

**Town of Abington**  
**FY 2011 Balanced Budget Proposal**  
 (Sources and Uses of Funds Schedule)  
**Monday, February 22, 2010**

FY 2010

FY 2011

**Source of Funds**

**Property Taxes: GF**

Prior Levy Limit	\$	22,204,724
2.5% Increase	\$	555,118
1% New Growth (per Assessor)	\$	382,764
Capital Over/under: Landfill		
Capital Over/under: Fire Rescue and Engine Lease Payments		
Capital Over/under: IT		
Debt Exclusion Over/under (ECC Roof)		
Debt Exclusion (per Treasurer Debt Schedule)	\$	2,399,294

**Total Property Taxes: GF**

\$ 25,541,900

\$ 26,604,118

**Local Aid: GF (per Governor Estimates)**

**Local Receipts: GF (Level Funded to 2010: final numbers not available until 03/31/10)**

\$ 9,721,931

\$ 9,634,418

**Transfers/Reserves to be Used in the General Fund**

General Fund Reserves (Designated for Debt Service)	\$	37,975
Water Revenue to Fund General Fund Overhead/Liability Insurance Expense	\$	81,709
Sewer Revenue to Fund General Fund Overhead/Liability Insurance Expense	\$	161,785
Golf Revenue to Fund General Fund Overhead/Liability Insurance Expenses	\$	8,887
Debt Service Fund Reserves to Fund General Fund Sewer Debt (Borrowment 1)	\$	314,205
Water Revenue to Fund General Fund Water Debt	\$	352,616
Ambulance Fund Reserves to Fund Fire & Ambulance Budget	\$	585,000
Fire Cash to Fund Operating Budgets	\$	-
Stabilization to Fund Operating Budgets	\$	291,836

**Total Transfers/Reserves to be Used in the General Fund**

\$ 1,834,015

\$ 1,479,150

**Total Source of Funds**

\$ 39,094,641

\$ 39,714,482

**Use of Funds**

**Other Items to be Raised**

Overlay Deficits	\$	63,372
Cherry Street Offsets	\$	34,435
State & County Cherry Street Offsets	\$	416,778
Snow & Ice Deficits	\$	479,042
Allowance for Abate/ments and Exemptions	\$	390,785

**Other Items to be Raised without Appropriation: General Fund**

\$ 1,384,412

\$ 1,151,213

**Proposed FY 2011 Budget: (General Fund/Ambulance Fund)**

\$ 37,708,615

\$ 37,634,678

**Total Use of Funds**

\$ 39,093,027

\$ 38,785,891

**Surplus/(Deficit)**

\$ 1,614

\$ 928,591

**Town of Abington**  
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 (Sources and Uses of Funds Schedule)  
**Monday, February 22, 2010**

FY 2010

FY 2011

Prior Year Surplus/(Deficit)			
Unpaid Legal Bills	\$	(15,024)	Actual
Park & Recreation	\$	(20,832)	Actual
COA	\$	(2,912)	Actual
Liability Insurance	\$	(48,270)	Actual
Health Insurance	\$	120,000	est. thru June
Unemployment	\$	(232,860)	est. thru June
Title Required Funds	\$	(199,898)	
<b>Total Surplus/(Deficit) Prior to Fixed Cost Changes</b>	<b>\$</b>	<b>1,614</b>	<b>\$ 728,893</b>

