

**Town of Ashburnham**  
**Commonwealth of Massachusetts**  
**Report and Recommendations of the Advisory Board**

**Fiscal Year 2012**  
**Annual Town Meeting**  
**Oakmont Regional High School**  
**Saturday, May 7, 2011 – 10:00 a.m.**



**Prepared by:**

**Bill Johnson, Chairman**  
**Meredith Fagan, Secretary**  
**Jamie Piedrafite**  
**Belden Divito**  
**Duncan Phye**  
**Joseph Oliveira**

# Ashburnham Advisory Board

## 2010 Annual Report

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To The Citizens of Ashburnham:

The Ashburnham Advisory Board is a seven (7) member board appointed by the Town Moderator. The Advisory Board also serves as the Town's finance committee. The primary mission of the Board is to be the fiscal watchdog for town meetings reviewing all budgets to insure that funds being requested are needed. The Advisory Board also makes recommendations on all warrant articles for town meetings. The Town's Reserve Fund is also controlled by the Board.

The Town continues to make excellent progress in the financial management area. While we see additional requests from the Department Heads to provide enhanced services those requests continue to surpass the available revenues. The Town also saw a decrease in state aid continuing to put additional pressure on the local taxpayers.

We are pleased with the progress the Town has made over the past year. With the leadership of Town Administrator Doug Briggs the Town has a consistent budget format, five-year revenue and expense forecasts and a comprehensive Capital Plan.

I would like to thank all the members of the Advisory Board for their tireless efforts during the past year. I would especially like to thank Leo Janssens, who retired from the Board this year, for his many years of service. He will continue to serve the community as a member of the Capital Planning Committee.

Collectively we will continue to work on behalf of the citizens of Ashburnham to improve the level and quality of services provided which will help improve the quality of life in the Town of Ashburnham. We encourage all Town residents to get involved in the process of making Ashburnham a better place by attending meetings and volunteering for committees.

Respectfully submitted,

Bill Johnson, Chair  
Meredith Fagan, Secretary  
Belden Divito  
James Piedrafite  
Duncan Phyfe  
Joseph Oliveira

## **Town Meeting Etiquette**

### **Attendance**

Town Meetings are a proven and valuable means for voters to voice their opinions and directly effect change in their communities. It is your civic duty as a registered voter to fully attend all Town Meetings. It is understandable that unavoidable absences will occur, however, it is not appropriate for town meeting members to attend for the purpose of attendance records or for voting on one or two specific articles and then leaving immediately thereafter. If you must leave prior to the Town Meeting being officially adjourned, please exit as quietly as possible. Remember the meeting is still in progress and someone may be speaking. Also, until the Town Meeting is officially adjourned it is possible that previous articles may be reconsidered.

### **Speaking and Voting**

At Town Meeting, registered voters may speak and vote. Non-voters may speak at the discretion of the Moderator and attendees.

### **Speaking in the Meeting**

If you wish to speak at the Town Meeting, you must be recognized by the Moderator. Stand up, approach the microphone and wait for the Moderator to acknowledge you. When the Moderator acknowledges you state your name and your address.

Speak about the topic being discussed and make your comments to the Moderator and not to individual Town Meeting members. For example, you may say “Mr. Moderator, these are my thoughts on this article”.

It is acceptable to debate a previous speaker’s argument, but do not attack the previous speaker. Refrain from personal references and attacks upon individual persons. It is standard procedure and more courteous to refer to an earlier speaker as “the previous speaker” rather than by name.

Avoid directly debating or questioning a previous speaker, instead express comments or questions to the Moderator. Demonstrations of support or disapproval (clapping or booing) by citizens at Town Meetings are generally counter productive.

## **Town Meeting Terms & Definitions**

**Bond Rating** – An evaluation of the fiscal soundness of the Town’s financial condition determined by an independent rating service such as Moody’s. Factors which are taken into consideration are the current debt of the Town, certified Free Cash, and the Stabilization Fund balance. A good bond rating reduces the interest paid on a bond issue. Hence, it is important to make regular contributions to the Stabilization Fund.

**Cherry Sheet** – An annual statement from the Massachusetts Department of Revenue detailing estimated reimbursements to the Town. Its name derives from the fact that it was once written on cherry colored paper. In this manner the Town receives its share of various state funds and aid accounts, and is charged its share of running state and county government. Although the Cherry Sheet is required to be distributed by the first of March of each year, in actuality it is sent

after the Legislature has passed the budget, which may not occur until June. A Town cannot set its tax rate until it has received its cherry sheet and knows its estimated revenues and charges.

