

TOWN OF ASHLAND

Budget Worksheet 2020									
Summary Totals		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default
DEPARTMENT	DRA #	2016	2017	2018	2019	2020	2020	2020	2020
EXECUTIVE	4130	\$ 154,841	\$ 161,499	\$ 158,470	\$ 166,727	\$ 144,505	\$ 144,505	\$ 144,505	\$ 142,104
ELECTION & REGISTRATION	4140	\$ 39,143	\$ 36,336	\$ 44,238	\$ 38,627	\$ 47,497	\$ 46,961	\$ 47,497	\$ 46,312
FINANCIAL	4150	\$ 87,867	\$ 80,248	\$ 77,388	\$ 101,346	\$ 125,884	\$ 125,348	\$ 122,870	\$ 125,029
PROPERTY TAXATION	4152	\$ 38,924	\$ 31,703	\$ 44,748	\$ 22,611	\$ 42,610	\$ 42,610	\$ 42,610	\$ 42,610
LEGAL	4153	\$ 15,335	\$ 18,330	\$ 42,853	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
PERSONNEL ADMINISTRATION	4155	\$ -	\$ 355,227	\$ 406,537	\$ 451,742	\$ 462,459	\$ 462,459	\$ 462,459	\$ 462,459
LAND USE BOARDS	4191	\$ 5,176	\$ 3,086	\$ 2,462	\$ 13,185	\$ 11,975	\$ 11,975	\$ 11,975	\$ 13,185
GENERAL GOVT BLDS	4194	\$ 28,521	\$ 31,376	\$ 35,350	\$ 38,052	\$ 38,752	\$ 38,752	\$ 38,752	\$ 38,052
CEMETERY EXPENSE	4195	\$ -	\$ -	\$ -	\$ 50	\$ 50	\$ 50	\$ 1,000	\$ 50
INSURANCE	4196	\$ 68,142	\$ 68,135	\$ 41,273	\$ 82,031	\$ 87,680	\$ 87,680	\$ 87,680	\$ 87,680
OTHER GENERAL GOV. & CIP	4199	\$ -	\$ -	\$ -	\$ 4	\$ 4	\$ 4	\$ 4	\$ 4
POLICE DEPARTMENT	4210	\$ 411,160	\$ 414,891	\$ 434,320	\$ 472,038	\$ 493,630	\$ 493,630	\$ 493,630	\$ 474,798
DETAIL	4211	\$ 4,508	\$ 1,035	\$ -	\$ 3,231	\$ 3,230	\$ 3,230	\$ 3,230	\$ 3,230
AMBULANCE	4215	\$ 47,708	\$ 48,257	\$ 49,185	\$ 50,424	\$ 51,282	\$ 51,282	\$ 51,282	\$ 51,282
FIRE DEPARTMENT	4220	\$ 212,892	\$ 219,010	\$ 234,129	\$ 303,579	\$ 329,565	\$ 329,565	\$ 329,565	\$ 307,535
BUILDING INSPECTOR	4240	\$ 15,316	\$ 21,776	\$ 22,843	\$ 22,531	\$ 22,531	\$ 22,531	\$ 22,531	\$ 22,531
EMERGENCY MANAGEMENT	4290	\$ 4,550	\$ 380	\$ 3,635	\$ 3,700	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
PUBLIC WORKS	4311	\$ 170,655	\$ 169,700	\$ 214,158	\$ 208,193	\$ 213,037	\$ 213,037	\$ 213,037	\$ 208,193
HIGHWAYS & STREETS	4312	\$ 256,317	\$ 210,544	\$ 233,362	\$ 220,761	\$ 229,637	\$ 229,637	\$ 229,637	\$ 221,537
TOWN MECHANIC	4314	\$ 54,828	\$ 57,701	\$ 13,545	\$ 61,718	\$ 62,418	\$ 62,418	\$ 62,418	\$ 61,718
STREET LIGHTING	4316	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000
SW TRANSFER/RECYCLING	4324	\$ 139,673	\$ 145,638	\$ 149,653	\$ 144,385	\$ 147,863	\$ 147,863	\$ 148,449	\$ 144,385
HEALTH	4411	\$ 2,009	\$ 2,258	\$ 2,292	\$ 2,354	\$ 2,354	\$ 2,354	\$ 2,354	\$ 2,354
ANIMAL CONTROL	4414	\$ 1,800	\$ 1,000	\$ 1,000	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
WELFARE	4441	\$ 8,901	\$ 7,450	\$ 9,813	\$ 26,710	\$ 26,710	\$ 26,710	\$ 27,356	\$ 26,710
PARKS & RECREATION	4520-4523	\$ 90,496	\$ 86,347	\$ 107,217	\$ 126,610	\$ 135,589	\$ 135,589	\$ 135,589	\$ 123,510
LIBRARY	4550	\$ 61,340	\$ 59,227	\$ 62,301	\$ 68,528	\$ 72,726	\$ 72,726	\$ 72,726	\$ 68,528
PATRIOTIC PURPOSES	4583	\$ 9,890	\$ 11,214	\$ 10,275	\$ 11,189	\$ 11,189	\$ 10,690	\$ 11,689	\$ 10,690
CONSERVATION COMM.	4611	\$ 1,000	\$ 647	\$ 423	\$ 500	\$ 500	\$ 1	\$ 500	\$ 1
DEBT SERVICE PRINCIPAL	4711	\$ 123,330	\$ 124,331	\$ 126,330	\$ 129,331	\$ 129,331	\$ 129,331	\$ 129,331	\$ 129,331
INT. LONG TERM BONDS	4721	\$ 68,397	\$ 63,992	\$ 58,978	\$ 54,486	\$ 50,380	\$ 50,380	\$ 50,380	\$ 50,380
INT. TAN NOTES	4723	\$ -	\$ -	\$ 2,429	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1

TOWN OF ASHLAND

Budget Worksheet 2020									
Summary Totals									
DEPARTMENT	DRA #	Actual 2016	Actual 2017	Actual 2018	Voted 2019	Dept. 2020	BOS 2020	Bud.Com 2020	Default 2020
TOWN BUDGET TOTAL		\$ 2,164,718	\$ 2,473,336	\$ 2,631,208	\$ 2,887,844	\$ 3,009,588	\$ 3,007,518	\$ 3,009,256	\$ 2,930,397
WARRANT ARTICLES	4999	\$ 335,111	\$ 424,119	\$ 456,887	\$ 548,329	\$ 384,231	\$ 418,135	\$ 418,135	\$ -
TOTAL BUDGET W/ ARTICLES		\$ 2,499,829	\$ 2,897,455	\$ 3,088,095	\$ 3,436,173	\$ 3,393,819	\$ 3,425,653	\$ 3,427,391	\$ 2,930,397
Electric				\$ 3,125,250	\$ 3,254,040	\$ 2,954,700	\$ 2,954,700	\$ 2,954,700	\$ 3,254,040
Sewer				\$ 422,401	\$ 480,935	\$ 430,733	\$ 430,733	\$ 430,733	\$ 480,935
Water				\$ 178,191	\$ 239,189	\$ 224,470	\$ 224,470	\$ 224,470	\$ 239,189
TOTAL BUDGET		\$ 2,499,829	\$ 2,897,455	\$ 6,813,937	\$ 7,410,337	\$ 7,003,722	\$ 7,035,556	\$ 7,037,294	\$ 6,904,561

