

TOWN OF ASHLAND

Budget Worksheet 2021								
Summary Totals								
DEPARTMENT	DRA #	Actual 2019	Voted 2020	Dept. 2021	Town Mgr. 2021	BOS 2021	Bud.Com 2021	Default 2021
EXECUTIVE	4130	\$ 127,886	\$ 142,104	\$ 138,264	\$ 138,864	\$ 138,864	\$ 138,864	\$ 143,034
ELECTION & REGISTRATION	4140	\$ 37,367	\$ 46,312	\$ 39,977	\$ 40,889	\$ 40,889	\$ 40,889	\$ 46,312
FINANCIAL	4150	\$ 123,232	\$ 125,029	\$ 124,179	\$ 124,141	\$ 124,141	\$ 124,141	\$ 125,029
PROPERTY TAXATION	4152	\$ 11,519	\$ 42,610	\$ 37,001	\$ 37,001	\$ 37,001	\$ 37,001	\$ 42,610
LEGAL	4153	\$ 113,068	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
PERSONNEL ADMINISTRATION	4155	\$ 406,556	\$ 464,120	\$ 499,570	\$ 499,570	\$ 499,570	\$ 499,570	\$ 500,319
LAND USE BOARDS	4191	\$ 6,487	\$ 13,185	\$ 10,316	\$ 7,417	\$ 7,417	\$ 7,417	\$ 13,185
GENERAL GOVT BLDS	4194	\$ 33,068	\$ 38,052	\$ 35,076	\$ 35,076	\$ 35,076	\$ 35,076	\$ 38,052
CEMETERY EXPENSE	4195	\$ -	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50
INSURANCE	4196	\$ 76,803	\$ 87,680	\$ 87,680	\$ 87,680	\$ 87,680	\$ 87,680	\$ 87,680
OTHER GENERAL GOV. & CIP	4199	\$ -	\$ 4	\$ -	\$ -	\$ -	\$ -	\$ 4
POLICE DEPARTMENT	4210	\$ 426,620	\$ 484,715	\$ 474,451	\$ 468,526	\$ 468,526	\$ 468,526	\$ 487,034
DETAIL	4211	\$ 3,231	\$ 3,230	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3,230
AMBULANCE	4215	\$ 50,224	\$ 51,282	\$ 52,154	\$ 52,308	\$ 52,308	\$ 52,308	\$ 52,308
FIRE DEPARTMENT	4220	\$ 266,383	\$ 307,535	\$ 329,050	\$ 311,258	\$ 311,258	\$ 322,051	\$ 307,535
BUILDING INSPECTOR	4240	\$ 17,097	\$ 22,531	\$ 18,801	\$ 18,801	\$ 18,801	\$ 18,801	\$ 22,531
EMERGENCY MANAGEMENT	4290	\$ 3,480	\$ 3,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 3,000
PUBLIC WORKS	4311	\$ 221,501	\$ 211,305	\$ 226,048	\$ 226,099	\$ 226,099	\$ 226,099	\$ 220,240
HIGHWAYS & STREETS	4312	\$ 207,356	\$ 221,537	\$ 218,442	\$ 216,293	\$ 216,293	\$ 216,293	\$ 221,537
TOWN MECHANIC	4314	\$ 62,110	\$ 63,305	\$ 65,444	\$ 65,229	\$ 65,229	\$ 65,229	\$ 65,444
STREET LIGHTING	4316	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ -	\$ 42,000
SW TRANSFER/RECYCLING	4324	\$ 152,431	\$ 145,622	\$ 151,665	\$ 150,455	\$ 150,455	\$ 150,455	\$ 149,790
HEALTH	4411	\$ 2,499	\$ 2,354	\$ 2,354	\$ 2,354	\$ 2,354	\$ 2,354	\$ 2,354
ANIMAL CONTROL	4414	\$ 1,000	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
WELFARE	4441	\$ 9,157	\$ 26,710	\$ 12,567	\$ 12,567	\$ 12,567	\$ 17,567	\$ 26,710
PARKS & RECREATION	4520-4523	\$ 100,794	\$ 123,510	\$ 133,967	\$ 126,701	\$ 126,701	\$ 126,201	\$ 123,510
LIBRARY	4550	\$ 67,024	\$ 68,528	\$ 81,044	\$ 77,468	\$ 77,468	\$ 78,268	\$ 68,528
PATRIOTIC PURPOSES	4583	\$ 9,257	\$ 10,690	\$ -	\$ 1	\$ 5	\$ 10,690	\$ 10,690
CONSERVATION COMM.	4611	\$ 275	\$ 1	\$ -	\$ 1	\$ 1	\$ 1	\$ 1
DEBT SERVICE PRINCIPAL	4711	\$ 129,331	\$ 129,331	\$ 131,331	\$ 131,331	\$ 131,331	\$ 131,331	\$ 131,331