**Fixed Cost Budgets (Reduction)/Increase**

Debt and Interest	\$	3,252,863	(Total Debt)	\$	3,042,790	(250,072)
Capital Items (Landed) Cost Year 1	\$	-	(Total Debt)	\$	275,000	275,000
Capital Items Engine 3 & Rescue 1 (Year 3 of 4)	\$	-	(Total Debt)	\$	123,500	123,500
Capital Items IT & Phone System (Year 5 of 5)	\$	-	(Total Debt)	\$	75,000	75,000
Retirement/Pension (increase to offset market decline impacting Pension Fund negatively - (2028 unfunded liability requirement))	\$	1,857,683		\$	1,785,665	228,202
Unemployment (Estimated at Town Managers level funded proposal)	\$	223,000		\$	325,000	102,000
Health Insurance (Estimated at Town Managers level funded proposal with 10.5% increase, 9% incr. & 1.5% estimated impact of midyear plan)	\$	4,312,260		\$	4,659,714	347,454
Liability Ins/Worriors Comp. (Negotiated 0 increase for FY2011, increase shown due to under funding FY2010 Budget)	\$	305,179		\$	353,449	48,270
SSVT (per SSVT School Committee 20.02% increase)	\$	1,338,533		\$	1,606,457	267,924
Waste Collection (including pay as you throw program)	\$	1,023,573		\$	-	(1,023,573)
School Programs with Other Districts (SPED Down/Vocational Lip/Decrease Circuit Breaker Reimb. Fr 75% to 30%)	\$	3,544,951		\$	3,917,617	372,666
School SPED/Homeless Student Transportation	\$	447,691		\$	461,122	13,431
School SPED Summer School in district IP (Individual Plan) Requirement	\$	59,724		\$	61,516	1,792
School SPED Diagnostic/Psychological Services	\$	234,842		\$	243,459	8,617
School Mandated Transportation (K-6) > 2miles	\$	207,175		\$	213,563	6,408
<b>Total Fixed Costs</b>	<b>\$</b>	<b>13,254,611</b>		<b>\$</b>	<b>13,637,802</b>	<b>606,619</b>
<b>Article 3 Surplus/(Deficit)</b>	<b>\$</b>	<b>1,614</b>		<b>\$</b>	<b>122,074</b>	

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	FY11 Level Funded Budget Request	Change FY2010 vs. 2011
1130	Town Mting/Elect	Salaries & Wages	5100	500	SALARY BUDGET	\$ -	\$ 30,117.64	\$ -	\$ 30,117.64
1130	Town Mting/Elect	Salaries & Wages	5111	500	SALARIES	\$ 20,178.55	\$ -	\$ 22,524.00	\$ 2,345.45
						\$ 20,178.55	\$ 30,117.64	\$ 22,524.00	\$ 7,593.64
1130	Town Mting/Elect	Expenses	5200	500	EXPENSE BUDGET	\$ -	\$ 8,850.00	\$ -	\$ 8,850.00
1130	Town Mting/Elect	Expenses	5780	500	OTHER EXPENSES	\$ -	\$ 8,850.00	\$ 14,336.00	\$ 5,486.00
						\$ -	\$ 8,850.00	\$ 14,336.00	\$ 5,486.00
		<b>Total</b>				\$ 20,178.55	\$ 38,967.64	\$ 36,860.00	\$ (2,107.64)
1220	Selectmen	Salaries & Wages	5100	500	SALARY BUDGET	\$ -	\$ 188,172.00	\$ -	\$ 188,172.00
1220	Selectmen	Salaries & Wages	5110	500	SALARIES	\$ 229,182.52	\$ -	\$ 235,172.00	\$ 6,000.00
1220	Selectmen	Salaries & Wages	5111	500	PART TIME WAGES	\$ 14,857.51	\$ -	\$ 235,172.00	\$ 220,314.49
						\$ 244,040.03	\$ 188,172.00	\$ 235,172.00	\$ 91,131.97
1220	Selectmen	Expenses	5200	500	EXPENSE BUDGET	\$ -	\$ 13,156.00	\$ -	\$ 13,156.00
1220	Selectmen	Expenses	5304	500	AUDITING & ACCOUNTING	\$ 44,480.00	\$ -	\$ -	\$ 44,480.00
1220	Selectmen	Expenses	5304	500	AUDITING & ACCOUNTING	\$ -	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
1220	Selectmen	Expenses	5340	500	POSTAGE	\$ 312.42	\$ -	\$ -	\$ 312.42
1220	Selectmen	Expenses	5399	500	OTHER PURCH SVC	\$ 4,905.14	\$ -	\$ -	\$ 4,905.14
1220	Selectmen	Expenses	5420	500	OFFICE SUPPLIES	\$ 682.51	\$ -	\$ -	\$ 682.51
1220	Selectmen	Expenses	5730	500	DUES & FEES	\$ 3,315.20	\$ -	\$ -	\$ 3,315.20
1220	Selectmen	Expenses	5780	500	EXPENSE	\$ 6,854.43	\$ -	\$ -	\$ 6,854.43
		<b>Total</b>				\$ 60,549.70	\$ 58,156.00	\$ 58,156.00	\$ -
						\$ 304,589.73	\$ 246,328.00	\$ 293,328.00	\$ 47,000.00
1310	Finance Committee	Salaries & Wages	5100	500	SALARY BUDGET	\$ -	\$ 2,492.00	\$ -	\$ 2,492.00
1310	Finance Committee	Salaries & Wages	5111	500	SALARIES	\$ 2,577.88	\$ -	\$ 2,492.00	\$ (85.88)
						\$ 2,577.88	\$ 2,492.00	\$ 2,492.00	\$ (85.88)
1310	Finance Committee	Expenses	5200	500	EXPENSE BUDGET	\$ -	\$ 400.00	\$ 400.00	\$ 400.00
1310	Finance Committee	Expenses	5780	500	EXPENSE	\$ 341.00	\$ -	\$ 400.00	\$ 59.00
		<b>Total</b>				\$ 341.00	\$ 400.00	\$ 400.00	\$ 59.00
						\$ 2,918.88	\$ 2,892.00	\$ 2,892.00	\$ -
1320	Reserve Fund	Expenses	5200	500	RESERVE	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
		<b>Total</b>				\$ -	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00

