



TOWN OF ASHBY
 895 Main Street
 Ashby, Mass. 01431
 Town Hall Fax: 978-386-2490

Town Hall
 Town Clerk,
 Treasurer &
 Town Accountant
 978-386-2424

Board of Selectmen &
 Town Administrator
 978-386-2501
 Town Collector &
 Board of Assessors
 978-386-2427

FY2012 ASHBY TOWN BUDGET		
	Appropriated	Proposed
ESTIMATED REVENUES	FY2011	FY2012
Levy Base	\$ 4,438,525.73	\$ 4,619,750.57
Actual/Estimated New Growth	\$ 20,000.00	\$ 20,000.00
NMRSD School Debt Service	\$ -	\$ -
Est. State Cherry Sheet	\$ 118,533.00	\$ 114,591.00
Est. Revs from Lottery & Other Receipts	\$ 370,356.00	\$ 326,399.10
Est. Local Receipts	\$ 459,100.00	\$ 478,654.79
Supplemental Revenues and/or FC to Defray		
Free Cash Articles		
Dec 08 Ice Storm Deficit		
Free Cash Articles		
Articles ATM (free cash)	\$ 69,392.18	
ARCTS Enterprise fund	\$ 21,000.00	\$ 29,511.30
TOTAL ESTIMATED REVENUES	\$ 5,496,906.91	\$ 5,588,906.76
ESTIMATED EXPENDITURES		
FY Expense Budget (spreadsheet)	\$ 5,234,450.73	\$ 5,408,052.48
Overlay Deficit	\$ -	\$ -
Overlay for Abate & Exemption	\$ 67,000.00	\$ 65,000.00
Cherry Sheet Charges - Assessments	\$ 22,990.00	\$ 23,449.80
Winter Operations Deficit	\$ 69,596.00	\$ 62,893.18
Dec 08 Ice Storm (remaining def after MEMA 12.5%)	\$ 9,833.00	\$ -
Library State Grant	\$ 2,645.00	\$ -
Articles ATM (Free cash)	\$ 69,392.18	
Articles STM (Free Cash)		
ARCTS Enterprise Fund	\$ 21,000.00	\$ 29,511.30
TOTAL ESTIMATED EXPENDITURES	\$ 5,496,906.91	\$ 5,588,906.76
BUDGET SURPLUS (DEFICIT)	\$0.00	\$0.00

BUDGET SUMMARY

	Description	FY10 Expended	FY11 Appropriated	FY12 Proposed
	General Government	\$ 358,126.35	\$ 482,234.88	\$ 486,434.05
	Protection, Persons & Property	\$ 772,076.39	\$ 830,500.95	\$ 913,778.08
	Education	\$ 2,941,593.35	\$ 2,898,944.00	\$ 2,928,795.00
	Public Works & Facilities	\$ 429,256.86	\$ 375,514.29	\$ 418,372.41
	Human Services	\$ 21,060.04	\$ 24,080.32	\$ 33,438.29
	Culture & Recreation	\$ 68,444.91	\$ 73,050.88	\$ 78,562.76
	General Government Expenses	\$ 483,832.85	\$ 550,125.41	\$ 548,671.89
	Totals	\$ 5,074,390.75	\$ 5,234,450.73	\$ 5,408,052.48