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Summary Totals								
DEPARTMENT	DRA #	Actual 2019	Voted 2020	Dept. 2021	Town Mgr. 2021	BOS 2021	Bud.Com 2021	Default 2021
INT. LONG TERM BONDS	4721	\$ 54,430	\$ 50,380	\$ 45,214	\$ 45,214	\$ 45,214	\$ 45,214	\$ 45,214
INT. TAN NOTES	4723	\$ 2,709	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
TOWN BUDGET TOTAL		\$ 2,764,897	\$ 2,947,911	\$ 2,978,847	\$ 2,939,495	\$ 2,939,499	\$ 2,924,276	\$ 3,000,462
WARRANT ARTICLES								
	4999	\$ 562,705	\$ 436,635	\$ 353,242	\$ 353,242	\$ 377,502	\$ 2,000	\$ -
TOTAL BUDGET W/ ARTICLES								
		\$ 3,327,602	\$ 3,384,546	\$ 3,332,089	\$ 3,292,737	\$ 3,317,001	\$ 2,926,276	\$ 3,000,462
Water		\$ 239,189	\$ 224,470	\$ 226,468	\$ 224,899	\$ 224,899	\$ 224,900	\$ 224,971
Sewer		\$ 480,935	\$ 430,728	\$ 425,428	\$ 496,990	\$ 496,990	\$ 496,991	\$ 502,290
Electric		\$ 3,254,040	\$ 2,954,700	\$ 2,803,005	\$ 2,798,945	\$ 2,798,945	\$ 2,798,946	\$ 3,058,970
TOTAL BUDGET		\$ 7,301,766	\$ 6,994,444	\$ 6,786,990	\$ 6,813,571	\$ 6,837,835	\$ 6,447,114	\$ 6,786,693

