>Sewer Enterprise Fund Balance</i>	<i>603,185</i>	<i>603,185</i>
<i>Water Fund Balance</i>	<i>288,751</i>	<i>288,751</i>
<i>Stabilization</i>	<i>402,187</i>	<i>402,187</i>

Town of Abington Operating Budget: Article 3					FinCom Recommended Budget 4/28, 5/6, 5/20, 5/27/09 & 06/10/09
Dept	Department/Line Item	FY09 Adopted Budget	FY010 Department Submissions	FY010 Town Managers 06/10/09 Recommended Budget	
Use of Funds:					
1130	Elections				
1130	Salary	24,605	12,300	7,508	7,508
1130	Expenses	5,850	5,850	5,850	5,850
1220	Board of Selectmen				
1220	Salaries	245,559	237,368	231,072	231,072
1220	Expenses	20,079	13,156	13,156	13,156
1220	Annual Audit	45,000	45,000	45,000	45,000
1310	Finance Committee				
1310	Salaries	2,627	2,627	2,627	2,627
1310	Expenses	1,200	1,200	1,200	1,200
1320	Reserve Fund	35,000	35,000	20,000	20,000
1350	Town Accountant				
1350	Salaries	139,325	142,373	138,929	138,929
1350	Expenses	4,900	1,852	1,852	1,852
1410	Assessors				
1410	Salaries	155,581	112,684	110,378	110,378
1410	Expenses	45,000	175,000	169,000	169,000
1450	Treasurer/Collector				
1450	Salaries	179,845	184,328	180,893	180,893
1450	Expenses	50,000	45,500	45,500	45,500
1510	Labor/Town Counsel				
1510	Expenses	34,000	34,000	34,000	34,000
1550	Information Technology				
1550	Expenses	60,652	60,652	47,652	47,652
1580	Tax Title Foreclosure				
1580	Expenses	35,000	35,000	25,000	25,000

Town of Abington Operating Budget: Article 3					FinCom Recommended Budget 4/28, 5/6, 5/20, 5/27/09 & 06/10/09
Dept	Department/Line Item	FY09 Adopted Budget	FY010 Department Submissions	FY010 Town Managers 06/10/09 Recommended Budget	
Use of Funds:					
1610	Town Clerk				
1610	Salary	95,327	95,602	62,526	62,526
1610	Expenses	7,085	6,809	6,809	6,809
1630	Registrars				
1630	Salary	18,817	18,817	13,915	13,915
1630	Expenses	5,175	5,175	5,175	5,175
1740	Town Planner				
1740	Salaries	33,891	33,891	-	-
1740	Expenses	-	-	-	-
1750	Planning Board				
1750	Salaries	13,967	13,967	13,967	13,967
1750	Expenses	2,800	2,800	2,800	2,800
1760	Zoning Board of Appeals				
1760	Salary	18,691	18,654	18,654	18,654
1760	Expenses	400	400	400	400
1920	Town Building	67,000	67,000	61,000	61,000
1930	Permanent Building	9,000	9,000	2,000	2,000
1950	Town Reports	12,000	12,000	6,000	6,000
1970	North River Collaborative	10,000	20,000	20,000	20,000
1990	COD Committee	300	300	300	300
4920	Veterans Lots 492	600	600	600	600
6920	Memorial/Veterans Day	2,200	8,200	8,200	8,200
2100	Police Department				
2100	Salaries	2,470,128	2,458,747	2,380,181	2,380,181
2100	Expenses	275,624	287,005	267,005	267,005
2100	Capital	34,773	34,773	-	-
2200	Fire Department				
2200	Salary	1,866,796	2,170,609	2,061,009	2,061,009
2200	Expenses	151,850	148,037	143,037	143,037
2210	Ambulance				
2210	Salary	300,000	-	-	-
2210	Expenses	50,000	50,000	50,000	50,000

Town of Abington Operating Budget: Article 3					FinCom Recommended Budget 4/28, 5/6, 5/20, 5/27/09 & 06/10/09
Dept	Department/Line Item	FY09 Adopted Budget	FY010 Department Submissions	FY010 Town Managers 06/10/09 Recommended Budget	
Use of Funds:					
2410	Building Inspector				
2410	Salary	80,824	13,942	13,942	13,942
2410	Expenses	9,820	44,820	29,820	29,820
2420	Gas Inspector				
2420	Salary	4,223	4,223	4,223	4,223
2420	Expenses	600	600	600	600
2430	Plumbing Inspector				
2430	Salary	10,609	10,609	10,609	10,609
2430	Expenses	550	550	550	550
2440	Sealer of Weights and Measures				
2440	Salaries	4,350	4,350	4,350	4,350
2440	Expenses	2,500	2,500	2,500	2,500
2450	Wire Inspector				
2450	Salary	24,872	24,872	12,872	12,872
2450	Expenses	1,300	1,300	1,300	1,300
2910	Civil Defense				
2910	Salaries	-	-	-	-
2910	Expenses	3,500	3,500	3,500	3,500
2920	Animal Control				
2920	Salary	17,508	17,508	10,508	10,508
2920	Expenses	4,000	4,000	4,000	4,000