TOWN OF ASHLAND

Budget Worksheet 2020		Actual	Actual	Actual	Voted	Dept	BOS	Bud.Com	Default
Account Number	Account Name	2016	2017	2018	2019	2020	2020	2020	2020
EXECUTIVE									
01-4130-10-110	EXEC Salary Town Manager	\$ 61,225	\$ 65,683	\$ 69,759	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
01-4130-10-111	EXEC Salary Admin Assistant	\$ 35,279	\$ 40,926	\$ 32,885	\$ 39,000	\$ 18,500	\$ 18,500	\$ 18,500	\$ 17,000
01-4130-10-115	EXEC Office Overtime	\$ 2,127	\$ 1,575	\$ 1,046	\$ 1,500	\$ 1	\$ 1	\$ 1	\$ 1,500
01-4130-10-130	EXEC BOS Salary	\$ 4,613	\$ 4,575	\$ 4,575	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800
01-4130-10-135	EXEC Trustee's of Trust Funds	\$ -	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
01-4130-10-220	EXEC FICA	\$ 7,028	\$ 6,623	\$ 6,352	\$ 7,186	\$ 5,822	\$ 5,822	\$ 5,822	\$ 5,822
01-4130-10-225	EXEC Medicare	\$ 1,465	\$ 1,549	\$ 1,486	\$ 1,680	\$ 431	\$ 431	\$ 431	\$ 431
01-4130-10-300	EXEC Website	\$ 2,143	\$ 4,486	\$ 2,641	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300
01-4130-10-310	EXEC PBCAM Expense	\$ 1,351	\$ 1,630	\$ 1,652	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
01-4130-10-331	EXEC Training	\$ 220	\$ 340	\$ 100	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
01-4130-10-342	EXEC Computer Expenses	\$ 16,311	\$ 11,336	\$ 10,967	\$ 8,310	\$ 8,300	\$ 8,300	\$ 8,300	\$ 8,300
01-4130-10-390	EXEC Pitney Bowes Lease	\$ 813	\$ 968	\$ 1,281	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250
01-4130-10-440	EXEC Rental /Lease Copier	\$ 6,797	\$ 4,415	\$ 4,493	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
01-4130-10-445	EXEC Internet \ Cable	\$ 1,320	\$ 2,185	\$ 765	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
01-4130-10-491	EXEC - Telephone - Fiber Cable	\$ 4,156	\$ 4,802	\$ 10,396	\$ 11,800	\$ 11,800	\$ 11,800	\$ 11,800	\$ 11,800
01-4130-10-505	EXEC Town Manager Exp	\$ 415	\$ 686	\$ 525	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750
01-4130-10-540	EXEC Advertising	\$ 736	\$ 1,007	\$ 528	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
01-4130-10-550	EXEC Printing	\$ 1,116	\$ 1,300	\$ 1,584	\$ 1,500	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,500
01-4130-10-560	EXEC Professional Dues	\$ 1,839	\$ 1,923	\$ 1,915	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
01-4130-10-561	EXEC LR Planning Commission	\$ 1,833	\$ 1,845	\$ 1,887	\$ 2,000	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,000
01-4130-10-590	EXEC Grant Writing Workshop	\$ 455	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-4130-10-610	EXEC General Expense	\$ 50	\$ 1,172	\$ 1,012	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750
01-4130-10-611	EXEC Restoration of Books	\$ 1,550	\$ -	\$ -	\$ 2,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 2,000
01-4130-10-615	EXEC Mileage Expense	\$ 651	\$ 488	\$ 750	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700
01-4130-10-625	EXEC Postage	\$ 1,350	\$ 1,389	\$ 1,271	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300
*TOTAL** EXECUTIVE		\$ 154,841	\$ 161,499	\$ 158,470	\$ 166,727	\$ 144,505	\$ 144,505	\$ 144,505	\$ 142,104

TOWN OF ASHLAND

Budget Worksheet 2020		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default
Account Number	Account Name	2016	2017	2018	2019	2020	2020	2020	2020
ELECTION & REGISTER									
01-4140-10-130	ER Clerk Salary	\$ 18,154	\$ 17,924	\$ 18,976	\$ 19,000	\$ 19,570	\$ 19,000	\$ 19,000	\$ 19,000
01-4140--10-132	ER TC Longevity	\$ 3,997	\$ 4,765	\$ 5,356	\$ 5,926	\$ 6,104	\$ 6,176	\$ 6,674	\$ 5,926
01-4140-10-135	ER Deputy Clerk Salary	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
01-4140-10-220	ER Office - FICA	\$ 1,345	\$ 1,353	\$ 1,451	\$ 1,334	\$ 1,592	\$ 1,561	\$ 1,592	\$ 1,545
01-4140-10-225	ER Office - Medicare	\$ 315	\$ 316	\$ 339	\$ 312	\$ 372	\$ 365	\$ 372	\$ 361
01-4140-10-331	ER Clerk Training	\$ 590	\$ 595	\$ 605	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700
01-4140-10-540	ER Clerk Advertising	\$ 223	\$ 296	\$ 162	\$ 300	\$ 330	\$ 330	\$ 330	\$ 300
01-4140-10-610	ER Clerk Expense	\$ 2,798	\$ 2,859	\$ 5,397	\$ 3,700	\$ 4,000	\$ 4,000	\$ 4,000	\$ 3,700
01-4140-10-625	ER Clerk Postage	\$ 168	\$ 115	\$ 246	\$ 350	\$ 400	\$ 400	\$ 400	\$ 350
01-4140-20-130	ER Election Salary	\$ 5,115	\$ 2,759	\$ 3,495	\$ 2,025	\$ 6,279	\$ 6,279	\$ 6,279	\$ 6,279
01-4140-20-540	ER Election Advertising	\$ 526	\$ 417	\$ 541	\$ 300	\$ 900	\$ 900	\$ 900	\$ 900
01-4140-20-610	ER Election Expense	\$ -	\$ 83	\$ 66	\$ 150	\$ 200	\$ 200	\$ 200	\$ 200
01-4140-20-625	ER Election Postage	\$ 7	\$ 33	\$ -	\$ 30	\$ 50	\$ 50	\$ 50	\$ 50
01-4140-20-626	ER Election Ballot Coding	\$ 5,406	\$ 4,321	\$ 7,103	\$ 4,000	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
*TOTAL** ELECTION & REGISTRATION		\$ 39,143	\$ 36,336	\$ 44,238	\$ 38,627	\$ 47,497	\$ 46,961	\$ 47,497	\$ 46,312

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Budget Worksheet 2020		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default
Account Number	Account Name	2016	2017	2018	2019	2020	2020	2020	2020
FINANCIAL									
01-4150-10-110	FIN Salary Tax Collector	\$ 17,482	\$ 18,002	\$ 18,976	\$ 19,000	\$ 19,570	\$ 19,000	\$ 19,000	\$ 19,000
01-4150-10-120	FIN Salary Finance Officer	\$ 35,518	\$ -	\$ 15,028	\$ 34,000	\$ 56,000	\$ 56,000	\$ 53,200	\$ 56,000
01-4150-10-130	FIN Salary Treasurer	\$ 5,106	\$ 6,149	\$ 5,771	\$ 4,587	\$ 4,587	\$ 4,587	\$ 4,587	\$ 4,587
01-4150-10-131	FIN Salary Deputy Treasurer	\$ 467	\$ (410)	\$ (490)	\$ 590	\$ 590	\$ 590	\$ 590	\$ 590
01-4150-10-132	FIN TXC Longevity Salary	\$ 3,997	\$ 4,897	\$ 5,356	\$ 5,926	\$ 6,104	\$ 6,176	\$ 6,674	\$ 5,926
01-4150-10-135	FIN Salary Deputy Tax	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
01-4150-10-220	FIN Office FICA	\$ 2,459	\$ 2,158	\$ 2,080	\$ 4,005	\$ 5,416	\$ 5,385	\$ 5,242	\$ 5,369
01-4150-10-225	FIN Office Medicare	\$ 575	\$ 504	\$ 486	\$ 937	\$ 1,267	\$ 1,259	\$ 1,226	\$ 1,256
01-4150-10-231	FIN Consulting/Acct. Fee	\$ -	\$ 22,089	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
01-4150-10-625	FIN Tax Postage	\$ 2,086	\$ 2,504	\$ 1,569	\$ 2,750	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,750
01-4150-20-301	FIN Audit	\$ 15,625	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
01-4150-20-610	FIN General Expense	\$ 260	\$ 4,240	\$ 7,582	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800
01-4150-20-810	FIN Register of Deeds	\$ 212	\$ 383	\$ 512	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
01-4150-40-331	FIN Tax Collector Training	\$ 430	\$ 608	\$ 726	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750
01-4150-40-610	FIN Tax Col. Expense	\$ 3,079	\$ 3,550	\$ 3,751	\$ 4,700	\$ 4,700	\$ 4,700	\$ 4,700	\$ 4,700
01-4150-90-610	FIN Budget Committee Exp.	\$ 70	\$ 75	\$ 542	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
TOTAL FINANCIAL		\$ 87,867	\$ 80,248	\$ 77,388	\$ 101,346	\$ 125,884	\$ 125,348	\$ 122,870	\$ 125,029