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Budget Worksheet 2021		Actual	Voted	Dept.	Town Mgr.	BOS	Bud.Com	Default
Account Number	Account Name	2019	2020	2021	2021	2021	2021	2021
EXECUTIVE								
01-4130-10-110	EXEC Salary Town Manager	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
01-4130-10-111	EXEC Salary Admin Assistant	\$ 5,567	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000
01-4130-10-115	EXEC Office Overtime	\$ -	\$ 1,500	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1,500
01-4130-10-130	EXEC BOS Salary	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800
01-4130-10-135	EXEC Trustee's of Trust Funds	\$ 600	\$ 600	\$ 500	\$ 500	\$ 500	\$ 500	\$ 600
01-4130-10-220	EXEC FICA	\$ 4,779	\$ 5,822	\$ 5,723	\$ 5,723	\$ 5,723	\$ 5,723	\$ 5,822
01-4130-10-225	EXEC Medicare	\$ 1,147	\$ 431	\$ 1,338	\$ 1,338	\$ 1,338	\$ 1,338	\$ 1,362
01-4130-10-300	EXEC Website	\$ 2,191	\$ 2,300	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,300
01-4130-10-310	EXEC PBCAM Expense	\$ 1,380	\$ 2,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 2,000
01-4130-10-331	EXEC Training	\$ -	\$ 300	\$ 200	\$ 200	\$ 200	\$ 200	\$ 300
01-4130-10-342	EXEC Computer Expenses	\$ 8,744	\$ 8,300	\$ 8,300	\$ 8,300	\$ 8,300	\$ 8,300	\$ 8,300
01-4130-10-390	EXEC Pitney Bowes Lease	\$ 1,486	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250
01-4130-10-440	EXEC Rental /Lease Copier	\$ 4,335	\$ 4,000	\$ 4,300	\$ 4,300	\$ 4,300	\$ 4,300	\$ 4,000
01-4130-10-445	EXEC Internet \ Cable	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
01-4130-10-491	EXEC - Telephone - Fiber Cable	\$ 11,965	\$ 11,800	\$ 11,800	\$ 11,800	\$ 11,800	\$ 11,800	\$ 11,800
01-4130-10-505	EXEC Town Manager Exp	\$ 665	\$ 750	\$ 700	\$ 700	\$ 700	\$ 700	\$ 750
01-4130-10-540	EXEC Advertising	\$ 529	\$ 1,000	\$ 700	\$ 700	\$ 700	\$ 700	\$ 1,000
01-4130-10-550	EXEC Printing	\$ 1,696	\$ 1,500	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,500
01-4130-10-560	EXEC Professional Dues	\$ 1,925	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
01-4130-10-561	EXEC LR Planning Commission	\$ 2,182	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
01-4130-10-610	EXEC General Expense	\$ 723	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750
01-4130-10-611	EXEC Restoration of Books	\$ 2,060	\$ 2,000	\$ 1	\$ 1	\$ 1	\$ 1	\$ 2,000
01-4130-10-615	EXEC Mileage Expense	\$ 494	\$ 700	\$ 600	\$ 600	\$ 600	\$ 600	\$ 700
01-4130-10-625	EXEC Postage	\$ 617	\$ 1,300	\$ 700	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300
*TOTAL** EXECUTIVE		\$ 127,886	\$ 142,104	\$ 138,264	\$ 138,864	\$ 138,864	\$ 138,864	\$ 143,034

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Budget Worksheet 2021		Actual	Voted	Dept.	Town Mgr.	BOS	Bud.Com	Default
Account Number	Account Name	2019	2020	2021	2021	2021	2021	2021
ELECTION & REGISTER								
01-4140-10-130	ER Clerk Salary	\$ 18,614	\$ 19,000	\$ 19,000	\$ 19,570	\$ 19,570	\$ 19,570	\$ 19,000
01-4140--10-132	ER TC Longevity	\$ 6,094	\$ 5,926	\$ 5,926	\$ 6,621	\$ 6,621	\$ 6,621	\$ 5,926
01-4140-10-135	ER Deputy Clerk Salary	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
01-4140-10-220	ER Office - FICA	\$ 1,475	\$ 1,545	\$ 1,545	\$ 1,624	\$ 1,624	\$ 1,624	\$ 1,545
01-4140-10-225	ER Office - Medicare	\$ 359	\$ 361	\$ 361	\$ 380	\$ 380	\$ 380	\$ 361
01-4140-10-331	ER Clerk Training	\$ 750	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700
01-4140-10-540	ER Clerk Advertising	\$ 254	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
01-4140-10-610	ER Clerk Expense	\$ 4,003	\$ 3,700	\$ 4,000	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700
01-4140-10-625	ER Clerk Postage	\$ 288	\$ 350	\$ 350	\$ 200	\$ 200	\$ 200	\$ 350
01-4140-20-130	ER Election Salary	\$ 1,261	\$ 6,279	\$ 2,784	\$ 2,784	\$ 2,784	\$ 2,784	\$ 6,279
01-4140-20-540	ER Election Advertising	\$ 303	\$ 900	\$ 560	\$ 560	\$ 560	\$ 560	\$ 900
01-4140-20-610	ER Election Expense	\$ -	\$ 200	\$ 300	\$ 300	\$ 300	\$ 300	\$ 200
01-4140-20-625	ER Election Postage	\$ -	\$ 50	\$ 150	\$ 150	\$ 150	\$ 150	\$ 50
01-4140-20-626	ER Election Ballot Coding	\$ 3,468	\$ 6,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 6,500
*TOTAL** ELECTION & REGISTRATION		\$ 37,367	\$ 46,312	\$ 39,977	\$ 40,889	\$ 40,889	\$ 40,889	\$ 46,312