**Debt Exclusion** – A vote by a community at an election to exclude debt service payments for a particular capital project from the levy limit. The amount necessary to cover annual debt service payment is added to the levy limit for the life of the debt only.

**Enterprise Funds** – Fund which establishes a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods and services. The Town voted water and sewer operations as enterprise funds.

**Fiscal Year** – The Fiscal Year 2011 runs from July 1, 2010 to June 30, 2011. The number of the fiscal year is that of the calendar year in which it ends.

**Free Cash** – Money appropriated in the budget but not spent plus local receipts that are higher than anticipated, less any unpaid back taxes. This amount is certified annually by the Massachusetts Department of Revenue and thereafter is available for appropriation by a Town Meeting. A simple majority of voters at a Town Meeting is needed to spend these funds.

**General Fund** – All money, not specifically reserved by statute, taken in or paid out by the Town, including state reimbursements, must go into the General Fund.

**Local Receipts** – Income derived by the Town from motor vehicle excise taxes, interest, various fees, permits, licenses, etc.

**Overlay Reserve** – Funds set aside to cover Property Tax Abatements.

**Overlay Surplus** – Funds in the Overlay Reserve from previous years that are deemed to be greater than what is needed to cover abatements.

**Override** – A vote by a community at an election to permanently increase the levy limit. An override question on the election ballot must state a purpose for the override and the dollar amount.

**Raise and Appropriate** – A type of funding for Town expenditures voted at Town Meetings. The funds are raised through taxes, local receipts, and state reimbursements. Funds raised and appropriated in warrant articles are available until a time set by the article or until voted on by a subsequent Town Meeting.

**Reserve Fund** – A fund, established by each Town Meeting, for extraordinary or unforeseen expenses in the upcoming fiscal year. The Advisory Board alone may transfer money from this fund, thus eliminating the need for frequent special town meetings. The fund may not exceed 5% of the tax levy of the preceding year.

**Revolving Fund** – Allows a Town to raise revenues from a specific service and use those revenues to support the service without appropriation. For departmental revolving funds, the law stipulates that each fund must be reauthorized each year at the annual town meeting and that a limit on the total amount that may be spent from each fund must be established at that time.

**Stabilization Fund** – Money voted by past Town Meetings for the purpose of lessening the financial impact to the Town of planned or unanticipated major capital expenditures. A two-thirds vote at a Town Meeting is required to spend these funds.

**Underride** – A vote by the Town to permanently decrease the tax levy limit. As such, it is the opposite of an override.

## **Introduction**

The Ashburnham Advisory Board is pleased to provide you with our spending recommendations for Fiscal Year 2012 (FY12).

Please review this year's budget and compare the FY12 Recommended amounts with the FY11 Approved and FY10 Actual figures. It is important to remember that over the past several years a number of decisions have been approved by the Town that will impact this budget and future funding levels.

## **At Town Meeting**

Any participant at the Town Meeting may propose to **REDUCE** or **INCREASE** the amount of an appropriation when it is discussed. Attendees who want to make an alternate motion are encouraged to seek assistance from the Selectmen, Moderator, Advisory Board, or an appropriate town official before introducing the amendment. The issues covered under each motion are complex, especially in sections of the budget that are funded from a variety of sources. If you should propose an amendment, it is essential that you clearly explain what your amendment is intended to accomplish. Please remember that increases in the operating budget will require additional funds to cover the increase. Those funds could bring a reduction elsewhere in the budget, could bring an override or exclusion referendum, or could tap reserves. In general, the amounts of money stated in the spending articles cannot be increased significantly on the floor of Town Meeting. Please consult the Moderator with questions on procedural issues.



## ASHBURNHAM AT A GLANCE

<b>DATE</b>	<b>STABILIZATION</b>	<b>FREE CASH</b>	<b>CAPITAL</b>	<b>NEW GROWTH</b>
2005	\$114,363	\$447,581	\$132,965	\$138,527
2006	\$144,863	\$215,470	\$312,444	\$182,846
2007	\$ 26,468	\$189,953	\$121,915	\$120,327
2008	\$ 71,338	\$202,342	\$131,957	\$191,023
2009	\$105,086	\$190,056	\$102,459	\$153,035
2010	\$158,368	\$541,218	\$104,488	\$ 80,160
2011	\$300,879	TBA	\$287,376	\$101,080

## FISCAL YEAR 2011 AVERAGE SINGLE FAMILY TAX BILL

Number of Single Family Parcels	2,386
Assessed Value of Single Family	\$218,512

## AVERAGE SINGLE FAMILY TAX BILL

<b>FISCAL YEAR</b>	<b>STATE</b>	<b>ASHBURNHAM</b>
2007	\$3,962	\$3,202
2008	\$4,110	\$3,193
2009	\$4,250	\$3,464
2010	\$4,390	\$3,683
2011	\$4,450	\$3,747