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Budget Worksheet 2020		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default
Account Number	Account Name	2016	2017	2018	2019	2020	2020	2020	2020
PROPERTY TAXATION									
01-4152-10-310	PT Appraisal/Assessing Exp.	\$ 13,524	\$ 15,223	\$ 12,763	\$ 17,310	\$ 17,310	\$ 17,310	\$ 17,310	\$ 17,310
01-4152-10-311	PT Tax Assessment Appeals	\$ -	\$ -	\$ -	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
01-4152-10-312	PT Expense & Taxmap Update	\$ 10,000	\$ 480	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
01-4152-10-313	PT Property Revaluation	\$ 15,400	\$ 16,000	\$ 31,985	\$ 1	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
*TOTAL** REVALUATION OF PROPERTY		\$ 38,924	\$ 31,703	\$ 44,748	\$ 22,611	\$ 42,610	\$ 42,610	\$ 42,610	\$ 42,610
Budget Worksheet 2019		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default
Account Number	Account Name	2016	2017	2018	2019	2020	2020	2020	2020
LEGAL									
01-4153-10-320	LE Town Legal Exp	\$ 15,335	\$ 18,330	\$ 42,853	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
TOTAL LEGAL		\$ 15,335	\$ 18,330	\$ 42,853	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000

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Budget Worksheet 2020		Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default
Account Number	Account Name	2017	2018	2019	2020	2020	2020	2020
PERSONNEL ADMINISTRATION								
01-4155-10-110	PER ADM Sick Buy Out	\$ 13,408	\$ 13,490	\$ 15,600	\$ 17,382	\$ 17,382	\$ 17,382	\$ 17,382
01-4155-10-210	PER ADM Health Insurance (Ret)	\$ 34,939	\$ 32,499	\$ 24,638	\$ 25,037	\$ 25,037	\$ 25,037	\$ 25,037
01-4155-10-220	PER ADM Medical Insurance	\$ 180,770	\$ 218,487	\$ 255,769	\$ 271,061	\$ 271,061	\$ 271,061	\$ 271,061
01-4155-10-230	PER ADM Retirement	\$ 118,540	\$ 134,121	\$ 146,759	\$ 140,676	\$ 140,676	\$ 140,676	\$ 140,676
01-4155-10-485	PER ADM Disability Insurance	\$ 6,193	\$ 6,549	\$ 7,480	\$ 6,832	\$ 6,832	\$ 6,832	\$ 6,832
01-4155-10-626	PER ADM Life Insurance	\$ 1,378	\$ 1,392	\$ 1,496	\$ 1,471	\$ 1,471	\$ 1,471	\$ 1,471
TOTAL	PERSONNEL ADMIN	\$ 355,227	\$ 406,537	\$ 451,742	\$ 462,459	\$ 462,459	\$ 462,459	\$ 462,459

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Budget Worksheet 2020		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default
Account Number	Account Name	2016	2017	2018	2019	2020	2020	2020	2020
LAND USE BOARDS									
01-4191-10-110	LU PT Assistant	\$ 35	\$ 164	\$ 925	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400
01-4191-10-220	LU FICA	\$ -	\$ -	\$ 57	\$ 335	\$ 335	\$ 335	\$ 335	\$ 335
01-4191-10-225	LU Medicare	\$ -	\$ -	\$ 13	\$ 78	\$ 78	\$ 78	\$ 78	\$ 78
01-4191-10-330	LU Legal	\$ 2,773	\$ 315	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
01-4191-10-331	LU Training & Workshops	\$ 136	\$ 330	\$ 110	\$ 790	\$ 1,000	\$ 1,000	\$ 1,000	\$ 790
01-4191-10-540	LU Advertising Public Notices	\$ 380	\$ 512	\$ 424	\$ 880	\$ 200	\$ 200	\$ 200	\$ 880
01-4191-10-550	LU Printing	\$ 62	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
01-4191-10-610	LU General Exp	\$ 1,365	\$ 992	\$ 752	\$ 2,500	\$ 1,760	\$ 1,760	\$ 1,760	\$ 2,500
01-4191-10-625	LU Postage	\$ 425	\$ 774	\$ 180	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
01-4191-10-999	LU Allw. App. Fee Imposed	\$ -	\$ -	\$ -	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
TOTAL LAND USE		\$ 5,176	\$ 3,086	\$ 2,462	\$ 13,185	\$ 11,975	\$ 11,975	\$ 11,975	\$ 13,185

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Budget Worksheet 2020		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default
Account Number	Account Name	2016	2017	2018	2019	2020	2020	2020	2020
GENERAL GOVERNMENT									
01-4194-10-110	GGB Cleaning Salary	\$ 48	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
01-4194-10-410	GGB Electricity	\$ 5,454	\$ 6,194	\$ 6,425	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
01-4194-10-411	GGB Propane	\$ 2,849	\$ 3,896	\$ 5,098	\$ 5,000	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,000
01-4194-10-412	GGB Water	\$ 221	\$ 134	\$ 258	\$ 250	\$ 350	\$ 350	\$ 350	\$ 250
01-4194-10-413	GGB Sewer	\$ 216	\$ 230	\$ 252	\$ 300	\$ 400	\$ 400	\$ 400	\$ 300
01-4194-10-610	GGB General Expense	\$ 1,072	\$ 2,872	\$ 1,817	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
01-4194-10-611	GGB Repair\Replace\Upgrade	\$ 10,576	\$ 9,650	\$ 15,404	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
01-4194-10-612	GGB Cleaning Contract	\$ 2,254	\$ 2,210	\$ 2,427	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300
01-4194-10-740	GGB Safety Equipment	\$ 296	\$ 1,770	\$ 284	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
01-4194-20-491	GGB Covered Bridge Tel/Elec	\$ 338	\$ 347	\$ 836	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
01-4194-20-620	GGB Office Supplies	\$ 5,198	\$ 4,072	\$ 2,550	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
01-4194-20-630	GGB Matching Grants	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
TOTAL GENERAL GOV BUILDINGS		\$ 28,521	\$ 31,376	\$ 35,350	\$ 38,052	\$ 38,752	\$ 38,752	\$ 38,752	\$ 38,052
Budget Worksheet 2020									
Account Number	Account Name	Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default
		2016	2017	2018	2019	2020	2020	2020	2020
CEMETERY									
01-4195-10-610	Cemetery Trustees Expenses	\$ -	\$ -	\$ -	\$ 50	\$ 50	\$ 50	\$ 1,000	\$ 50
TOTAL CEMETERY		\$ -	\$ -	\$ -	\$ 50	\$ 50	\$ 50	\$ 1,000	\$ 50

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Budget Worksheet 2020		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default
Account Number	Account Name	2016	2017	2018	2019	2020	2020	2020	2020
INSURANCE									
01-4196-10-483	INS Prop, Auto & Liability Ins	\$ 45,518	\$ 41,557	\$ 13,490	\$ 51,393	\$ 54,851	\$ 54,851	\$ 54,851	\$ 54,851
01-4196-10-484	INS Workers' Compensation	\$ 22,624	\$ 23,911	\$ 21,234	\$ 27,386	\$ 29,577	\$ 29,577	\$ 29,577	\$ 29,577
01-4196-10-485	INS Unemployment Claims/Ins	\$ -	\$ 2,667	\$ 6,549	\$ 2,252	\$ 2,252	\$ 2,252	\$ 2,252	\$ 2,252
01-4196-10-626	INS Insurance Contingency	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL INSURANCE		\$ 68,142	\$ 68,135	\$ 41,273	\$ 82,031	\$ 87,680	\$ 87,680	\$ 87,680	\$ 87,680
Budget Worksheet 2020		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default
Account Number	Account Name	2016	2017	2018	2019	2020	2020	2020	2020
ECONOMIC DEVELOPMENT COMMITTEE									
01-4199-10-331	Training & Workshops	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
01-4199-10-550	Printing	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
01-4199-10-610	General Expense	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
01-4199-10-690	Uncategorized Expenses	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
TOTAL ECO DEV. COMMITTEE		\$ -	\$ -	\$ -	\$ 4	\$ 4	\$ 4	\$ 4	\$ 4