3 selections

Request to increase +5,000

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	FY11 Level Funded Budget Request	Change FY2010 vs. 2011
1350	Accounting	Salaries & Wages	5100	500	SALARY BUDGET	\$ -	\$ 136,862.00	\$ -	\$ 136,862.00
1350	Accounting	Salaries & Wages	5110	500	SALARIES	\$ 135,884.49	\$ -	\$ 114,072.87	\$ 21,811.62
1350	Accounting	Salaries & Wages	5111	500	PART TIME SALARIES	\$ -	\$ 136,862.00	\$ 22,789.13	\$ 114,072.87
						\$ 135,884.49	\$ 136,862.00	\$ 136,862.00	\$ -
1350	Accounting	Expenses	5200	500	EXPENSE BUDGET	\$ -	\$ 1,851.00	\$ -	\$ 1,851.00
1350	Accounting	Expenses	5780	500	EXPENSE	\$ 4,372.19	\$ 1,851.00	\$ 1,851.00	\$ 2,521.19
						\$ 4,372.19	\$ 1,851.00	\$ 1,851.00	\$ 2,521.19
					<b>Total</b>	\$ 140,256.68	\$ 138,713.00	\$ 138,713.00	\$ 1,543.68
1410	Assessors	Salaries & Wages	5100	500	SALARY BUDGET	\$ -	\$ 111,072.96	\$ 113,521.42	\$ 2,448.46
1410	Assessors	Salaries & Wages	5110	500	SALARIES	\$ 70,078.52	\$ -	\$ -	\$ 70,078.52
1410	Assessors	Salaries & Wages	5111	500	PART TIME WAGES	\$ 27,313.79	\$ 111,072.96	\$ 113,521.42	\$ 14,194.65
						\$ 97,392.31	\$ 111,072.96	\$ 113,521.42	\$ 16,129.15
1410	Assessors	Expenses	5200	500	EXPENSE BUDGET	\$ -	\$ 149,582.04	\$ 70,000.00	\$ 79,582.04
1410	Assessors	Expenses	5340	500	POSTAGE	\$ 703.94	\$ -	\$ -	\$ 703.94
1410	Assessors	Expenses	5780	500	EXPENSE	\$ 36,393.18	\$ 149,582.04	\$ 70,000.00	\$ 73,188.86
						\$ 37,097.12	\$ 149,582.04	\$ 70,000.00	\$ 72,484.92
					<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	\$ -	\$ 174,222.00
1450	Treasurer/Collect	Salaries & Wages	5110	500	SALARIES	\$ 62,397.44	\$ -	\$ 177,533.98	\$ 115,136.54
1450	Treasurer/Collect	Salaries & Wages	5112	500	FULL TIME WAGES	\$ 113,541.10	\$ 174,222.00	\$ 177,533.98	\$ 3,291.88
						\$ 175,938.54	\$ 174,222.00	\$ 177,533.98	\$ 1,605.44
1450	Treasurer/Collect	Expenses	5200	500	EXPENSE BUDGET	\$ -	\$ 45,500.00	\$ 12,000.00	\$ 33,500.00
1450	Treasurer/Collect	Expenses	5340	500	POSTAGE	\$ 10,493.01	\$ -	\$ -	\$ 10,493.01
1450	Treasurer/Collect	Expenses	5780	500	EXPENSE	\$ 31,429.68	\$ 45,500.00	\$ 45,000.00	\$ 4,929.68
						\$ 41,922.69	\$ 45,500.00	\$ 45,000.00	\$ 3,577.31
					<b>Total</b>	\$ 217,861.23	\$ 219,722.00	\$ 222,533.98	\$ 4,671.75
1510	Town Counsel	Expenses	5200	500	EXPENSE BUDGET	\$ -	\$ 34,000.00	\$ 34,000.00	\$ -
1510	Town Counsel	Expenses	5780	500	EXPENSE	\$ 37,652.34	\$ 34,000.00	\$ 34,000.00	\$ 3,652.34
					<b>Total</b>	\$ 37,652.34	\$ 34,000.00	\$ 34,000.00	\$ 3,652.34
1550	Information Tech	Expenses	5200	500	EXPENSE BUDGET	\$ -	\$ 47,652.00	\$ -	\$ 47,652.00
1550	Information Tech	Expenses	5780	500	EXPENSE	\$ 59,912.93	\$ -	\$ 132,332.12	\$ 72,419.19