## ASHBURNHAM TAX RATES

2007	\$13.00
2008	\$12.93
2009	\$13.88
2010	\$16.15
2011	\$17.15

## VALUATION OF TOWN PROPERTY

2007	\$660,244,905
2008	\$669,584,735
2009	\$691,016,094
2010	\$627,539,382
2011	\$606,776,865

**TOWN OF ASHBURNHAM**

<i>LINE</i>	<i>DEPARTMENT</i>	<i>LINE ITEM</i>	<i>FY10 SPENT</i>	<i>FY11 BUDGET</i>	<i>FY12 DEPT REQUESTED</i>	<i>FY12 TOWN ADMIN RECOMMEND</i>	<i>FY12 ADVISORY BD RECOMMEND</i>
<u>Moderator</u>							
1	11114	51100	Salaries & Wages	\$ 100	\$ 100	\$ 100	\$ 100
				\$ 100	\$ 100	\$ 100	\$ 100
<u>Board of Selectmen</u>							
2	11122	51100	Salaries & Wages	1,833	2,400	3,500	3,500
3	11122	53000	Prof & Tech Services	-	780	780	780
4	11122	53210	MRPC Assessment	1,560	1,600	1,640	1,640
5	11122	54010	Memorial Day	-	485	485	485
6	11122	55800	Books	-	-	-	-
7	11122	57100	Prof Devel & Travel	482	500	-	-
				\$ 3,875	\$ 5,765	\$ 6,405	\$ 6,405
<u>Town Administrator</u>							
8	11123	51100	Salaries & Wages	\$ 148,851	\$ 152,249	\$ 175,508	\$ 174,099.00
8a	11123	51300	Wages - Overtime	2,677	3,281	3,282	3,281
9	11123	52400	Repairs & Maintenance	-	-	450	450
10	11123	53000	Prof & Tech Services	15,613	240	240	240
11	11123	53400	Communications	-	-	-	-
12	11123	54300	Minor Equipment	-	-	-	-
13	11123	57100	Prof Devel & Travel	1,253	1,575	1,575	1,575
				\$ 168,394	\$ 157,345	\$ 181,054	\$ 179,645
<u>Advisory Board</u>							
14	11131	57100	Prof Devel & Travel	\$ 311	\$ 500	\$ 500	\$ 500
14a	11132	53000	Reserve Fund	-	52,921	75,000	75,000
				\$ 311	\$ 53,421	\$ 75,500	\$ 75,500
<u>Town Accountant</u>							
16	11135	51100	Salaries & Wages	\$ 50,693	\$ 59,942	\$ 60,238	\$ 60,238
18	11135	53000	Prof & Tech Services	18,255	16,500	16,500	16,500
19	11135	54200	Supplies	307	1,250	1,000	1,000
20	11135	57100	Prof Devel & Travel	369	700	700	700
				\$ 69,624	\$ 78,392	\$ 78,438	\$ 78,438
<u>Board of Assessors</u>							
21	11141	51100	Salaries & Wages	\$ 42,758	\$ 19,766	\$ 25,002	\$ 25,002
22	11141	53000	Prof & Tech Services	43,503	77,400	74,600	74,600
24	11141	54200	Supplies	729	-	-	-
25	11141	57100	Prof Devel & Travel	354	800	800	800
				\$ 87,343	\$ 97,966	\$ 100,402	\$ 100,402
<u>Treasurer</u>							
26	11145	51100	Salaries & Wages	\$ 70,223	\$ 80,924	\$ 81,155	\$ 81,155
28	11145	52400	Repairs & Maintenance	-	290	100	100
29	11145	53000	Prof & Tech Services	8,543	3,547	2,447	2,447
30	11145	54200	Supplies	1,744	2,200	1,400	1,400
31	11145	57100	Prof Devel & Travel	599	957	957	957
				\$ 81,109	\$ 87,918	\$ 86,059	\$ 86,059
<u>Tax Collector</u>							
26a	11146	51100	Salaries & Wages	\$ 51,396	\$ 52,846	\$ 52,847	\$ 52,847
28a	11146	52400	Repairs & Maintenance	3,066	-	-	-
29a	11146	53000	Prof & Tech Services	-	3,500	3,400	3,400
30a	11146	54200	Supplies	8,927	10,060	9,600	9,600