Town of Abington Operating Budget: Article 3					FinCom Recommended Budget 4/28, 5/6, 5/20, 5/27/09 & 06/10/09
Dept	Department/Line Item	FY09 Adopted Budget	FY010 Department Submissions	FY010 Town Managers 06/10/09 Recommended Budget	
Use of Funds:					
3010	School Department				
3010	Salary	19,121,719	20,202,475	18,431,719	18,431,719
3020	South Shore Vo Tech	1,302,503	1,338,533	1,338,533	1,338,533
4200	Highway Department				
4200	Salary	648,821	648,821	551,961	551,961
4200	Expenses	-			-
4210	Highway - Office				
4210	Expenses	3,915	3,915	3,915	3,915
4220	Highway - Public Works				
4220	Expenses	176,093	176,093	151,093	151,093
4230	Highway - Snow				
4230	Expenses	80,000	80,000	80,000	80,000
4240	Highway - Street Lights				
4240	Expenses	94,720	94,720	94,720	94,720
4300	Waste Collection				
4300	Expenses	1,166,545	1,166,545	1,081,545	1,081,545
4980	Cable Committee				
4980	Expenses	150	150	150	150
5110	Board of Health				
5110	Salaries	93,938	94,080	91,457	91,457
5110	Expenses	8,000	7,675	7,675	7,675
5220	Board of Health Nursing				
5220	Expenses	29,942	29,939	29,939	29,939
5410	Council on Aging				
5410	Salary	72,492	72,492	72,492	72,492
5410	Expenses	10,694	10,694	10,694	10,694
5430	Veterans Services				
5430	Salaries	40,454	40,454	40,454	40,454
5430	Expenses	57,800	57,800	57,800	57,800

Town of Abington Operating Budget: Article 3					
Dept	Department/Line Item	FY09 Adopted Budget	FY010 Department Submissions	FY010 Town Managers 06/10/09 Recommended Budget	FinCom Recommended Budget 4/28, 5/6, 5/20, 5/27/09 & 06/10/09
Use of Funds:					
6100	Library				
6100	Salary	256,869	264,795	241,338	241,338
6100	Expenses	179,609	171,683	151,683	151,683
6300	Park and Recreation				
6300	Salaries	206,803	209,505	165,850	165,850
6300	Expenses	50,852	48,150	48,150	48,150
6910	Historical Commission	800	800	800	800
7100	Debt and Interest	3,301,270	3,252,863	3,268,217	3,268,217
9110	Retirement	1,541,163	1,576,032	1,557,683	1,557,683
9130	Unemployment	25,000	150,000	150,000	150,000
9140	Health Insurance	4,143,302	4,112,260	4,112,260	4,112,260
9150	Life Insurance	17,000	17,000	17,000	17,000
9160	Medicare	226,361	243,980	243,980	243,980
9450	Liability Ins/Police/Fire Accident	415,179	345,179	305,179	305,179
General Fund Article 3 Amounts to be Raised:		39,967,297	41,155,681	38,608,255	38,608,256

Town of Abington Operating Budget: Article 3					FinCom Recommended Budget 4/28, 5/6, 5/20, 5/27/09 & 06/10/09
Dept	Department/Line Item	FY09 Adopted Budget	FY010 Department Submissions	FY010 Town Managers 06/10/09 Recommended Budget	
Use of Funds:					
Dept. Other Funds					
Conservation Commission: Receipts Reserved for Appropriation Fund					
1710	Salaries	9,403	9,295	9,295	9,295
1710	Expenses	2,600	2,600	2,600	2,600
	Total Conservation Commission	12,003	11,895	11,895	11,895
Water Dept.: Water Special Revenue Fund					
4510	Salaries	60,000	10,000	10,000	10,000
4510	Expenses	1,675,308	1,813,234	1,813,234	1,813,234
4510	Transfer Out (GF for Related Expenses)				
	Total Water Department	1,735,308	1,823,234	1,823,234	1,823,234
4410	Salaries	332,798	361,706	361,706	361,706
4410	Expenses	218,167	217,300	217,300	217,300
4410	Inter-municipal	1,200,000	1,300,000	1,300,000	1,300,000
4410	Capital	10,000	10,000	10,000	10,000
	Total Sewer Department	1,760,965	1,889,006	1,889,006	1,889,006
Golf Committee: Golf Course Enterprise Fund					
6330	Salaries	2,266	2,266	2,266	2,266
6330	Expense	11,400	11,400	11,400	11,400
	Golf Course Committee	13,666	13,666	13,666	13,666
Total Other Funds:		3,521,941	3,737,801	3,737,801	3,737,801
Town of Abington Operating Budget					
Control Balance		-	(2,406,344)	5,644	5,643
Grand Total Article 3 All Funds		43,489,238	42,346,056	42,346,056	42,346,056

LIST OF REAPPOINTMENTS

Abington Cultural Council

Lucy Furlong

Maxine Barry

Abington Housing Partnership

Bruce Hughes

By-Law Review

Kathy Creighton

Ann Welch

Shawn P. Reilly

Conservation Commission

Christine Yardley

James Connolly

Council on Aging

Elizabeth Slinger

Historical Commission

Patrick Brangan

Registrar of Voters

Leanne M. Kelly

Zoning Board of Appeals

Lisa Bezanson

James Counter

James M. Haney