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Budget Worksheet 2021		Actual	Voted	Dept.	Town Mgr.	BOS	Bud.Com	Default
Account Number	Account Name	2019	2020	2021	2021	2021	2021	2021
FINANCIAL								
01-4150-10-110	FIN Salary Tax Collector	\$ 18,614	\$ 19,000	\$ 19,000	\$ 19,570	\$ 19,570	\$ 19,570	\$ 19,000
01-4150-10-120	FIN Salary Finance Officer	\$ 42,577	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000
01-4150-10-130	FIN Salary Treasurer	\$ 9,976	\$ 4,587	\$ 4,587	\$ 4,587	\$ 4,587	\$ 4,587	\$ 4,587
01-4150-10-131	FIN Salary Deputy Treasurer	\$ -	\$ 590	\$ 590	\$ 590	\$ 590	\$ 590	\$ 590
01-4150-10-132	FIN TXC Longevity Salary	\$ 6,095	\$ 5,926	\$ 5,926	\$ 6,621	\$ 6,621	\$ 6,621	\$ 5,926
01-4150-10-135	FIN Salary Deputy Tax	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
01-4150-10-220	FIN Office FICA	\$ 4,657	\$ 5,369	\$ 5,369	\$ 5,448	\$ 5,448	\$ 5,448	\$ 5,369
01-4150-10-225	FIN Office Medicare	\$ 1,089	\$ 1,256	\$ 1,256	\$ 1,274	\$ 1,274	\$ 1,274	\$ 1,256
01-4150-10-231	FIN Consulting/Acct. Fee	\$ 9,338	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
01-4150-10-625	FIN Tax Postage	\$ 2,219	\$ 2,750	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,750
01-4150-20-301	FIN Audit	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
01-4150-20-610	FIN General Expense	\$ 9,710	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800
01-4150-20-810	FIN Register of Deeds	\$ 203	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
01-4150-40-331	FIN Tax Collector Training	\$ 559	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750
01-4150-40-610	FIN Tax Col. Expense	\$ 2,665	\$ 4,700	\$ 4,700	\$ 3,300	\$ 3,300	\$ 3,300	\$ 4,700
01-4150-90-610	FIN Budget Committee Exp.	\$ 31	\$ 400	\$ 200	\$ 200	\$ 200	\$ 200	\$ 400
TOTAL	FINANCIAL	\$ 123,232	\$ 125,029	\$ 124,179	\$ 124,141	\$ 124,141	\$ 124,141	\$ 125,029

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Budget Worksheet 2021		Actual	Voted	Dept.	Town Mgr.	BOS	Bud.Com	Default
Account Number	Account Name	2019	2020	2021	2021	2021	2021	2021
PROPERTY TAXATION								
01-4152-10-310	PT Appraisal/Assessing Exp.	\$ 10,431	\$ 17,310	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 17,310
01-4152-10-311	PT Tax Assessment Appeals	\$ -	\$ 300	\$ 1	\$ 1	\$ 1	\$ 1	\$ 300
01-4152-10-312	PT Expense & Taxmap Update	\$ 1,088	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
01-4152-10-313	PT Property Revaluation	\$ -	\$ 20,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 20,000
*TOTAL** REVALUATION OF PROPERTY		\$ 11,519	\$ 42,610	\$ 37,001	\$ 37,001	\$ 37,001	\$ 37,001	\$ 42,610
Budget Worksheet 2021		Actual	Voted	Dept.	Town Mgr.	BOS	Bud.Com	Default
Account Number	Account Name	2019	2020	2021	2021	2021	2021	2021
LEGAL								
01-4153-10-320	LE Town Legal Exp	\$ 113,068	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
TOTAL LEGAL		\$ 113,068	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000