LINE	DEPARTMENT	LINE ITEM	FY10 SPENT	FY11 BUDGET	FY12 DEPT REQUESTED	FY12 TOWN ADMIN RECOMMEND	FY12 ADVISORY BD RECOMMEND
31a	11146 57100	Prof Devel & Travel	<u>206</u> \$ 63,595	<u>225</u> \$ 66,631	<u>225</u> \$ 66,072	<u>225</u> \$ 66,072	<u>225</u> \$ 66,072
<u>IT Expense</u>							
53h	11155 52430	Guardian	\$ -	\$ 23,571	\$ 41,690	\$ 41,690	\$ 41,690
53i	11155 52440	Munis	-	27,188	28,268	28,268	28,268
53j	11155 52450	Vision	-	4,500	4,500	4,500	4,500
53k	11155 52460	IMC Service	-	23,515	21,690	21,690	21,690
53l	11155 52470	Virtual Town Hall	-	2,675	2,675	2,675	2,675
53m	11155 52480	Phone	<u>-</u> \$ -	<u>15,300</u> \$ 96,749	<u>15,300</u> \$ 114,123	<u>15,300</u> \$ 114,123	<u>15,300</u> \$ 114,123
<u>Town Clerk</u>							
33	11161 51100	Salaries & Wages	\$ 38,871	\$ 37,835	\$ 39,970	\$ 39,970	\$ 39,970
34	11161 52400	Repairs & Maintenance	350	350	400	400	400
35	11161 53000	Prof & Tech Services	250	200	125	125	125
36	11161 53010	Election & Registration	6,160	8,045	7,045	7,045	7,045
38	11161 54200	Supplies	162	160	660	660	660
39	11161 54210	Dog License Program	431	600	600	600	600
40	11161 57100	Prof Devel & Travel	<u>380</u> \$ 46,602	<u>400</u> \$ 47,590	<u>400</u> \$ 49,200	<u>400</u> \$ 49,200	<u>400</u> \$ 49,200
<u>Land Use</u>							
41	11179 51100	Salaries & Wages	\$ 17,887	\$ 19,294	\$ 25,178	\$ 25,178	\$ 25,178
42	11179 53000	Prof & Tech Services	1,015	1,000	1,000	1,000	1,000
44	11179 54200	Supplies	184	1,200	1,200	1,200	1,200
45	11179 57100	Prof Devel & Travel	<u>144</u> \$ 19,230	<u>120</u> \$ 21,614	<u>120</u> \$ 27,498	<u>120</u> \$ 27,498	<u>120</u> \$ 27,498
<u>Town Hall</u>							
46	11192 51100	Salaries & Wages	\$ 36,119	\$ 37,086	\$ 37,086	\$ 37,086	\$ 37,086
47	11192 51300	Salaries - Overtime	-	300	200	200	200
48	11192 52100	Energy & Utilities	14,784	-	-	-	-
49	11192 52400	Repairs & Maintenance	5,202	500	500	500	500
52	11192 54200	Supplies	<u>1,085</u> \$ 57,191	<u>1,100</u> \$ 38,986	<u>1,000</u> \$ 38,786	<u>1,000</u> \$ 38,786	<u>1,000</u> \$ 38,786
<u>Town Buildings</u>							
53a	11196 53410	Town Hall	\$ -	\$ 19,464	\$ 20,164	\$ 20,164	\$ 20,164
53b	11196 53415	Public Safety Building	-	76,400	81,900	81,900	81,900
53c	11196 53420	DPW	-	20,610	20,610	20,610	20,610
53d	11196 52425	Library	-	28,317	28,317	28,317	28,317
53e	11196 52430	VMS Building	-	13,650	13,800	13,800	13,800
53f	11196 52440	Dog Pound/Transfer Station	-	3,100	3,100	3,100	3,100
53g	11196 52445	South Station	-	906	600	600	600
53g2	11196 52450	Radio Shack	<u>-</u> \$ -	<u>1,150</u> \$ 163,597	<u>1,150</u> \$ 169,641	<u>1,150</u> \$ 169,641	<u>1,150</u> \$ 169,641
<u>Non-Departmental</u>							
54a	11199 51101	Employee Pay	\$ -	\$ -	\$ -	\$ -	\$ -
54b	11199 52400	Raises	-	-	-	-	-
54	11199 52422	Repairs & Maintenance	-	-	-	-	-
54	11199 52422	Trash Collection	6,889	7,400	7,320	5,400	5,400
55	11199 52700	Copy Machine	8,583	8,730	10,143	10,143	10,143
56	11199 53000	Prof & Tech Services	-	-	-	-	-
57	11199 53011	Computer Expense	58,832	-	-	-	-