TOWN OF ASHLAND

Budget Worksheet 2020		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default
Account Number	Account Name	2016	2017	2018	2019	2020	2020	2020	2020
POLICE DEPARTMENT									
01-4210-10-110	PD Police Admin Salaries	\$ 135,047	\$ 135,563	\$ 142,003	\$ 141,040	\$ 141,040	\$ 141,040	\$ 141,040	\$ 141,040
01-4210-10-113	PD Patrol UNION Salaries	\$ 127,159	\$ 132,254	\$ 144,823	\$ 188,449	\$ 199,072	\$ 199,072	\$ 199,072	\$ 188,449
01-4210-10-115	PD Police - OT	\$ 10,524	\$ 6,510	\$ 11,494	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
01-4210-10-120	PD Part time Officer & Call Wages	\$ 33,359	\$ 37,119	\$ 33,889	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 20,000
01-4210-10-220	PD FICA	\$ 1,193	\$ 1,548	\$ 1,179	\$ 1,240	\$ 1,550	\$ 1,550	\$ 1,550	\$ 1,240
01-4210-10-225	PD Medicare	\$ 4,509	\$ 4,607	\$ 4,916	\$ 5,242	\$ 5,468	\$ 5,468	\$ 5,468	\$ 5,242
01-4210-10-430	PD Equipment Maintenance	\$ 1,672	\$ 1,208	\$ 830	\$ 1,750	\$ 1,263	\$ 1,263	\$ 1,263	\$ 1,750
01-4210-10-432	PD Computer System Maint	\$ 15,287	\$ 12,929	\$ 10,701	\$ 12,814	\$ 13,945	\$ 13,945	\$ 13,945	\$ 13,945
01-4210-10-435	PD Copier	\$ 135	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-4210-10-445	PD Internet/Cable	\$ 995	\$ 1,693	\$ 792	\$ -	\$ -	\$ -	\$ -	\$ -
01-4210-10-450	PD Vehicle Maintenance	\$ 2,850	\$ 4,152	\$ 2,865	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
01-4210-10-452	PD Equipment Purchase	\$ 2,505	\$ 2,620	\$ 7,412	\$ 3,789	\$ 3,789	\$ 3,789	\$ 3,789	\$ 3,789
01-4210-10-491	PD Telephone	\$ 4,686	\$ 3,968	\$ 1,006	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
01-4210-10-492	PD Cellular Phones	\$ 3,342	\$ 3,331	\$ 3,338	\$ 3,331	\$ 3,380	\$ 3,380	\$ 3,380	\$ 3,380
01-4210-10-560	PD Dues	\$ 400	\$ 400	\$ 460	\$ 500	\$ 520	\$ 520	\$ 520	\$ 500
01-4210-10-614	PD Uniforms	\$ 3,941	\$ 3,048	\$ 3,131	\$ 4,500	\$ 7,640	\$ 7,640	\$ 7,640	\$ 4,500
01-4210-10-620	PD Supplies	\$ 3,987	\$ 3,272	\$ 3,809	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600
01-4210-10-625	PD Postage	\$ 167	\$ 256	\$ 147	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
01-4210-10-635	PD Gasoline	\$ 6,030	\$ 7,665	\$ 8,553	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
01-4210-10-682	PD Medical Services	\$ 270	\$ -	\$ 100	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
01-4210-10-740	PD Police Equipment	\$ 210	\$ 839	\$ 363	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
01-4210-10-831	PD Police Special Programs	\$ 1,117	\$ 724	\$ 452	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
01-4210-40-331	PD Police Training	\$ 2,547	\$ 400	\$ 1,115	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200
01-4210-40-800	PD Matching Grants	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
01-4210-50-392	PD Police Dispatch	\$ 25,265	\$ 26,961	\$ 26,453	\$ 25,930	\$ 27,510	\$ 27,510	\$ 27,510	\$ 27,510
01-4210-50-393	PD Plymouth Prosecutor	\$ 23,964	\$ 23,824	\$ 24,034	\$ 26,152	\$ 26,152	\$ 26,152	\$ 26,152	\$ 26,152
01-4210-50-394	PD Special Operations Unit	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
01-4210-50-690	PD Miscellaneous	\$ -	\$ -	\$ 456	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL POLICE DEPARTMENT		\$ 411,160	\$ 414,891	\$ 434,320	\$ 472,038	\$ 493,630	\$ 493,630	\$ 493,630	\$ 474,798

TOWN OF ASHLAND

Budget Worksheet 2020		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default
Account Number	Account Name	2016	2017	2018	2019	2020	2020	2020	2020
POLICE DEPARTMENT									
POLICE DEPARTMENT - DETAIL WORK									
01-4211-10-125	PD Police Detail Wages	\$ 4,350	\$ 1,020	\$ -	\$ 3,001	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
01-4211-10-220	PD Police Detail FICA	\$ 95	\$ -	\$ -	\$ 186	\$ 186	\$ 186	\$ 186	\$ 186
01-4211-10-225	PD Police Detail Medicare	\$ 63	\$ 15	\$ -	\$ 44	\$ 44	\$ 44	\$ 44	\$ 44
TOTAL DETAIL WORK		\$ 4,508	\$ 1,035	\$ -	\$ 3,231	\$ 3,230	\$ 3,230	\$ 3,230	\$ 3,230

TOWN OF ASHLAND

Budget Worksheet 2020		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default
Account Number	Account Name	2016	2017	2018	2019	2020	2020	2020	2020
AMBULANCE									
01-4215-10-390	AMB Ambulance Contract	\$ 47,708	\$ 48,257	\$ 49,185	\$ 50,424	\$ 51,282	\$ 51,282	\$ 51,282	\$ 51,282
TOTAL AMBULANCE		\$ 47,708	\$ 48,257	\$ 49,185	\$ 50,424	\$ 51,282	\$ 51,282	\$ 51,282	\$ 51,282
FIRE DEPARTMENT									
01-4220-10-110	FD Salaries	\$ 105,283	\$ 108,195	\$ 114,758	\$ 177,650	\$ 197,650	\$ 197,650	\$ 197,650	\$ 177,650
01-4220-10-125	FD Detail Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-4220-10-220	FD FICA	\$ 6,528	\$ 6,342	\$ 7,485	\$ 7,604	\$ 12,254	\$ 12,254	\$ 12,254	\$ 11,014
01-4220-10-225	FD Medicare	\$ 1,527	\$ 1,483	\$ 1,750	\$ 1,778	\$ 2,866	\$ 2,866	\$ 2,866	\$ 2,576
01-4220-10-331	FD Fire Training	\$ 3,890	\$ 6,361	\$ 4,709	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
01-4220-10-390	FD Contract Services	\$ 6,602	\$ 8,186	\$ 9,646	\$ 10,247	\$ 10,179	\$ 10,179	\$ 10,179	\$ 10,179
01-4220-10-410	FD Electricity	\$ 4,858	\$ 4,377	\$ 4,395	\$ 4,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 4,500
01-4220-10-411	FD Heating Oil	\$ 4,816	\$ 8,162	\$ 8,863	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
01-4220-10-412	FD Water	\$ 239	\$ 215	\$ 232	\$ 250	\$ 310	\$ 310	\$ 310	\$ 310
01-4220-10-413	FD Sewer	\$ 122	\$ 101	\$ 122	\$ 200	\$ 150	\$ 150	\$ 150	\$ 150
01-4220-10-430	FD Equipment Maintenance	\$ 6,673	\$ 6,844	\$ 6,876	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
01-4220-10-445	FD Internet/Cable	\$ 692	\$ 660	\$ 796	\$ 912	\$ 720	\$ 720	\$ 720	\$ 720
01-4220-10-450	FD Vehicle Maintenance	\$ 15,380	\$ 12,591	\$ 10,838	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
01-4220-10-491	FD Telephone	\$ 1,610	\$ 1,445	\$ 1,549	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
01-4220-10-550	FD Printing	\$ 599	\$ 556	\$ 597	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650
01-4220-10-610	FD General Exp. EMT Supply	\$ 2,862	\$ 3,208	\$ 3,286	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
01-4220-10-614	FD Uniform Protec Gear	\$ 7,044	\$ 6,883	\$ 6,812	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
01-4220-10-620	FD Supplies	\$ 364	\$ 134	\$ 378	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450
01-4220-10-625	FD Postage	\$ 5	\$ 67	\$ 34	\$ 125	\$ 125	\$ 125	\$ 125	\$ 125
01-4220-10-635	FD Vehicle Fuel	\$ 2,289	\$ 2,400	\$ 2,853	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600
01-4220-10-681	FD Physicals	\$ 23	\$ 200	\$ 1,510	\$ 2,000	\$ 500	\$ 500	\$ 500	\$ 500
01-4220-10-740	FD Equipment	\$ 9,898	\$ 9,145	\$ 9,990	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
01-4220-20-392	FD Mutual Aid Dues	\$ 21,380	\$ 21,669	\$ 21,898	\$ 22,113	\$ 23,611	\$ 23,611	\$ 23,611	\$ 23,611
01-4220-40-740	FD Forestry Equipment	\$ 999	\$ 979	\$ 909	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
01-4220-80-650	FD Bldg & Grounds Exp	\$ 9,209	\$ 8,805	\$ 7,876	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
01-4220-90-800	FD Grants	\$ -	\$ -	\$ 5,967	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL FIRE DEPARTMENT		\$ 212,892	\$ 219,010	\$ 234,129	\$ 303,579	\$ 329,565	\$ 329,565	\$ 329,565	\$ 307,535