FY2012 EXPENSE BUDGET LINE ITEMS

Line #	Description	FY10 Expended	FY11 Appropriated	FY12 Proposed
	GENERAL GOVERNMENT			
1	Town Clerical Staff Wages	\$ 34,118.27	\$ 47,064.80	\$ 38,016.22
2	Admin. & Operations Expense	\$ 7,352.18	\$ 7,500.00	\$ 7,500.00
3	Town Administrator Salary	\$ 28,897.60	\$ 53,239.16	\$ 54,303.94
4	Finance Committee Expense	\$ 424.20	\$ 500.00	\$ 500.00
5	Reserve Fund		\$ 41,546.84	\$ 41,500.00
6	Town Accountant Salary	\$ 27,554.71	\$ 23,105.80	\$ 17,200.75
7	Town Accountant Clerical			\$ 7,716.20
8	Town Accountant Expense	\$ 2,831.42	\$ 3,250.97	\$ 3,500.00
9	Audit of Records	\$ 16,500.00	\$ 18,000.00	\$ 18,000.00
10	Assessor Expense	\$ 1,162.34	\$ 950.00	\$ 1,000.00
11	Senior Workoff Expenses		\$ -	
12	Professional Assessor Sal	\$ 16,300.00	\$ 17,034.00	\$ 17,400.00
13	Assessor Map Maintenance	\$ 500.00	\$ 500.00	\$ 1,600.00
14	Assessor Clerical Wages	\$ 13,933.12	\$ 16,116.00	\$ 16,438.32
15	CAMA Expense	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
16	Treasurer Salary	\$ 22,768.58	\$ 23,223.95	\$ 23,688.43
17	Treasurer Expense	\$ 4,350.17	\$ 4,694.00	\$ 4,826.81
18	Tax Title Expense	\$ 3,420.70	\$ 9,355.00	\$ 5,000.00
19	Collector Salary	\$ 29,044.25	\$ 29,625.14	\$ 30,217.64
20	Assistant Collector	0.00	\$ -	\$ -
21	Collector Expense	\$ 9,651.86	\$ 10,436.00	\$ 10,436.00
22	Collector Software	\$ 4,976.00	\$ 4,976.00	\$ 4,976.00
23	Legal Counsel Services	\$ 27,443.55	\$ 37,000.00	\$ 37,000.00
24	Technology & Systems	\$ 8,653.18	\$ 12,400.00	\$ 17,500.00
25	Town Clerk Salary	\$ 27,295.89	\$ 27,841.81	\$ 28,398.64
26	Town Clerk Expense	\$ 1,370.91	\$ 2,705.00	\$ 2,705.00
27	Assistant Town Clerk Wages	\$ 4,044.59	\$ 6,777.03	\$ 6,912.57
28	T.Clerk Dog License Expense	\$ 311.91	\$ 332.00	\$ 332.00
29	Public Records Preservation	\$ 1,225.80	\$ 2,000.00	\$ 2,000.00
30	Election Official & Reg & Census Wages	\$ 4,372.22	\$ 5,927.22	\$ 6,045.76
31	Election & Registration Expenses	\$ 1,723.43	\$ 5,800.00	\$ 5,800.00
32	Conservation Comm Expense	\$ 1,200.24	\$ 1,523.00	\$ 1,523.00
33	Planning Board Expense	\$ 508.56	\$ 750.00	\$ 750.00
34	Zoning Board Expenses	\$ 510.12	\$ 500.00	\$ 500.00
35	MRPC Assessment	\$ 798.72	\$ 819.00	\$ 839.16
36	Land Use Agent	\$ 5,435.00	\$ 10,000.00	\$ 10,000.00
37	Land Use Agent Expenses			\$ 500.00
38	Agricultural Commission Expenses	\$ -	\$ -	\$ -
39	E-911 Expenses	\$ 73.50	\$ 100.00	\$ 100.00
40	Town Office Custodial Services	\$ 1,250.00	\$ 1,980.00	\$ 1,980.00
41	Town Office Expenses	\$ 14,129.55	\$ 13,490.00	\$ 13,490.00
42	Care of Town Clock	\$ 500.00	\$ 500.00	\$ 500.00