<i>LINE</i>	<i>DEPARTMENT</i>	<i>LINE ITEM</i>	<i>FY10 SPENT</i>	<i>FY11 BUDGET</i>	<i>FY12 DEPT REQUESTED</i>	<i>FY12 TOWN ADMIN RECOMMEND</i>	<i>FY12 ADVISORY BD RECOMMEND</i>
58	11199 53150	Town Report	1,677	2,000	1,600	1,600	1,600
59	11199 53400	Communications	31,044	13,162	13,087	13,087	13,087
60	11199 53500	Legal Services	28,137	24,000	19,000	19,000	19,000
61	11199 54200	Supplies	6,086	5,125	5,125	5,125	5,125
62	11199 56990	Sewer Assessments	-	31,150	31,150	31,150	31,150
			\$ 141,249	\$ 91,567	\$ 87,425	\$ 85,505	\$ 85,505
		<u>Police</u>					
63	12210 51100	Salaries & Wages	\$ 643,187	\$ 646,857	\$ 675,682	\$ 703,120	\$ 703,120
64	12210 51150	Wages - Coverage	14,625	9,079	9,075	9,075	9,075
65	12210 51300	Wages - Training	-	-	-	-	-
68	12210 51150	Wages - Overtime	74,975	75,133	147,072	88,506	88,506
69	12210 52400	Repairs & Maintenance	2,608	3,000	6,750	2,500	2,500
70	12210 53000	Prof & Tech Services	16,847	850	1,050	-	-
71	12210 53400	Communications	7,069	6,437	6,000	6,000	6,000
72	12210 53800	Prisoner Expense	113	500	500	500	500
73	12210 54200	Supplies	2,948	4,000	7,000	5,000	5,000
74	12210 54300	Minor Equipment	2,003	9,500	11,000	3,500	3,500
75	12210 54800	Vehicular Supplies	25,547	30,000	49,240	35,676	35,676
76	12210 57100	Prof Devel & Travel	7,205	6,000	6,000	6,000	6,000
77		Cruiser & Equipment	32,049	-	-	-	-
		Sub-Total	\$ 829,176	\$ 791,356	\$ 919,369	\$ 859,877	\$ 859,877
		<u>Public Safety Building</u>					
76a	12210 54203	Energy & Utilities	\$ 76,561	\$ -	\$ -	\$ -	\$ -
		Sub-Total	\$ 76,561	\$ -	\$ -	\$ -	\$ -
		<u>Fire</u>					
77(2)	12220 51100	Salaries & Wages	\$ 259,612	\$ 288,340	\$ 298,516	\$ 298,516	\$ 298,516
78	12220 51300	Wages - Overtime	29,308	22,314	21,724	21,724	21,724
79	12220 51410	Wages - On Call	93,867	90,000	85,660	85,000	85,000
80	12220 52100	Energy & Utilities	733	-	-	-	-
81	12220 52400	Repairs & Maintenance	25,897	18,000	16,600	16,500	16,500
82	12220 53000	Prof & Tech Services	10,565	26,200	25,400	25,400	25,400
83	12220 53400	Communications	3,888	4,200	4,000	4,000	4,000
84	12220 54200	Supplies	16,585	15,000	13,000	13,000	13,000
85	12220 54300	Minor Equipment	-	-	-	-	-
86	12220 54800	Vehicle Supplies	19,807	19,500	19,700	19,487	19,487
87	12220 57100	Prof Devel & Travel	5,829	7,000	7,700	7,000	7,000
			\$ 466,089	\$ 490,554	\$ 492,299	\$ 490,627	\$ 490,627
		<u>Emergency Dispatch</u>					
88	12235 51100	Salaries & Wages	\$ 142,779	\$ 159,638	\$ 170,771	\$ 170,771	\$ 170,771
89	12235 51150	Wages - Coverage	12,041	14,637	15,600	15,600	15,600
90	12235 51300	Wages - Overtime	33,206	37,977	43,632	40,824	40,824
91	12235 52100	Energy & Utilities	486	-	-	-	-
92	12235 52400	Repairs & Maintenance	1,640	2,000	3,000	2,000	2,000
93	12235 53000	Prof & Tech Services	4,232	-	-	-	-
94	12235 53400	Communications	-	-	-	-	-
95	12235 54200	Supplies	1,106	2,000	2,000	2,000	2,000
96	12235 54300	Minor Equipment	3,866	5,700	6,350	6,350	6,350
97	12235 57100	Prof Devel & Travel	1,500	1,500	2,000	1,500	1,500
			\$ 200,856	\$ 223,452	\$ 243,353	\$ 239,045	\$ 239,045
		<u>Inspections</u>					
101	12249 51100	Salaries & Wages	\$ 28,370	\$ 36,372	\$ 36,372	\$ 36,372	\$ 36,372