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Budget Worksheet 2021		Actual	Voted	Dept.	Town Mgr	BOS	Bud.Com	Default
Account Number	Account Name	2019	2020	2021	2021	2021	2021	2021
PERSONNEL ADMINISTRATION								
01-4155-10-110	PER ADM Sick Buy Out	\$ 12,267	\$ 17,382	\$ 17,678	\$ 17,678	\$ 17,678	\$ 17,678	\$ 17,678
01-4155-10-210	PER ADM Health Insurance (Ret)	\$ 30,082	\$ 25,037	\$ 24,321	\$ 24,321	\$ 24,321	\$ 24,321	\$ 24,321
01-4155-10-220	PER ADM Medical Insurance	\$ 220,571	\$ 269,024	\$ 295,777	\$ 295,777	\$ 295,777	\$ 295,777	\$ 295,777
01-4155-10-230	PER ADM Retirement	\$ 135,385	\$ 144,374	\$ 154,240	\$ 154,240	\$ 154,240	\$ 154,240	\$ 154,240
01-4155-10-485	PER ADM Disability Insurance	\$ 6,926	\$ 6,832	\$ 6,348	\$ 6,348	\$ 6,348	\$ 6,348	\$ 6,832
01-4155-10-626	PER ADM Life Insurance	\$ 1,326	\$ 1,471	\$ 1,206	\$ 1,206	\$ 1,206	\$ 1,206	\$ 1,471
TOTAL	PERSONNEL ADMIN	\$ 406,556	\$ 464,120	\$ 499,570	\$ 499,570	\$ 499,570	\$ 499,570	\$ 500,319

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Budget Worksheet 2021		Actual	Voted	Dept.	Town Mgr.	BOS	Bud.Com	Default
Account Number	Account Name	2019	2020	2021	2021	2021	2021	2021
LAND USE BOARDS								
01-4191-10-110	LU PT Assistant	\$ 4,556	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400
01-4191-10-220	LU FICA	\$ 283	\$ 335	\$ 335	\$ 335	\$ 335	\$ 335	\$ 335
01-4191-10-225	LU Medicare	\$ 66	\$ 78	\$ 78	\$ 78	\$ 78	\$ 78	\$ 78
01-4191-10-330	LU Legal	\$ -	\$ 3,000	\$ 2,000	\$ 1	\$ 1	\$ 1	\$ 3,000
01-4191-10-331	LU Training & Workshops	\$ 220	\$ 790	\$ 300	\$ 200	\$ 200	\$ 200	\$ 790
01-4191-10-540	LU Advertising Public Notices	\$ 217	\$ 880	\$ 200	\$ 400	\$ 400	\$ 400	\$ 880
01-4191-10-550	LU Printing	\$ -	\$ 100	\$ 1	\$ 1	\$ 1	\$ 1	\$ 100
01-4191-10-610	LU General Exp	\$ 931	\$ 2,500	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 2,500
01-4191-10-625	LU Postage	\$ 215	\$ 100	\$ 1	\$ 1	\$ 1	\$ 1	\$ 100
01-4191-10-999	LU Allw. App. Fee Imposed	\$ -	\$ 2	\$ 1	\$ 1	\$ 1	\$ 1	\$ 2
TOTAL LAND USE		\$ 6,487	\$ 13,185	\$ 10,316	\$ 7,417	\$ 7,417	\$ 7,417	\$ 13,185