TOWN OF ASHLAND

Budget Worksheet 2020		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default
Account Number	Account Name	2016	2017	2018	2019	2020	2020	2020	2020
BUILDING INSPECTOR									
01-4240-10-110	BI Building Insp. Salary	\$ 12,605	\$ 19,804	\$ 20,591	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
01-4240-10-120	BI Inspectors Comp.	\$ 1,200	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
01-4240-10-220	BI FICA	\$ 856	\$ 1,228	\$ 1,251	\$ 1,240	\$ 1,240	\$ 1,240	\$ 1,240	\$ 1,240
01-4240-10-225	BI Medicare	\$ 200	\$ 287	\$ 293	\$ 290	\$ 290	\$ 290	\$ 290	\$ 290
01-4240-10-610	BI General Expense	\$ 456	\$ 457	\$ 708	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL	BUILDING INSPECTOR	\$ 15,316	\$ 21,776	\$ 22,843	\$ 22,531	\$ 22,531	\$ 22,531	\$ 22,531	\$ 22,531
		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default
Account Number	Account Name	2016	2017	2018	2019	2020	2020	2020	2020
EMERGENCY MANAGEMENT									
01-4290-10-610	EM General Expense	\$ 4,550	\$ 380	\$ 3,635	\$ 3,700	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
TOTAL	EMERGENCY MANAGEMEN	\$ 4,550	\$ 380	\$ 3,635	\$ 3,700	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000

TOWN OF ASHLAND

Budget Worksheet 2020		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default
Account Number	Account Name	2016	2017	2018	2019	2020	2020	2020	2020
PUBLIC WORKS									
01-4311-10-110	PW PWD Salary	\$ 53,947	\$ 63,263	\$ 54,937	\$ 57,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 57,000
01-4311-10-113	PW Union Employee Salary	\$ 93,439	\$ 81,355	\$ 124,907	\$ 119,725	\$ 119,725	\$ 119,725	\$ 119,725	\$ 119,725
01-4311-10-115	PW Highway - OT	\$ 9,803	\$ 12,168	\$ 17,935	\$ 15,000	\$ 16,500	\$ 16,500	\$ 16,500	\$ 15,000
01-4311-10-220	PW FICA	\$ 10,211	\$ 9,630	\$ 11,827	\$ 11,887	\$ 12,166	\$ 12,166	\$ 12,166	\$ 11,887
01-4311-10-225	PW Medicare	\$ 2,377	\$ 2,252	\$ 2,766	\$ 2,780	\$ 2,845	\$ 2,845	\$ 2,845	\$ 2,780
01-4311-10-331	PW Training	\$ 585	\$ 450	\$ 1,231	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250
01-4311-10-560	PW Professional Dues	\$ -	\$ 25	\$ 30	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50
01-4311-10-561	PW Publications	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
01-4311-10-680	PW Director Expense	\$ 292	\$ 557	\$ 525	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
TOTAL PUBLIC WORKS		\$ 170,655	\$ 169,700	\$ 214,158	\$ 208,193	\$ 213,037	\$ 213,037	\$ 213,037	\$ 208,193

TOWN OF ASHLAND

Budget Worksheet 2020		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default
Account Number	Account Name	2016	2017	2018	2019	2020	2020	2020	2020
HIGHWAYS & STREETS									
01-4312-10-730	HWY Street Improvements	\$ 140,180	\$ 55,932	\$ 69,494	\$ 57,110	\$ 57,886	\$ 57,886	\$ 57,886	\$ 57,886
01-4312-20-410	HWY Electricity	\$ 2,395	\$ 2,601	\$ 4,022	\$ 4,000	\$ 4,400	\$ 4,400	\$ 4,400	\$ 4,000
01-4312-20-411	HWY Heat	\$ 5,611	\$ 5,551	\$ 6,332	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500
01-4312-20-412	HWY Water	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
01-4312-20-430	HWY Equipment Maintenance	\$ 13,506	\$ 19,911	\$ 16,879	\$ 16,500	\$ 16,500	\$ 16,500	\$ 16,500	\$ 16,500
01-4312-20-445	HWY Garage Internet\Cable	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
01-4312-20-450	HWY Vehicle Expenses	\$ 15,521	\$ 19,309	\$ 15,451	\$ 15,000	\$ 16,500	\$ 16,500	\$ 16,500	\$ 15,000
01-4312-20-491	HWY Garage Telephone	\$ 943	\$ 988	\$ 970	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950
01-4312-20-540	HWY Advertising	\$ 790	\$ 779	\$ 447	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
01-4312-20-556	HWY Summer Maintenance	\$ 18,636	\$ 24,290	\$ 22,637	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
01-4312-20-614	HWY Uniforms	\$ 1,275	\$ 629	\$ 888	\$ 1,300	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,300
01-4312-20-620	HWY Supplies	\$ 2,089	\$ 1,988	\$ 2,430	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
01-4312-20-635	HWY Fuel	\$ 11,868	\$ 15,469	\$ 23,351	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000
01-4312-20-731	HWY Traffic Improvements	\$ 1,964	\$ 2,425	\$ 248	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200
01-4312-20-740	HWY Equipment	\$ 5,996	\$ 5,980	\$ 5,179	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
01-4312-50-612	HWY Winter Maintenance	\$ 33,243	\$ 51,230	\$ 61,423	\$ 55,000	\$ 60,500	\$ 60,500	\$ 60,500	\$ 55,000
01-4312-70-640	HWY Building Expense	\$ 1,099	\$ 2,259	\$ 2,411	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
TOTAL HIGHWAYS & STREETS		\$ 256,317	\$ 210,544	\$ 233,362	\$ 220,761	\$ 229,637	\$ 229,637	\$ 229,637	\$ 221,537

TOWN OF ASHLAND

Budget Worksheet 2020		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default
Account Number	Account Name	2016	2017	2018	2019	2020	2020	2020	2020
TOWN MECHANIC									
01-4314-10-110	MECH Mechanic Salary	\$ 47,102	\$ 49,626	\$ 5,212	\$ 53,206	\$ 53,206	\$ 53,206	\$ 53,206	\$ 53,206
01-4314-10-115	MECH Mechanic Salary - OT	\$ 672	\$ 1,668	\$ 859	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
01-4314-10-220	MECH FICA	\$ 3,018	\$ 3,134	\$ 3,272	\$ 3,373	\$ 3,373	\$ 3,373	\$ 3,373	\$ 3,373
01-4314-10-225	MECH Medicare	\$ 706	\$ 733	\$ 765	\$ 789	\$ 789	\$ 789	\$ 789	\$ 789
01-4314-10-610	MECH General Expense	\$ 1,095	\$ 687	\$ 557	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750
01-4314-10-614	MECH Uniforms	\$ 778	\$ 678	\$ 1,716	\$ 1,200	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,200
01-4314-10-740	MECH Equipment	\$ 1,457	\$ 1,174	\$ 1,164	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
TOTAL TOWN MECHANIC		\$ 54,828	\$ 57,701	\$ 13,545	\$ 61,718	\$ 62,418	\$ 62,418	\$ 62,418	\$ 61,718
Budget Worksheet 2020		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default
Account Number	Account Name	2016	2017	2018	2019	2020	2020	2020	2020
STREET LIGHTING									
01-4316-30-410	SL Ashland Electric Dpt.	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000
TOTAL STREET LIGHTING		\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000