<b>LINE</b>	<b>DEPARTMENT</b>	<b>LINE ITEM</b>	<b>FY10 SPENT</b>	<b>FY11 BUDGET</b>	<b>FY12 DEPT REQUESTED</b>	<b>FY12 TOWN ADMIN RECOMMEND</b>	<b>FY12 ADVISORY BD RECOMMEND</b>
102	12249 53000	Prof & Tech Services	-	1,700	1,700	1,700	1,700
103	12249 54200	Supplies	163	300	300	300	300
104	12249 57100	Prof Devel & Travel	<u>4,245</u>	<u>4,079</u>	<u>4,079</u>	<u>4,079</u>	<u>4,079</u>
			\$ 32,778	\$ 42,451	\$ 42,451	\$ 42,451	\$ 42,451
		<a href="#">Dog Officer</a>					
105	12292 51100	Salaries & Wages	\$ 22,726	\$ 23,721	\$ 27,803	\$ 27,803	\$ 27,803
106	12292 52100	Energy & Utilities	1,001	-	-	-	-
107	12292 52400	Repairs & Maintenance	2,025	-	-	-	-
108	12292 53000	Prof & Tech Services	-	2,500	4,500	4,500	4,500
109	12292 54200	Supplies	195	700	700	700	700
110	12292 54300	Minor Equipment	94	500	500	500	500
111	12292 57100	Prof Devel & Travel	<u>90</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
			\$ 26,130	\$ 28,421	\$ 34,503	\$ 34,503	\$ 34,503
115		<a href="#">Monty Tech</a>					
		Contribution	<u>\$ 327,607</u>	<u>\$ 331,566</u>	<u>\$ 329,892</u>	<u>\$ 329,892</u>	<u>\$ 329,892</u>
			\$ 327,607	\$ 331,566	\$ 329,892	\$ 329,892	\$ 329,892
		<a href="#">Ash-West Reg School District</a>					
116	13302 53201	Net min contribution	\$ 5,507,426	\$ 4,408,120	\$ 4,509,390	\$ 4,509,390	\$ 4,509,390
		Contr over net min		1,087,740	1,583,858	844,502	844,502
117	13302 53203	Community Service	3,632	3,624	3,653	3,653	3,653
118	13302 53204	Transportation	528,240	728,471	548,142	548,142	548,142
119	13302 53206	Debt Assessment	<u>481,993</u>	<u>440,684</u>	<u>433,717</u>	<u>433,717</u>	<u>433,717</u>
			\$ 6,521,291	\$ 6,668,639	\$ 7,078,760	\$ 6,339,404	\$ 6,339,404
		<a href="#">DPW</a>					
121	14420 51100	Salaries & Wages	\$ 350,064	\$ 352,593	\$ 361,399	\$ 361,649	\$ 361,649
122	14420 51300	Wages - Overtime	14,033	22,248	22,248	22,248	22,248
123	14420 52100	Energy & Utilities	25,817	12,110	11,910	11,910	11,910
124	14420 52400	Repairs & Maintenance	146,914	122,090	122,090	122,090	122,090
125	14420 53000	Prof & Tech Services	1,813	1,100	1,100	1,100	1,100
126	14420 53400	Communications	4,548	4,583	4,583	4,583	4,583
127	14420 54200	Supplies	6,618	9,000	9,000	9,000	9,000
128	14420 54300	Transfer Station	100	-	43,000	43,000	43,000
129	14420 54800	Vehicle Supplies	22,400	36,500	30,000	30,000	30,000
130	14420 57100	Prof Devel & Travel	<u>453</u>	<u>1,577</u>	<u>1,127</u>	<u>1,127</u>	<u>1,127</u>
			\$ 572,757	\$ 561,801	\$ 606,457	\$ 606,707	\$ 606,707
		<a href="#">Snow &amp; Ice</a>					
130a	14423 54000		<u>\$ 249,560</u>	<u>\$ 180,000</u>	<u>\$ 180,000</u>	<u>\$ 180,000</u>	<u>\$ 180,000</u>
			\$ 249,560	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000
		<a href="#">Board of Health</a>					
147	15510 51100	Salaries & Wages	\$ 655	\$ 725	\$ 725	\$ 725	\$ 725
148	15510 53000	Prof & Tech Services	16,025	16,025	16,025	16,025	16,025
149	15510 57100	Prof Devel & Travel	-	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>
			\$ 16,680	\$ 17,050	\$ 17,050	\$ 17,050	\$ 17,050
		<a href="#">Conservation Commission</a>					
149a	11178 51100	Salaries & Wages	\$ 14,753	\$ 16,518	\$ 16,518	\$ 22,089	
149b	11178 53000	Prof & Tech Services	400	400	400	400	400
149c	11178 54200	Supplies	347	347	347	347	347
149d	11178 57100	Prof Devel & Travel	<u>1,431</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
			\$ 16,931	\$ 18,765	\$ 18,765	\$ 24,336	\$ 24,336
		<a href="#">Council on Aging</a>					
150	15541 51100	Salaries & Wages	\$ 9,891	\$ 17,939	\$ 18,053	\$ 18,053	\$ 18,053
151	15541 52400	Repairs & Maint.	183	-	-	-	-

