

TOWN OF ASHBY
EXPENSE PER LAND USE ANALYSIS (FY 2007)

1/18/2007

	Protected /				Exempt/		Government/	Total	
	Residential	Agricultural	Commercial	Industrial	Camp / Charity	Open Space			
% of Developed Land Area	33.90%	0.00%	2.45%	0.05%	1.20%	0.70%	38.30%		
% of Undeveloped Area	25.90%	17.70%	0.07%	0.03%	0.00%	18.00%	61.70%		
% of Total Land Area	59.80%	17.70%	2.52%	0.08%	1.20%	18.70%	100.00%		
% of Assessed Value Per Land Use	96.08%	0.10%	3.48%	0.34%	0.00%	0.00%	100.00%		
% of Total Expenses Allocated to Land Use (As Appropriate)	96.08%	0.10%	3.48%	0.34%	0.00%	0.00%	100.00%		
General Government Expenses	\$ 547,030.20	\$ 569.35	\$ 19,813.33	\$ 1,935.79	\$ -	\$ -	\$ 569,348.67	12.0%	
North Middlesex School	\$ 2,635,063.90	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,635,063.90	55.4%	
Insurance / Retirement	\$ 328,707.76	\$ 342.12	\$ 11,905.73	\$ 1,163.20	\$ -	\$ -	\$ 342,118.82	7.2%	
Protection (Police, Fire, Inspec.)	\$ 699,732.36	\$ 728.28	\$ 25,344.18	\$ 2,476.16	\$ -	\$ -	\$ 728,280.97	15.3%	
Highway Department (no Chap 90 / Add. Winter Ops.)	\$ 373,294.61	\$ 388.52	\$ 13,520.66	\$ 1,320.98	\$ -	\$ -	\$ 388,524.78	8.2%	
Human Services	\$ 32,859.54	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,859.54	0.7%	
Cultural & Recreation	\$ 58,681.65	\$ 61.08	\$ 2,125.44	\$ 207.66	\$ -	\$ -	\$ 61,075.82	1.3%	
Encumbrance (\$182,032.90)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Fire Truck (\$348,092.00) - one time capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Total General Fund Expenses Allocated to Land Use	\$ 4,675,370.02	\$ 2,089.35	\$ 72,709.35	\$ 7,103.79	\$ -	\$ -	\$ 4,757,272.50		
	98.28%	0.04%	1.53%	0.15%	0.00%	0.00%	100.00%		
General Fund Revenue Per Land Use (FY 2007 Anticipated)	\$ 3,567,685.69	\$ 3,713.24	\$ 129,220.92	\$ 12,625.03	\$ -	\$ 1,463,864.99	\$ 5,177,109.88		
	(state/fed/local fees/excise tax/personal tax/truck)								
% of Total Revenue Per Land Use	68.91%	0.07%	2.50%	0.24%	0.00%	28.28%	100.00%		
Net Per Land use	\$ (1,107,684.33)	\$ 1,623.90	\$ 56,511.57	\$ 5,521.25	\$ -	\$ 1,463,864.99			

Prepared By:
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