TOWN OF ASHLAND

Budget Worksheet 2020		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default
Account Number	Account Name	2016	2017	2018	2019	2020	2020	2020	2020
TRANSFER/RECYCLING FACILITY									
01-4324-10-110	SWD T/R Salaries	\$ 23,829	\$ 26,904	\$ 30,045	\$ 31,994	\$ 31,994	\$ 31,994	\$ 31,994	\$ 31,994
01-4324-10-220	SWD FICA	\$ 1,477	\$ 1,668	\$ 1,881	\$ 1,984	\$ 1,984	\$ 1,984	\$ 1,984	\$ 1,984
01-4324-10-225	SWD Medicare	\$ 346	\$ 390	\$ 440	\$ 464	\$ 464	\$ 464	\$ 464	\$ 464
01-4324-10-331	SWD T/R Training	\$ 300	\$ 250	\$ 21	\$ 325	\$ 325	\$ 325	\$ 325	\$ 325
01-4324-10-390	SWD T/R License	\$ 35	\$ 35	\$ 360	\$ 335	\$ 335	\$ 335	\$ 335	\$ 335
01-4324-10-397	SWD T/R Landfill Testing	\$ 8,397	\$ 9,435	\$ 6,550	\$ 9,900	\$ 9,900	\$ 9,900	\$ 9,900	\$ 9,900
01-4324-10-410	SWD T/R Electric	\$ 1,278	\$ 2,393	\$ 1,943	\$ 1,500	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,500
01-4324-10-411	SWD T/R Heat	\$ 1,884	\$ 3,511	\$ 921	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250
01-4324-10-491	SWD T/R Telephone	\$ 464	\$ 464	\$ 456	\$ 475	\$ 475	\$ 475	\$ 475	\$ 475
01-4324-10-610	SWD T/R General	\$ 4,578	\$ 9,716	\$ 9,237	\$ 6,000	\$ 7,200	\$ 7,200	\$ 7,200	\$ 6,000
01-4324-10-614	SWD T/R Uniforms	\$ 278	\$ 653	\$ 328	\$ 560	\$ 560	\$ 560	\$ 560	\$ 560
01-4324-10-620	SWD T/R Supplies	\$ 953	\$ 1,502	\$ 450	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
01-4324-10-635	SWD T/R Fuel	\$ 243	\$ 307	\$ 47	\$ 275	\$ 275	\$ 275	\$ 275	\$ 275
01-4324-40-560	SWD Solid Waste Dist Dues	\$ 1,822	\$ 1,764	\$ 1,786	\$ 1,822	\$ 2,000	\$ 2,000	\$ 2,586	\$ 1,822
01-4324-40-720	SWD Recycling Bldg Maint	\$ 1,176	\$ 1,541	\$ 5,337	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
01-4324-40-740	SWD T/R Equip Maint	\$ 638	\$ 1,029	\$ 2,094	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
01-4324-40-745	SWD Tran/Recycling Equip	\$ 9,549	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
01-4324-80-565	SWD T/R Hauling	\$ 82,426	\$ 84,075	\$ 87,758	\$ 80,000	\$ 81,600	\$ 81,600	\$ 81,600	\$ 80,000
TOTAL TRANSFER/RECYCLING FACILITY		\$ 139,673	\$ 145,638	\$ 149,653	\$ 144,385	\$ 147,863	\$ 147,863	\$ 148,449	\$ 144,385

TOWN OF ASHLAND

Budget Worksheet 2020		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default
Account Number	Account Name	2016	2017	2018	2019	2020	2020	2020	2020
HEALTH OFFICER									
01-4411-10-110	HO Health Officer's Salary	\$ 1,833	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
01-4411-10-220	HO FICA	\$ 114	\$ 124	\$ 123	\$ 124	\$ 124	\$ 124	\$ 124	\$ 124
01-4411-10-225	HO Medicare	\$ 27	\$ 29	\$ 29	\$ 29	\$ 29	\$ 29	\$ 29	\$ 29
01-4411-10-610	HO General Expense	\$ 35	\$ 105	\$ 140	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
01-4411-10-611	HO Special Projects	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
TOTAL HEALTH OFFICER		\$ 2,009	\$ 2,258	\$ 2,292	\$ 2,354	\$ 2,354	\$ 2,354	\$ 2,354	\$ 2,354
Budget Worksheet 2020									
Account Number	Account Name	Actual 2016	Actual 2017	Actual 2018	Voted 2019	Dept. 2020	BOS 2020	Bud.Com 2020	Default 2020
ANIMAL CONTROL									
01-4414-10-610	AC General Expense	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
01-4414-20-330	AC NH Humane Society	\$ 1,800	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL ANIMAL CONTROL		\$ 1,800	\$ 1,000	\$ 1,000	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
Budget Worksheet 2020									
Account Number	Account Name	Actual 2016	Actual 2017	Actual 2018	Voted 2019	Dept. 2020	BOS 2020	Bud.Com 2020	Default 2020
GENERAL ASSISTANCE									
01-4441-10-110	GA Director's Salary	\$ 5,798	\$ 6,000	\$ 6,115	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,600	\$ 6,000
01-4441-10-115	GA Assistant Stipend	\$ 350	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
01-4441-10-220	GA FICA	\$ 381	\$ 372	\$ 379	\$ 372	\$ 372	\$ 372	\$ 409	\$ 372
01-4441-10-225	GA Medicare	\$ 89	\$ 87	\$ 89	\$ 87	\$ 87	\$ 87	\$ 96	\$ 87
01-4441-10-610	GA General Expenses	\$ 30	\$ 30	\$ 30	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
01-4441-10-612	GA General Assistance	\$ 2,253	\$ 961	\$ 3,200	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
TOTAL GENERAL ASSISTANCE		\$ 8,901	\$ 7,450	\$ 9,813	\$ 26,710	\$ 26,710	\$ 26,710	\$ 27,356	\$ 26,710