<b>LINE</b>	<b>DEPARTMENT</b>	<b>LINE ITEM</b>	<b>FY10 SPENT</b>	<b>FY11 BUDGET</b>	<b>FY12 DEPT REQUESTED</b>	<b>FY12 TOWN ADMIN RECOMMEND</b>	<b>FY12 ADVISORY BD RECOMMEND</b>
152	15541	53000 Prof & Tech Services	1,501	-	-	-	-
153	15541	53400 Communications	974	650	900	900	900
154	15541	54200 Supplies	1,287	500	600	600	600
155	15541	54300 Mont Opportunity Council	-	-	-	-	-
156	15541	57100 Prof Devel & Travel Community Education	5,100	3,350	3,350	3,350	3,350
156a	15541	57150 Education	114	667	-	-	-
156b	15541	57190 Programs	<u>2,136</u>	<u>60</u>	<u>60</u>	<u>60</u>	<u>60</u>
			\$ 21,186	\$ 23,166	\$ 22,963	\$ 22,963	\$ 22,963
<u>Veterans' Services</u>							
157	15543	51100 Salaries & Wages	\$ 2,652	\$ 2,652	\$ 2,652	\$ 2,652	\$ 2,652
159	15543	57100 Prof Devel & Travel	35	35	35	35	35
160	15543	57700 Veterans Benefits	<u>11,077</u>	<u>10,000</u>	<u>12,500</u>	<u>12,500</u>	<u>12,500</u>
			\$ 13,764	\$ 12,687	\$ 15,187	\$ 15,187	\$ 15,187
<u>Library</u>							
161	16610	51100 Salaries & Wages	\$ 105,521	\$ 105,406	\$ 105,406	\$ 105,406	\$ 105,406
162	16610	51200 Wages - Temporary	774	2,983	2,983	2,983	2,983
163	16610	52100 Energy & Utilities Repairs & Maintenance	15,535	-	-	-	-
164	16610	52400 Maintenance	13,038	450	450	450	450
165	16610	53000 Prof & Tech Services	-	-	-	-	-
166	16610	53400 Communications	300	1,620	1,620	1,620	1,620
167	16610	54200 Supplies	3,599	4,500	4,500	4,500	4,500
168	16610	54300 Minor Equipment	-	-	-	-	-
169	16610	55800 Books	36,988	33,547	33,784	33,547	33,547
170	16610	57100 Prof Devel & Travel	<u>785</u>	<u>750</u>	<u>750</u>	<u>750</u>	<u>750</u>
			\$ 176,540	\$ 149,256	\$ 149,493	\$ 149,256	\$ 149,256
<u>Agricultural Commission</u>							
160a		Supplies	\$ -	\$ -	\$ 300	\$ 300	\$ 300
			\$ -	\$ -	\$ 300	\$ 300	\$ 300
<u>Historical Commission</u>							
171	16691	53000 Prof & Tech Services	\$ -	\$ -	\$ -	\$ -	\$ -
172	16691	53400 Communications	-	25	25	25	25
173	16691	54200 Supplies	-	50	50	50	50
174	16691	57100 Prof Devel & Travel	<u>-</u>	<u>25</u>	<u>25</u>	<u>25</u>	<u>25</u>
			\$ -	\$ 100	\$ 100	\$ 100	\$ 100
<u>Debt Service</u>							
75	17710	59100 Debt Exclusion Principal & Interest Non-Excluded	\$ 808,847	\$ 796,938	\$ 709,534	\$ 709,534	\$ 709,534
178	17710	59165 Principal & Interest Title V Septic Repair	129,321	119,634	116,179	116,179	116,179
181	17710	59176 Loan	<u>25,854</u>	<u>25,921</u>	<u>25,922</u>	<u>25,922</u>	<u>25,922</u>
			\$ 964,022	\$ 944,993	\$ 851,635	\$ 851,635	\$ 851,635
<u>Employee Insurance Benefits</u>							
182	19914	51720 Health Insurance	\$ 387,787	\$ 428,319	\$ 441,131	\$ 438,643	\$ 438,643
183	19914	51730 Life Insurance	794	821	821	821	821
184	19914	51750 Medicare Worc. County	41,392	54,781	49,500	49,500	49,500
186	19914	51780 Retirement	346,072	413,259	433,922	425,842	425,842
187	19914	51790 Insurance Premiums Unemployment	155,756	137,700	141,831	141,831	141,831
188	19914	51800 Benefits	<u>45,096</u>	<u>30,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
			\$ 976,896	\$ 1,064,880	\$ 1,077,205	\$ 1,066,637	\$ 1,066,637
<b>TOTAL</b>			<b>\$12,227,449</b>	<b>\$12,556,777</b>	<b>\$13,160,487</b>	<b>\$12,347,344</b>	<b>\$12,347,344</b>