Line #	Description	FY10 Expended	FY11 Appropriated	FY12 Proposed
43	Lyman Building Fuel/Electricity	\$ 24,543.05	\$ 28,000.00	\$ 28,000.00
44	Town Reports	\$ 3,084.32	\$ 2,600.00	\$ 2,600.00
45	Municipal Grounds Maint. Wages	\$ 3,270.75	\$ 3,272.16	\$ 3,337.60
46	Municipal Buildings Repairs	\$ 795.66	\$ 5,000.00	\$ 10,000.00
	TOTAL GEN GOVERNMENT	\$ 358,126.35	\$ 482,234.88	\$ 486,434.05
	PROTECTION, PERS & PROP			
47	Police Chief Salary	\$ 59,780.95	\$ 70,980.00	\$ 50,000.00
48	Police Wages	\$ 293,418.54	\$ 332,492.63	\$ 382,392.00
49	Police Expenses	\$ 60,457.79	\$ 49,152.00	\$ 54,045.00
50	Police Station Fuel/Electricity	\$ 9,668.58	\$ 11,557.00	\$ 11,557.00
51	Police Station Building Maint	\$ 1,000.00	\$ 1,000.00	\$ 1,250.00
52	Police - Cruiser Lease Year 2		\$ -	\$ 25,369.00
	Subtotal Police	\$ 424,325.86	\$ 465,181.63	\$ 524,613.00
53	Fire Chief Salary	\$ 50,392.14	\$ 51,399.98	\$ 52,427.98
54	Additional Pay for Fire Chief	\$ -	\$ -	\$ -
55	Firefighters Stipend	\$ -	\$ -	\$ 2,893.35
56	Firefighters Wages	\$ 12,782.75	\$ 12,852.00	\$ 13,109.04
57	Firefighter EMT Full Time	\$ 35,997.12	\$ 36,720.00	\$ 37,454.40
58	Firefighter EMT Overtime	\$ 3,465.30	\$ 4,460.50	\$ 4,549.71
59	Fire Dept Expenses	\$ 21,913.94	\$ 22,000.00	\$ 27,270.00
60	Fire Equipment Replacement	\$ -	\$ -	\$ 2,500.00
61	Water Holes and Hydrants		\$ -	\$ 2,500.00
62	Fire Station Fuel	\$ 877.09	\$ 2,350.00	\$ 2,350.00
63	Hazardous Waste Coordinator Stipend	\$ -	\$ 329.21	\$ 335.79
64	Waste Oil Coordinator Stipend	\$ 2,000.00	\$ 2,040.00	\$ 2,080.80
65	Waste Oil Expense	\$ 300.00	\$ 300.00	\$ 300.00
66	Fire Safety Equipment		\$ -	
	Subtotal Fire	\$ 127,728.34	\$ 132,451.69	\$ 147,771.07
67	EMT Wages	\$ 11,465.25	\$ 11,470.01	\$ 11,699.41
68	EMT Stipend	\$ -	\$ -	\$ 1,607.42
69	EMT Expenses	\$ 8,507.13	\$ 10,000.00	\$ 11,000.00
70	EMS ALS Charges & Collection Fees	\$ 26,213.32	\$ 25,000.00	\$ 25,000.00
	Subtotal EMS	\$ 46,185.70	\$ 46,470.01	\$ 49,306.83
71	Bldg/Zon Inspector Salary	\$ 9,820.94	\$ 10,017.42	\$ 10,217.77
72	Bldg/Zon Inspector Expense + Trench Ins	\$ 32.97	\$ 907.74	\$ 907.74
73	Plumb/Gas Inspector Salary	\$ 5,808.06	\$ 5,925.18	\$ 6,043.68
74	Plumb/Gas Inspector Expense	\$ -	\$ 115.00	\$ 115.00
75	Electrical Inspector Salary	\$ 4,500.00	\$ 5,925.18	\$ 6,043.68
76	Electrical Inspector Expense	\$ -	\$ 628.00	\$ 628.00
77	Inspector of Animals Stipend	\$ 400.00	\$ 400.00	\$ 408.00
78	Inspector of Animals Expense			
79	Emergency Management Wages			\$ 600.00
80	Emergency Mgmt Expense	\$ 364.09	\$ 600.00	\$ 1,000.00
81	Dog Officer/Animal Enf. Agent Salary	\$ 10,139.33	\$ 12,382.80	\$ 13,730.46
82	Dog Officer/Animal Enf. Agt Expense	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
83	Tree Warden Stipend	\$ -	\$ -	\$ -
84	Tree Warden Expense	\$ 1,213.64	\$ 1,214.00	\$ 1,214.00
	Subtotal Inspectors	\$ 33,779.03	\$ 39,615.32	\$ 42,408.33
85	Dispatchers Wages	\$ 138,487.55	\$ 144,827.30	\$ 147,723.85
86	Dispatcher Expenses	\$ 1,569.91	\$ 1,955.00	\$ 1,955.00
87	Dispatch Manager Salary	\$ -	in wages	
	Subtotal Dispatch	\$ 140,057.46	\$ 146,782.30	\$ 149,678.85