TOWN OF ASHLAND

Budget Worksheet 2020		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default
Account Number	Account Name	2016	2017	2018	2019	2020	2020	2020	2020
PARK & RECREATION									
01-4520-50-110	P&R Cleaning Salary	\$ 24	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
01-4520-50-120	P&R Directors Salary	\$ 17,788	\$ 20,468	\$ 24,874	\$ 25,375	\$ 26,136	\$ 26,136	\$ 26,136	\$ 25,375
01-4520-50-220	P&R FICA	\$ 1,104	\$ 1,270	\$ 1,571	\$ 1,573	\$ 1,620	\$ 1,620	\$ 1,620	\$ 1,573
01-4520-50-225	P&R Medicare	\$ 258	\$ 297	\$ 367	\$ 368	\$ 379	\$ 379	\$ 379	\$ 368
01-4520-50-323	P&R PreEmploy Background	\$ 445	\$ 376	\$ 517	\$ 611	\$ 676	\$ 676	\$ 676	\$ 611
01-4520-50-410	P&R Electricity	\$ 1,818	\$ 2,704	\$ 2,709	\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,900
01-4520-50-411	P&R Heating Fuels	\$ 1,340	\$ 1,498	\$ 1,354	\$ 3,000	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,000
01-4520-50-412	P&R Water	\$ 931	\$ 238	\$ 264	\$ 560	\$ 350	\$ 350	\$ 350	\$ 350
01-4520-50-413	P&R Sewer	\$ 1,483	\$ 190	\$ 166	\$ 530	\$ 350	\$ 350	\$ 350	\$ 350
01-4520-50-445	P&R Internet\Cable	\$ 692	\$ 660	\$ 856	\$ 720	\$ 720	\$ 720	\$ 720	\$ 720
01-4520-50-491	P&R Telephone	\$ 620	\$ 616	\$ 588	\$ 620	\$ 620	\$ 620	\$ 620	\$ 620
01-4520-50-492	P&R Chemical Toilets	\$ 1,170	\$ 1,170	\$ 1,300	\$ 595	\$ 595	\$ 595	\$ 595	\$ 595
01-4520-50-550	P&R Advertising	\$ -	\$ 190	\$ 33	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
01-4520-50-610	P&R Office Supplies	\$ 282	\$ 286	\$ 302	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
01-4520-50-611	P&R Contracted Cleaning	\$ 4,791	\$ 4,420	\$ 4,203	\$ 4,507	\$ 4,507	\$ 4,507	\$ 4,507	\$ 4,507
01-4520-50-612	P&R Clubhouse Supplies	\$ 130	\$ 145	\$ 167	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
01-4520-50-620	P&R General Expenses	\$ 100	\$ 23	\$ 35	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
01-4520-50-630	P&R Vehicle Expense	\$ -	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -
01-4520-50-631	P&R Bldg Expense	\$ 3,987	\$ 3,408	\$ 2,264	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
01-4520-50-632	P&R Field Expense	\$ 820	\$ 3,340	\$ 708	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
01-4520-50-740	P&R Equipment	\$ 21	\$ -	\$ 50	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
01-4520-50-883	P&R Tennis & Basketball Courts	\$ -	\$ 1,072	\$ 74	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,000
TOTAL P & R		\$ 37,804	\$ 42,372	\$ 42,401	\$ 50,211	\$ 51,705	\$ 51,705	\$ 51,705	\$ 49,820

TOWN OF ASHLAND

Budget Worksheet 2020		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default
Account Number	Account Name	2016	2017	2018	2019	2020	2020	2020	2020
PARK & RECREATION									
P&R - CAMPGROUND									
01-4520-70-120	P&R Campground Cleaning	\$ 105	\$ 200	\$ 160	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750
01-4520-70-220	P&R Campground FICA	\$ -	\$ -	\$ -	\$ 47	\$ -	\$ -	\$ -	\$ -
01-4520-70-225	P&R Campground Medicare	\$ -	\$ -	\$ -	\$ 11	\$ -	\$ -	\$ -	\$ -
01-4520-70-410	P&R Campground Electricity	\$ 2,442	\$ (521)	\$ 1,336	\$ 3,300	\$ 650	\$ 650	\$ 650	\$ 650
01-4520-70-411	P&R Campground Fuels	\$ 121	\$ 230	\$ 169	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
01-4520-70-412	P&R Campground Water	\$ 1,175	\$ 921	\$ 833	\$ 930	\$ 930	\$ 930	\$ 930	\$ 930
01-4520-70-413	P&R Campground Sewer	\$ 972	\$ 724	\$ 518	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950
01-4520-70-491	P&R Campground Telephone	\$ -	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -
01-4520-70-620	P&R Campground Expenses	\$ 827	\$ 841	\$ 925	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
01-4520-70-730	P&R Campground Improvements	\$ 1,263	\$ -	\$ 10,850	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
TOTAL P&R - CAMPGROUND		\$ 6,906	\$ 2,395	\$ 14,792	\$ 9,939	\$ 7,230	\$ 7,230	\$ 7,230	\$ 7,230

TOWN OF ASHLAND

Budget Worksheet 2020		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default
Account Number	Account Name	2016	2017	2018	2019	2020	2020	2020	2020
PARK & RECREATION									
P&R - SUMMER / VACATION PROGRAMS									
01-4521-20-110	P&R Beach Salaries	\$ 8,286	\$ 7,490	\$ 9,709	\$ 10,490	\$ 17,640	\$ 17,640	\$ 17,640	\$ 10,490
01-4521-20-120	P&R Vacation Camp Salary	\$ 10,699	\$ 7,763	\$ 11,525	\$ 18,832	\$ 20,246	\$ 20,246	\$ 20,246	\$ 18,832
01-4521-20-220	P&R Summer/Vaca Fica	\$ 875	\$ 946	\$ 1,317	\$ 1,818	\$ 2,349	\$ 2,349	\$ 2,349	\$ 1,818
01-4521-20-225	P&R Summer/Vaca Medicare	\$ 205	\$ 221	\$ 308	\$ 425	\$ 549	\$ 549	\$ 549	\$ 425
01-4521-20-331	P&R Summer Training	\$ 280	\$ -	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
01-4521-20-620	P&R Summer Exp & First Aid	\$ 327	\$ 503	\$ 571	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
01-4521-20-630	P&R Summer snacks for resale	\$ 674	\$ 355	\$ 698	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750
01-4521-20-740	P&R Summer Equipment	\$ 150	\$ 204	\$ 266	\$ 1,000	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,000
01-4521-30-410	P&R Beach Electricity	\$ 343	\$ 263	\$ 369	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350
01-4521-30-412	P&R Beach Water	\$ 56	\$ 65	\$ 54	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
01-4521-30-413	P&R Beach Sewer	\$ 36	\$ 36	\$ 36	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
01-4521-30-491	P&R Beach Telephone	\$ 327	\$ 361	\$ 366	\$ 365	\$ 365	\$ 365	\$ 365	\$ 365
01-4521-30-641	P&R Beach Maintenance	\$ 936	\$ 237	\$ 1,125	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
01-4521-30-741	P&R Beach Construction	\$ 442	\$ 999	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
01-4521-40-611	P&R Vaca Camp Special Prog	\$ 2,311	\$ 3,464	\$ 3,827	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800
01-4521-40-620	P&R Vaca Camp Arts & Craft	\$ 257	\$ 173	\$ 249	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
01-4521-40-834	P&R Vaca Camp Bussing	\$ 2,070	\$ 1,915	\$ 2,295	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
**TOTAL ** P&R-SUMMER PROGRAMS		\$ 28,273	\$ 24,996	\$ 33,914	\$ 46,130	\$ 55,649	\$ 55,649	\$ 55,649	\$ 46,130

TOWN OF ASHLAND

Budget Worksheet 2020		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default
Account Number	Account Name	2016	2017	2018	2019	2020	2020	2020	2020
PARK & RECREATION									
P&R - AFTER SCHOOL PROGRAM									
01-4522-20-110	P&R After School Salary	\$ 14,919	\$ 14,165	\$ 13,871	\$ 17,528	\$ 18,155	\$ 18,155	\$ 18,155	\$ 17,528
01-4522-20-220	P&R After School FICA	\$ 1,227	\$ 878	\$ 860	\$ 1,087	\$ 1,126	\$ 1,126	\$ 1,126	\$ 1,087
01-4522-20-225	P&R After School Medicare	\$ 287	\$ 205	\$ 201	\$ 254	\$ 263	\$ 263	\$ 263	\$ 254
01-4522-20-620	P&R After School Expenses	\$ 418	\$ 668	\$ 346	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
TOTAL P&R AFTER SCHOOL PROGRAM		\$ 16,851	\$ 15,917	\$ 15,278	\$ 19,669	\$ 20,344	\$ 20,344	\$ 20,344	\$ 19,669
P&R - COMMUNITY									
01-4523-20-410	P&R Memorial Park Electricity	\$ 663	\$ 668	\$ 833	\$ 660	\$ 660	\$ 660	\$ 660	\$ 660
01-4523-20-412	P&R Memorial Park Water	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
TOTAL P&R - COMMUNITY		\$ 663	\$ 668	\$ 833	\$ 661	\$ 661	\$ 661	\$ 661	\$ 661
TOTAL PARK & RECREATION		\$ 90,496	\$ 86,347	\$ 107,217	\$ 126,610	\$ 135,589	\$ 135,589	\$ 135,589	\$ 123,510