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Account Number	Account Name	2019	2020	2021	2021	2021	2021	2021
GENERAL GOVERNMENT								
01-4194-10-110	GGB Cleaning Salary	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ 1
01-4194-10-410	GGB Electricity	\$ 5,490	\$ 6,000	\$ 5,700	\$ 5,700	\$ 5,700	\$ 5,700	\$ 6,000
01-4194-10-411	GGB Propane	\$ 3,375	\$ 5,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 5,000
01-4194-10-412	GGB Water	\$ 368	\$ 250	\$ 375	\$ 375	\$ 375	\$ 375	\$ 250
01-4194-10-413	GGB Sewer	\$ 418	\$ 300	\$ 400	\$ 400	\$ 400	\$ 400	\$ 300
01-4194-10-610	GGB General Expense	\$ 1,693	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
01-4194-10-611	GGB Repair\Replace\Upgrade	\$ 5,695	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
01-4194-10-612	GGB Cleaning Contract	\$ 2,934	\$ 2,300	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 2,300
01-4194-10-740	GGB Safety Equipment	\$ 447	\$ 1,000	\$ 500	\$ 500	\$ 500	\$ 500	\$ 1,000
01-4194-20-491	GGB Covered Bridge Tel/Elec	\$ 117	\$ 600	\$ 200	\$ 200	\$ 200	\$ 200	\$ 600
01-4194-20-620	GGB Office Supplies	\$ 2,532	\$ 3,000	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 3,000
01-4194-20-630	GGB Matching Grants	\$ 10,000	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
TOTAL GENERAL GOV BUILDINGS		\$ 33,068	\$ 38,052	\$ 35,076	\$ 35,076	\$ 35,076	\$ 35,076	\$ 38,052
Budget Worksheet 2021		Actual	Voted	Dept.	Town Mgr.	BOS	Bud.Com	Default
Account Number	Account Name	2019	2020	2021	2021	2021	2021	2021
CEMETERY								
01-4195-10-610	Cemetery Trustees Expenses	\$ -	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50
TOTAL CEMETERY		\$ -	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50

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Account Number	Account Name	2019	2020	2021	2021	2021	2021	2021
INSURANCE								
01-4196-10-483	INS Prop, Auto & Liability Ins	\$ 51,382	\$ 54,851	\$ 54,851	\$ 54,851	\$ 54,851	\$ 54,851	\$ 54,851
01-4196-10-484	INS Workers' Compensation	\$ 22,169	\$ 29,577	\$ 29,577	\$ 29,577	\$ 29,577	\$ 29,577	\$ 29,577
01-4196-10-485	INS Unemployment Claims/Ins	\$ 2,252	\$ 2,252	\$ 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	\$ 1,000	\$ 1,000
TOTAL INSURANCE		\$ 76,803	\$ 87,680	\$ 87,680	\$ 87,680	\$ 87,680	\$ 87,680	\$ 87,680
Budget Worksheet 2021		Actual	Voted	Dept.	Town Mgr.	BOS	Bud.Com	Default
Account Number	Account Name	2019	2020	2021	2021	2021	2021	2021
ECONOMIC DEVELOPMENT COMMITTEE								
01-4199-10-331	Training & Workshops	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ 1
01-4199-10-550	Printing	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ 1
01-4199-10-610	General Expense	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ 1
01-4199-10-690	Uncategorized Expenses	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ 1
TOTAL ECO DEV. COMMITTEE		\$ -	\$ 4	\$ -	\$ -	\$ -	\$ -	\$ 4