Line #	Description	FY10 Expended	FY11 Appropriated	FY12 Proposed
	TOTAL PROT. PERS & PROP	\$ 772,076.39	\$ 830,500.95	\$ 913,778.08
	EDUCATION			
88	Reg Voc Tech School Expense	\$ 317,744.00	\$ 290,881.00	\$ 316,895.00
89	Reg School Assessment	\$ 2,352,758.00	\$ 2,329,013.00	\$ 2,354,071.00
90	Reg School Transportation	\$ 244,711.00	\$ 279,050.00	\$ 257,829.00
91	Reg School Debt Service	\$ 26,380.35	\$ -	\$ -
	TOTAL EDUCATION	\$ 2,941,593.35	\$ 2,898,944.00	\$ 2,928,795.00
	PUBLIC WORKS & FACILITIES			
92	Highway Superintendent Wages	\$ 44,611.69	\$ 46,283.30	\$ 48,150.97
93	Highway Department Wages	\$ 104,936.38	\$ 113,695.29	\$ 146,303.65
94	Highway Regular Overtime Wages	\$ 1,115.06	\$ 1,000.00	\$ 1,020.00
95	Highway Department Expenses	\$ 8,178.18	\$ 8,114.48	\$ 8,263.15
96	Highway Road Maintenance	\$ 47,090.83	\$ 40,000.00	\$ 50,000.00
97	Highway Machinery Expense	\$ 29,281.13	\$ 30,000.00	\$ 30,000.00
98	Highway Barn Fuel	\$ 9,544.49	\$ 9,500.00	\$ 9,500.00
99	Highway Gasoline & Diesel	\$ 16,127.29	\$ 23,000.00	\$ 21,000.00
100	Hwy Pavement Preservation Mats		\$ -	
101	Hwy Resurfacing & Treatment Material		\$ -	
102	Highway Winter Overtime Wages	\$ 13,941.08	\$ 18,000.00	\$ 18,000.00
103	Highway Winter Expense	\$ 143,732.41	\$ 75,000.00	\$ 75,000.00
104	Street Lights	\$ 686.80	\$ 750.00	\$ 800.00
	Subtotal Public Works	\$ 419,245.34	\$ 365,343.07	\$ 408,037.77
105	Cemetery Wages	\$ 8,652.00	\$ 8,171.22	\$ 8,334.64
106	Cemetery Maintenance Expenses	\$ 1,359.52	\$ 2,000.00	\$ 2,000.00
	Subtotal Other Public Works	\$ 10,011.52	\$ 10,171.22	\$ 10,334.64
	TOTAL PUB.WKS & FACILITIES	\$ 429,256.86	\$ 375,514.29	\$ 418,372.41
	HUMAN SERVICES			
107	Bd of Health Chair Stipend	\$ -		
108	Bd of Health Expenses	\$ 64.69	\$ 911.00	\$ 911.00
109	Nashoba Bd of Health Assm't	\$ 5,636.00	\$ 5,835.00	\$ 5,835.00
110	Bd of Health Members Stipend		\$ -	\$ -
111	Landfill Operations	\$ 5,732.25	\$ 7,000.00	\$ 7,000.00
112	Town Nurse Assessment	\$ 4,381.00	\$ 4,536.00	\$ 4,536.00
113	Council on Aging Wages			\$ 2,100.00
114	Council on Aging Expense	\$ 1,000.00	\$ 2,000.00	\$ 1,375.00
115	Veteran Agent Salary	\$ 1,615.54	\$ 1,648.32	\$ 1,681.29
116	Veteran Agent Expense	\$ -	\$ -	\$ -
117	Memorial Day	\$ 2,630.56	\$ 2,000.00	\$ 2,000.00
118	Veteran Benefit Expense	\$ -	\$ 150.00	\$ 8,000.00
	TOTAL HUMAN SERVICES	\$ 21,060.04	\$ 24,080.32	\$ 33,438.29
	CULTURE & RECREATION			
119	Librarian Salary	\$ 16,172.80	\$ 16,929.96	\$ 18,720.00
120	Library Assistant Wages	\$ 14,976.00	\$ 15,091.92	\$ 15,393.76
121	Library Building Expense	\$ 10,538.28	\$ 18,226.00	\$ 18,226.00
122	Library Books	\$ 12,295.65	\$ 13,330.00	\$ 14,400.00
123	Library Expenses	\$ 1,673.59	\$ 1,700.00	\$ 4,300.00
124	Library Custodial Svcs Expense	\$ -	\$ 1,500.00	\$ 1,500.00
125	Library Building Fuel	\$ 6,484.95	<i>moved to Building Exp</i>	
	Subtotal Library	\$ 62,141.27	\$ 66,777.88	\$ 72,539.76

Line #	Description	FY10 Expended	FY11 Appropriated	FY12 Proposed
126	Band Concerts	\$ 3,097.70	\$ 3,098.00	\$ 3,098.00
127	July 3rd Band Expense	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
128	Allen Field Expense	\$ 876.01	\$ 925.00	\$ 925.00
129	Town Common Expense	\$ 742.04	\$ 800.00	\$ 800.00
130	Tennis Court Maintenance		\$ -	\$ -
131	Historical Commission Expense	\$ 387.89	\$ 250.00	\$ -
132	Historic District Commission			
	Subtotal Parks & Historic	\$ 6,303.64	\$ 6,273.00	\$ 6,023.00
	TOTAL CULTURE & RECREATION	\$ 68,444.91	\$ 73,050.88	\$ 78,562.76
	NON-DEPARTMENTAL			
133	Temp Loan & Other Interest	\$ -	\$ 1,000.00	\$ 4,000.00
134	Middlesex Retirement System	\$ 147,976.78	\$ 157,900.00	\$ 153,862.00
135	Unemployment Compensation	\$ 19,854.04	\$ 8,000.00	\$ 2,000.00
136	Employee Benefits Expenses	\$ 227,432.52	\$ 270,661.05	\$ 276,101.16
137	Workers Comp Insurance	\$ 5,292.00	\$ 12,636.78	\$ 13,268.62
138	Insurance: Liab, P&C, F&P	\$ 61,157.33	\$ 75,229.96	\$ 78,991.46
139	FICA	\$ 17,871.21	\$ 20,448.65	\$ 20,448.65
140	Retirement Contributions to State	\$ 248.97	\$ 248.97	\$ -
141	Stabilization	\$ 4,000.00	\$ 4,000.00	\$ -
	TOTAL GOV'T EXPENSES	\$ 483,832.85	\$ 550,125.41	\$ 548,671.89
	TOTAL EXPENSES	\$ 5,074,390.75	\$ 5,234,450.73	\$ 5,408,052.48