date Rec'd year  
Net of Rec'd  
year  
2011

Contracted  
Supplies

Short by USK  
2/22/2010 6:50 PM  
2/22/2010 6:50 PM  
2/22/2010 6:50 PM

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Operating Budget Proposal

Dept. No.	Dept. Short Name	Category	Line Item No.	Proj. No.	Account Description Short	FY 09 Actual Expenditures	FY10 Operating Budget	FY11 Level Funded Budget Request	Change FY2010 vs. 2011
		<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	\$ 60,526.00	\$ -
1610	Town Clerk	Salaries & Wages	5110	500	SALARIES	\$ 59,422.72	\$ -	\$ 60,526.00	\$ 60,526.00
1610	Town Clerk	Salaries & Wages	5112	500	FULL TIME WAGES	\$ 35,248.68	\$ -	\$ 60,526.00	\$ 60,526.00
		<b>Total</b>				\$ 94,671.40	\$ 60,526.00	\$ 60,526.00	\$ -
1610	Town Clerk	Expenses	5200	500	EXPENSE BUDGET	\$ -	\$ 5,459.00	\$ 5,459.00	\$ -
1610	Town Clerk	Expenses	5780	500	EXPENSE	\$ 3,842.91	\$ 5,459.00	\$ 5,459.00	\$ -
		<b>Total</b>				\$ 3,842.91	\$ 5,459.00	\$ 5,459.00	\$ -
		<b>Total</b>				\$ 98,514.31	\$ 65,985.00	\$ 65,985.00	\$ -
1630	Registrar	Salaries & Wages	5100	500	SALARY BUDGET	\$ -	\$ 13,915.00	\$ 13,915.00	\$ -
1630	Registrar	Salaries & Wages	5112	500	FULL TIME WAGES	\$ 18,923.79	\$ -	\$ 13,915.00	\$ 13,915.00
		<b>Total</b>				\$ 18,923.79	\$ 13,915.00	\$ 13,915.00	\$ -
1630	Registrar	Expenses	5200	500	EXPENSE BUDGET	\$ -	\$ 4,874.00	\$ 4,874.00	\$ -
1630	Registrar	Expenses	5780	500	EXPENSE	\$ 5,116.16	\$ 4,874.00	\$ 4,874.00	\$ -
		<b>Total</b>				\$ 5,116.16	\$ 4,874.00	\$ 4,874.00	\$ -
		<b>Total</b>				\$ 24,039.95	\$ 18,789.00	\$ 18,789.00	\$ -
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>				\$ 18,540.02	\$ -	\$ -	\$ -
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	\$ -	\$ 13,967.00	\$ 13,967.00
		<b>Total</b>				\$ 13,727.88	\$ 13,967.00	\$ 13,967.00	\$ -
1750	Planning Board	Expenses	5200	500	EXPENSE BUDGET	\$ -	\$ 2,300.00	\$ 2,300.00	\$ -
1750	Planning Board	Expenses	5780	500	EXPENSE	\$ 887.51	\$ 2,300.00	\$ 2,300.00	\$ -
		<b>Total</b>				\$ 887.51	\$ 2,300.00	\$ 2,300.00	\$ -
		<b>Total</b>				\$ 14,615.39	\$ 16,267.00	\$ 16,267.00	\$ -
1760	Zoning Board	Salaries & Wages	5100	500	SALARY BUDGET	\$ -	\$ 18,654.00	\$ 18,654.00	\$ -