TOWN OF ASHLAND

Budget Worksheet 2020		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default
Account Number	Account Name	2016	2017	2018	2019	2020	2020	2020	2020
LIBRARY									
01-4550-10-110	Library Wages	\$ 38,300	\$ 36,937	\$ 38,932	\$ 44,600	\$ 47,600	\$ 47,600	\$ 47,600	\$ 44,600
01-4550-10-220	Library FICA	\$ 2,375	\$ 2,290	\$ 2,414	\$ 2,765	\$ 2,951	\$ 2,951	\$ 2,951	\$ 2,765
01-4550-10-225	Library Medicare	\$ 555	\$ 536	\$ 565	\$ 647	\$ 690	\$ 690	\$ 690	\$ 647
01-4550-10-610	Library General Expenses	\$ 20,110	\$ 19,464	\$ 20,391	\$ 20,516	\$ 21,485	\$ 21,485	\$ 21,485	\$ 20,516
TOTAL LIBRARY		\$ 61,340	\$ 59,227	\$ 62,301	\$ 68,528	\$ 72,726	\$ 72,726	\$ 72,726	\$ 68,528
Budget Worksheet 2020		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default
Account Number	Account Name	2016	2017	2018	2019	2020	2020	2020	2020
PATRIOTIC PURPOSES									
01-4583-10-110	PP July 4th Emerg Cover Wages	\$ 8,355	\$ 8,635	\$ 8,490	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
01-4583-10-220	PP July 4th FICA	\$ 414	\$ 458	\$ 475	\$ 558	\$ 558	\$ 558	\$ 558	\$ 558
01-4583-10-225	PP July 4th Medicare	\$ 121	\$ 125	\$ 122	\$ 131	\$ 131	\$ 131	\$ 131	\$ 131
01-4583-10-691	PP Memorial Day Supplies	\$ -	\$ 996	\$ 996	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
01-4583-10-693	PP Heritage Commission	\$ 1,000	\$ 1,000	\$ 192	\$ 500	\$ 500	\$ 1	\$ 1,000	\$ 1
TOTAL PATRIOTIC PURPOSES		\$ 9,890	\$ 11,214	\$ 10,275	\$ 11,189	\$ 11,189	\$ 10,690	\$ 11,689	\$ 10,690
Budget Worksheet 2020		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default
Account Number	Account Name	2016	2017	2018	2019	2020	2020	2020	2020
CONSERVATION COMMISSION									
01-4611-20-610	CON General Expenses	\$ 1,000	\$ 647	\$ 423	\$ 500	\$ 500	\$ 1	\$ 500	\$ 1
*TOTAL** CONSERVATION COMMISSION		\$ 1,000	\$ 647	\$ 423	\$ 500	\$ 500	\$ 1	\$ 500	\$ 1

TOWN OF ASHLAND

Budget Worksheet 2020		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default
Account Number	Account Name	2016	2017	2018	2019	2020	2020	2020	2020
DEBT SERVICE - PRINCIPAL									
01-4711-20-981	DS 95 Water System Bond	\$ 12,084	\$ 12,084	\$ 12,084	\$ 12,084	\$ 12,084	\$ 12,084	\$ 12,084	\$ 12,084
01-4711-20-984	DS 95 Water Project	\$ 64,247	\$ 64,247	\$ 64,247	\$ 64,247	\$ 64,247	\$ 64,247	\$ 64,247	\$ 64,247
01-4711-20-986	DS 2012 River Street W&S	\$ 47,000	\$ 48,000	\$ 50,000	\$ 53,000	\$ 53,000	\$ 53,000	\$ 53,000	\$ 53,000
TOTAL DEBT SERVICE PRINCIPAL		\$ 123,330	\$ 124,331	\$ 126,330	\$ 129,331	\$ 129,331	\$ 129,331	\$ 129,331	\$ 129,331
INTEREST LONG TERM BOND									
01-4721-20-981	INT 95 Water System Bond	\$ 5,660	\$ 5,178	\$ 4,698	\$ 4,219	\$ 3,737	\$ 3,737	\$ 3,737	\$ 3,737
01-4721-20-984	INT 95 Water Project Bond	\$ 27,507	\$ 24,994	\$ 22,380	\$ 19,867	\$ 17,303	\$ 17,303	\$ 17,303	\$ 17,303
01-4721-20-986	INT River Street W&S	\$ 35,230	\$ 33,820	\$ 31,900	\$ 30,400	\$ 29,340	\$ 29,340	\$ 29,340	\$ 29,340
TOTAL DEBT SERVICE INTEREST		\$ 68,397	\$ 63,992	\$ 58,978	\$ 54,486	\$ 50,380	\$ 50,380	\$ 50,380	\$ 50,380
TAX ANTICIPATION NOTE									
01-4723-10-990	INT Tax Anticipation Notes	\$ -	\$ -	\$ 2,429	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
TOTAL INT. TAN NOTES		\$ -	\$ -	\$ 2,429	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1

TOWN OF ASHLAND

Budget Worksheet 2020		Actual	Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com
Account Number	Account Name	2015	2016	2017	2018	2019	2020	2020	2020
CAPITAL OUTLAY									
01-4902-40-500	CO - Public Works Loader Lease	\$ 28,188	\$ 28,188	\$ 28,188	\$ 27,142	\$ 27,142	\$ 27,142	\$ 27,142	\$ 27,142
01-4902-40-600	CO - TS Lease purchase Mini Loader	\$ 8,625	\$ 12,938	\$ 12,938	\$ 12,938	\$ 5,391	\$ -	\$ -	\$ -
01-4902-30-740	Fire Truck Lease	\$ -	\$ -	\$ 53,500	\$ 53,500	\$ 107,789	\$ 107,789	\$ 107,789	\$ 107,789
CRF TRANSFERS TO TRUSTEES									
01-4915-30-300	CRF - Police Vehicle Repair/Purchase	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 25,000	\$ 30,000	\$ 30,000	\$ 30,000
01-4915-30-400	CRF - Fire Vehicle Repair/Replace	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 25,000	\$ -	\$ -	\$ -
01-4915-30-401	CRF - DPW Vehicle Rep/Replace	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
01-4915-30-500	CRF - Road Improvement	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000
01-4915-30-700	CRF - Town Building Maint & Repair	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 5,000	\$ 5,000	\$ 10,000	\$ 10,000
01-4915-30-800	CRF - Ashland Library Building Fund	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000
01-4915-30-801	CRF - Emergency Mgt.	\$ -	\$ 1,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -
01-4915-30-802	CRF - Property Tax Map	\$ -	\$ -	\$ -	\$ 39,300	\$ 39,300	\$ 39,300	\$ 39,300	\$ 39,300
TOTAL WARRANT ARTICLES		\$ 291,814	\$ 307,126	\$ 386,626	\$ 424,880	\$ 379,622	\$ 384,231	\$ 389,231	\$ 389,231
PETITION WARRANT ARTICLES									
01-4925-30-300	Pemi-Baker Community Health	\$ 9,478	\$ 9,478	\$ 9,686	\$ -	\$ -	\$ -	\$ 9,756	\$ 9,756
01-4925-30-301	Grafton County Senior	\$ 7,000	\$ 7,000	\$ 7,000	\$ 6,000	\$ 6,000	\$ -	\$ 6,000	\$ 6,000
01-4925-30-302	GENESIS	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 9,700	\$ -	\$ 3,500	\$ 3,500
01-4925-30-304	Tri County CAP	\$ -	\$ 3,107	\$ 3,107	\$ 3,107	\$ 3,107	\$ -	\$ 4,148	\$ 4,148
01-4925-30-305	Bridge House	\$ 3,000	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -
01-4925-30-306	CADY	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 3,500	\$ -	\$ 1,000	\$ 1,000
01-4925-30-307	Voices Against Violence	\$ -	\$ 2,400	\$ 2,400	\$ 3,000	\$ 3,000	\$ -	\$ 3,000	\$ 3,000
01-4925-30-308	Day Away	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ 1,500
01-4925-30-309	WAP Pemi River Adb	\$ -	\$ -	\$ 300	\$ 400	\$ 1,000	\$ -	\$ -	\$ -
01-4925-30-310	WAP Ashland 150th	\$ -	\$ -	\$ 5,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -
TOTAL PETITION WA		\$ 23,978	\$ 27,985	\$ 37,493	\$ 32,007	\$ 27,807	\$ -	\$ 28,904	\$ 28,904
TOTAL WARRANT ARTICLES		\$ 315,791	\$ 335,111	\$ 424,119	\$ 456,887	\$ 548,329	\$ 384,231	\$ 418,135	\$ 418,135