

TOWN OF ASHBY  
FY 2013 BUDGET

Department	FY11 Actual	FY 12 Budget	FY13 Approved
Administration	\$ 60,449.54	\$ 45,516.22	\$ 46,656.71
Town Administrator	\$ -	\$ 54,303.95	\$ 55,933.07
Finance Committee	\$ 50,888.13	\$ 42,000.00	\$ 25,500.00
Town Accountant	\$ 37,641.67	\$ 61,416.95	\$ 63,554.82
Board of Assessors	\$ 33,330.70	\$ 38,238.32	\$ 39,216.47
Treasurer	\$ 32,127.62	\$ 33,515.24	\$ 35,225.08
Tax Collector	\$ 44,390.92	\$ 45,629.64	\$ 47,536.17
Legal	\$ 32,866.20	\$ 37,000.00	\$ 25,000.00
IT Expenses	\$ 10,880.81	\$ 17,500.00	\$ 27,500.00
Town Clerk	\$ 46,493.78	\$ 52,193.97	\$ 53,434.68
Town Reports	\$ 1,395.25	\$ 2,600.00	\$ 1,600.00
Conservation Commission	\$ 1,470.28	\$ 1,523.00	\$ 1,523.00
Planning	\$ 551.51	\$ 750.00	\$ 750.00
Zoning	\$ 500.00	\$ 500.00	\$ 500.00
Land Use	\$ 8,308.69	\$ 11,339.16	\$ 11,405.74
Town Office	\$ 36,474.45	\$ 43,470.00	\$ 43,470.00
Town Clock	\$ 500.00	\$ 500.00	\$ 500.00
Municipal Buildings	\$ 6,970.18	\$ 13,337.60	\$ 13,437.73
Police	\$ 460,000.65	\$ 524,613.00	\$ 544,609.45
Fire	\$ 137,428.88	\$ 145,054.48	\$ 151,646.16
Waste Oil	\$ 2,088.12	\$ 2,380.80	\$ 2,412.01
EMS	\$ 46,754.34	\$ 49,306.83	\$ 52,515.39
Emergency Management	\$ 1,500.00	\$ 1,600.00	\$ 1,620.00
E-911	\$ 95.55	\$ 100.00	\$ 100.00
Hazardous Waste Coord. Stipend	\$ 329.21	\$ 335.79	\$ 345.86
Building Inspector	\$ 10,437.40	\$ 11,125.51	\$ 11,432.04
Plumbing Inspector	\$ 5,925.12	\$ 6,158.68	\$ 6,339.99
Electrical Inspector	\$ 6,395.13	\$ 6,671.68	\$ 6,424.99
Dog Officer	\$ 13,823.24	\$ 15,230.46	\$ 15,642.37
Emergency Dispatch	\$ 148,531.49	\$ 149,678.85	\$ 154,283.04
Monty Tech	\$ 289,032.01	\$ 316,895.00	\$ 318,059.00
NMRSD	\$ 2,608,063.00	\$ 2,611,900.00	\$ 2,670,751.78
Highway	\$ 291,117.71	\$ 314,237.77	\$ 321,425.90
Snow & Ice	\$ 157,832.66	\$ 93,000.00	\$ 93,000.00
Street Lights	\$ 704.72	\$ 800.00	\$ 800.00
Tree Warden	\$ 1,200.00	\$ 1,214.00	\$ 2,800.00
Cemetery	\$ 7,674.74	\$ 10,334.64	\$ 10,584.68
Board of Health	\$ 16,248.09	\$ 18,282.00	\$ 18,282.00
Animal Inspector	\$ 400.00	\$ 408.00	\$ 420.24
Council on Aging	\$ 1,617.70	\$ 3,475.00	\$ 3,538.00

Veterans' Services	\$ 12,955.74	\$ 16,681.29	\$ 17,231.73
Library	\$ 74,075.03	\$ 72,539.76	\$ 82,514.17
Band Concerts	\$ 3,098.00	\$ 3,098.00	\$ 7,500.00
July 3rd	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Allen Field	\$ 925.00	\$ 925.00	\$ 1,200.00
Town Common	\$ 787.11	\$ 800.00	\$ 3,200.00
Debt Service	\$ -	\$ 4,000.00	\$ 1,000.00
RMV Non Renewal	\$ 2,580.00	\$ 2,580.00	\$ 2,580.00
Air Pollution	\$ 772.00	\$ 801.00	\$ 801.00
Mont RTA	\$ 5,462.00	\$ 7,174.00	\$ 7,180.00
MBTA Assessment	\$ 13,055.00	\$ 12,148.00	\$ 12,150.00
Middlesex Retirement	\$ 154,379.73	\$ 153,862.00	\$ 150,810.00
Unemployment	\$ 2,525.59	\$ 20,000.00	\$ 20,000.00
Employee Ins. Benefits	\$ 210,278.04	\$ 276,101.16	\$ 309,880.53
Workers Compensation	\$ 11,731.55	\$ 13,268.62	\$ 13,666.68
Insurance P & C	\$ 65,474.82	\$ 78,991.46	\$ 80,000.00
FICA	\$ 18,381.59	\$ 20,448.65	\$ 21,028.65

<b>Total Operating</b>	<b>\$ 5,190,120.69</b>	<b>\$ 5,468,755.48</b>	<b>\$ 5,611,719.14</b>
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6/27/2012, voted at ATM,  
not yet approved by  
School Committee