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Account Number	Account Name	2019	2020	2021	2021	2021	2021	2021
POLICE DEPARTMENT								
01-4210-10-110	PD Police Admin Salaries	\$ 144,152	\$ 141,040	\$ 144,162	\$ 144,162	\$ 144,162	\$ 144,162	\$ 143,723
01-4210-10-113	PD Patrol UNION Salaries	\$ 146,362	\$ 198,213	\$ 195,964	\$ 195,964	\$ 195,964	\$ 195,964	\$ 197,828
01-4210-10-115	PD Police - OT	\$ 5,641	\$ 12,000	\$ 12,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 12,000
01-4210-10-120	PD Part time Officer & Call Wa	\$ 29,996	\$ 20,000	\$ 18,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
01-4210-10-220	PD FICA	\$ 609	\$ 1,240	\$ 1,116	\$ 1,240	\$ 1,240	\$ 1,240	\$ 1,240
01-4210-10-225	PD Medicare	\$ 4,704	\$ 5,395	\$ 5,367	\$ 5,352	\$ 5,352	\$ 5,352	\$ 5,416
01-4210-10-430	PD Equipment Maintenance	\$ 942	\$ 1,750	\$ 1,750	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,750
01-4210-10-432	PD Computer System Maint	\$ 12,541	\$ 13,945	\$ 13,069	\$ 13,945	\$ 13,945	\$ 13,945	\$ 13,945
01-4210-10-450	PD Vehicle Maintenance	\$ 2,387	\$ 3,000	\$ 4,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
01-4210-10-452	PD Equipment Purchase	\$ 3,463	\$ 3,789	\$ 3,700	\$ 3,789	\$ 3,789	\$ 3,789	\$ 3,789
01-4210-10-491	PD Telephone	\$ 1,031	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
01-4210-10-492	PD Cellular Phones	\$ 3,363	\$ 3,380	\$ 3,562	\$ 3,562	\$ 3,562	\$ 3,562	\$ 3,380
01-4210-10-560	PD Dues	\$ 310	\$ 500	\$ 550	\$ 550	\$ 550	\$ 550	\$ 500
01-4210-10-614	PD Uniforms	\$ 4,080	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
01-4210-10-620	PD Supplies	\$ 3,153	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600
01-4210-10-625	PD Postage	\$ 192	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
01-4210-10-635	PD Gasoline	\$ 7,257	\$ 9,000	\$ 8,000	\$ 7,500	\$ 7,500	\$ 7,500	\$ 9,000
01-4210-10-682	PD Medical Services	\$ 199	\$ 500	\$ 500	\$ 250	\$ 250	\$ 250	\$ 500
01-4210-10-740	PD Police Equipment	\$ 1,387	\$ 1,500	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 1,500
01-4210-10-831	PD Police Special Programs	\$ 642	\$ 800	\$ 700	\$ 700	\$ 700	\$ 700	\$ 800
01-4210-40-331	PD Police Training	\$ 2,001	\$ 2,200	\$ 2,200	\$ 1,500	\$ 1,500	\$ 1,500	\$ 2,200
01-4210-40-800	PD Matching Grants	\$ -	\$ 2,500	\$ 2,500	\$ 1	\$ 1	\$ 1	\$ 2,500
01-4210-50-392	PD Police Dispatch	\$ 25,930	\$ 27,510	\$ 27,510	\$ 27,510	\$ 27,510	\$ 27,510	\$ 27,510
01-4210-50-393	PD Plymouth Prosecutor	\$ 25,651	\$ 26,152	\$ 16,500	\$ 16,500	\$ 16,500	\$ 16,500	\$ 26,152
01-4210-50-394	PD Special Operations Unit	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
01-4210-50-690	PD Miscellaneous	\$ 628	\$ 1,000	\$ 1,000	\$ 500	\$ 500	\$ 500	\$ 1,000
TOTAL	POLICE DEPARTMENT	\$ 426,620	\$ 484,715	\$ 474,451	\$ 468,526	\$ 468,526	\$ 468,526	\$ 487,034

TOWN OF ASHLAND

Budget Worksheet 2021		Actual	Voted	Dept.	Town Mgr.	BOS	Bud.Com	Default
Account Number	Account Name	2019	2020	2021	2021	2021	2021	2021
POLICE DEPARTMENT								
POLICE DEPARTMENT - DETAIL WORK								
01-4211-10-125	PD Police Detail Wages	\$ 3,001	\$ 3,000	\$ 1	\$ 1	\$ 1	\$ 1	\$ 3,000
01-4211-10-220	PD Police Detail FICA	\$ 186	\$ 186	\$ 1	\$ 1	\$ 1	\$ 1	\$ 186
01-4211-10-225	PD Police Detail Medicare	\$ 44	\$ 44	\$ 1	\$ 1	\$ 1	\$ 1	\$ 44
TOTAL DETAIL WORK		\$ 3,231	\$ 3,230	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3,230

