

# Town of Abington

Motion for Funding Article 3

Town Managers  
06/11/09  
  
Finance  
Committee  
06/10/09

R & A in the General Fund	Amount	
Property Taxes	24,015,577	36,588,240
Local Aid	9,721,931	24,015,577
Local Receipts	2,850,732	9,721,931
	<u>36,588,240</u>	<u>2,850,732</u>
		<u>36,588,240</u>

Transfers/Reserves to be Used in the General Fund

General Fund Reserves Designated for Debt Service	37,975	37,975
Water Revenue to Fund General Fund Overhead/Health & Liability Insurance Expense	81,709	81,709
Sewer Revenue to Fund General Fund Over Head/Health & Liability Insurance Expenses	161,785	161,785
Golf Revenue to Fund General Fund Over Head/Liability Insurance Expenses	8,887	8,887
Debt Service Fund Reserves to Fund General Fund Sewer Debt Service Expense	314,205	314,205
Water Revenue to Fund General Fund Water Debt Service Expense	352,616	352,616
Ambulance Fund Reserves to Fund Fire & Ambulance Budget	585,000	585,000
Free Cash to Fund Operating Budgets	250,000	250,000
Stabilization to Fund Operating Budgets	227,838	227,838
<b>Total Transfers/Reserves to be Used in the General Fund</b>	<b>2,020,015</b>	<b>2,020,015</b>

Total Sources of Funds	<u>38,608,255</u>	<u>38,608,255</u>
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R&A in Other Funds:

Conservation Reserves to Fund Conservation Budget	11,895	11,895
Water Revenue to Fund Water Budget	1,823,234	1,823,234
Sewer Revenue to Fund Sewer Budget	1,889,006	1,889,006
Golf Course Revenue to Fund Golf Budget	13,666	13,666
<b>Total Sources of Funds Other Funds</b>	<b>3,737,801</b>	<b>3,737,801</b>

<b>Grand Total R&amp;A Transfer/Reserves to Fund Article 3:</b>	<b>42,346,056</b>	<b>42,346,056</b>
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Available Balances

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

**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
	<b>Use of Funds:</b>				
1130	<b>Elections</b>				
1130	Salary	24,605	12,300	7,508	7,508
1130	Expenses	5,850	5,850	5,850	5,850
1220	<b>Board of Selectmen</b>				
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	<b>Finance Committee</b>				
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	<b>Town Accountant</b>				
1350	Salaries	139,325	142,373	138,929	138,929
1350	Expenses	4,900	1,852	1,852	1,852
1410	<b>Assessors</b>				
1410	Salaries	155,581	112,684	110,378	110,378
1410	Expenses	45,000	175,000	169,000	169,000
1450	<b>Treasurer/Collector</b>				
1450	Salaries	179,845	184,328	180,893	180,893
1450	Expenses	50,000	45,500	45,500	45,500
1510	<b>Labor/Town Counsel</b>				
1510	Expenses	34,000	34,000	34,000	34,000
1550	<b>Information Technology</b>				
1550	Expenses	60,652	60,652	47,652	47,652
1580	<b>Tax Title Foreclosure</b>				
1580	Expenses	35,000	35,000	25,000	25,000

**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
<b>Use of Funds:</b>					
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				
1920	Expenses	67,000	67,000	61,000	61,000
1930	Permanent Building				
1930	Expenses	9,000	9,000	2,000	2,000
1950	Town Reports				
1950	Expenses	12,000	12,000	6,000	6,000
1970	North River Collaborative				
1970	Expenses	10,000	20,000	20,000	20,000
1990	COD Committee				
1990	Expenses	300	300	300	300
4920	Veterans Lots 492				
4920	Expenses	600	600	600	600
6920	Memorial/Veterans Day				
6920	Expenses	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**

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
<b>Use of Funds:</b>					
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**

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
<b>Use of Funds:</b>					
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**

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<b>Use of Funds:</b>					
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
<b>General Fund Article 3 Amounts to be Raised:</b>		<b>39,967,297</b>	<b>41,155,681</b>	<b>38,608,255</b>	<b>38,608,256</b>

**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
<b>Use of Funds:</b>					
<b>Other Funds</b>					
1710	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
4510	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
6330	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
<b>Total Other Funds:</b>		<b>3,521,941</b>	<b>3,737,801</b>	<b>3,737,801</b>	<b>3,737,801</b>
<b>Town of Abington Operating Budget</b>					
<b>Control Balance</b>			(2,406,344)	5,644	5,643
<b>Grand Total Article 3 All Funds</b>		<b>43,489,238</b>		<b>42,346,056</b>	<b>42,346,056</b>

## 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