		<b>Selectmen Recomm.</b>	<b>Advisory Recomm.</b>	<b>Capital Recomm</b>	<b>Tax Impact</b>
Art. 1	Accept reports of Town Officers and Committees	YES	YES	N/A	
Art. 2	Vote to adopt local option for assessment to reallocate Ashburnham's required local contributions to AWRSD per regional agreement	NO	TBD	N/A	
Art. 3	FY12 Budget	YES	YES	N/A	
Art. 4	FY12 Water Enterprise Budget	YES	YES	N/A	
Art. 5	FY12 Sewer Enterprise Budget	YES	YES	N/A	
Art. 6	AWRSD Operating Budget Override	NO	NO	N/A	<b>Up to \$1.72</b>
Art. 7	Light Department PILOT payment	YES	YES	N/A	
Art. 8	Tax Anticipation Note Authority for Treasurer	YES	YES	N/A	
Art. 9	Funds for the collection of delinquent taxes.	YES	YES	N/A	
Art. 10	Authority for Town Administrator to Contract with Mass. Highway	YES	YES	N/A	
Art. 11	Authority to Expend Ch. 90 Road Repair Money	YES	YES	N/A	
Art. 12	Transfer of Cushing Academy Trust Fund Income	YES	YES	N/A	
Art. 13	Transfer Title V receipts to pay principal and interest on septic loans	YES	YES	N/A	
Art. 14	Payment of prior year invoices	YES	YES	N/A	
Art. 15	Money to fund the Quinn Bill for FY10 and FY11	YES	YES	N/A	
Art. 16	Vote for Capital Planning Committee recommended expenditures	YES	YES	YES	
Art. 17	Purchase/Lease dump truck for Water and Sewer with authorization to dispose or trade-in two current vehicles.	YES	YES	YES	
Art. 18	Capital items for AWRSD ( Grade 8 lockers, turf field fence and backstops, and roof repair (all both towns)	YES	YES	YES	
Art. 19	Development rate limitation bylaw amendment	YES	YES	N/A	
Art. 20	Open Space Residential Development bylaw amendment	YES	YES	N/A	
Art. 21	Offset receipt account for Waterways Improvement Fund	YES	YES	N/A	
Art. 22	Transfer the landfill to the Light Dept	YES	YES	N/A	
Art. 23	Funds for planning of 250 <sup>th</sup> Celebration	YES	YES	N/A	
	<b>Total increase for tax rate if all passes:</b>				<b>Up to \$1.72</b>



# TOWN OF ASHBURNHAM

32 Main Street

ASHBURNHAM, MA 01430

The success of any local government depends largely on the participation of its citizens volunteers. If you would be interested in serving on one or more of the following town boards or committees, please complete the application below and submit it with a letter of interest and/or resume to: Town Administrator, 32 Main Street, Ashburnham, MA 01430. For more information, contact Sylvia Turcotte at (978) 827-4100 extension 109. (Applications are held on file, so there is no need to wait until a vacancy occurs to apply.)

## VOLUNTEER APPLICATION FORM

Date: \_\_\_\_\_

Name: \_\_\_\_\_

Address: \_\_\_\_\_

Phone: (Daytime) \_\_\_\_\_ (Evening) \_\_\_\_\_

Email Address: \_\_\_\_\_

### Minimum eligibility requirements:

- Must be a registered Ashburnham voter.
- Must live in Ashburnham.

I am interested in serving on the following board(s) and/or committee(s):

\_\_\_ Advisory Board

\_\_\_ Conservation Commission

\_\_\_ Council on Aging

\_\_\_ Cultural Council

\_\_\_ Historical Commission

\_\_\_ Parks & Recreation Commission

\_\_\_ Zoning Board of Appeals

\_\_\_ Focus Committee

\_\_\_ Historical Commission

\_\_\_ Rail Trail Committee

\_\_\_ Affordable Housing Committee

\_\_\_ IT Committee