TOWN OF ASHLAND

Budget Worksheet 2021		Actual	Voted	Dept.	Town Mgr.	BOS	Bud.Com	Default
Account Number	Account Name	2019	2020	2021	2021	2021	2021	2021
AMBULANCE								
01-4215-10-390	AMB Ambulance Contract	\$ 50,224	\$ 51,282	\$ 52,154	\$ 52,308	\$ 52,308	\$ 52,308	\$ 52,308
TOTAL AMBULANCE		\$ 50,224	\$ 51,282	\$ 52,154	\$ 52,308	\$ 52,308	\$ 52,308	\$ 52,308
FIRE DEPARTMENT								
01-4220-10-110	FD Salaries	\$ 150,915	\$ 177,650	\$ 195,000	\$ 193,028	\$ 193,028	\$ 195,000	\$ 177,650
01-4220-10-220	FD FICA	\$ 9,346	\$ 11,014	\$ 12,090	\$ 11,968	\$ 11,968	\$ 12,090	\$ 11,014
01-4220-10-225	FD Medicare	\$ 2,186	\$ 2,576	\$ 2,828	\$ 2,799	\$ 2,799	\$ 2,828	\$ 2,576
01-4220-10-331	FD Fire Training	\$ 5,648	\$ 7,000	\$ 7,000	\$ 6,000	\$ 6,000	\$ 7,000	\$ 7,000
01-4220-10-390	FD Contract Services	\$ 9,880	\$ 10,179	\$ 10,370	\$ 10,179	\$ 10,179	\$ 10,370	\$ 10,179
01-4220-10-410	FD Electricity	\$ 4,677	\$ 4,500	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 4,500
01-4220-10-411	FD Heating Oil	\$ 7,128	\$ 10,000	\$ 10,000	\$ 8,000	\$ 8,000	\$ 10,000	\$ 10,000
01-4220-10-412	FD Water	\$ 255	\$ 310	\$ 400	\$ 400	\$ 400	\$ 400	\$ 310
01-4220-10-413	FD Sewer	\$ 144	\$ 150	\$ 210	\$ 200	\$ 200	\$ 210	\$ 150
01-4220-10-430	FD Equipment Maintenance	\$ 6,760	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
01-4220-10-445	FD Internet/Cable	\$ 710	\$ 720	\$ 720	\$ 750	\$ 750	\$ 720	\$ 720
01-4220-10-450	FD Vehicle Maintenance	\$ 15,469	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
01-4220-10-491	FD Telephone	\$ 1,779	\$ 1,500	\$ 1,500	\$ 1,600	\$ 1,600	\$ 1,500	\$ 1,500
01-4220-10-550	FD Printing	\$ 668	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650
01-4220-10-610	FD General Exp. EMT Supply	\$ 3,287	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
01-4220-10-614	FD Uniform Protec Gear	\$ 4,816	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
01-4220-10-620	FD Supplies	\$ 418	\$ 450	\$ 500	\$ 500	\$ 500	\$ 500	\$ 450
01-4220-10-625	FD Postage	\$ 70	\$ 125	\$ 125	\$ 125	\$ 125	\$ 125	\$ 125
01-4220-10-635	FD Vehicle Fuel	\$ 3,025	\$ 3,600	\$ 3,600	\$ 3,000	\$ 3,000	\$ 3,600	\$ 3,600
01-4220-10-681	FD Physicals	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
01-4220-10-740	FD Equipment	\$ 9,619	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
01-4220-20-392	FD Mutual Aid Dues	\$ 22,113	\$ 23,611	\$ 24,557	\$ 24,557	\$ 24,557	\$ 24,557	\$ 23,611
01-4220-40-740	FD Forestry Equipment	\$ 1,980	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
01-4220-80-650	FD Bldg & Grounds Exp	\$ 5,491	\$ 7,000	\$ 7,000	\$ 1	\$ 1	\$ 1	\$ 7,000
01-4220-90-800	FD Grants	\$ -	\$ 5,000	\$ 5,000	\$ 1	\$ 1	\$ 5,000	\$ 5,000
TOTAL FIRE DEPARTMENT		\$ 266,383	\$ 307,535	\$ 329,050	\$ 311,258	\$ 311,258	\$ 322,051	\$ 307,535

TOWN OF ASHLAND

Budget Worksheet 2021		Actual	Voted	Dept.	Town Mgr.	BOS	Bud.Com	Default
Account Number	Account Name	2019	2020	2021	2021	2021	2021	2021
BUILDING INSPECTOR								
01-4240-10-110	BI Building Insp. Salary	\$ 15,842	\$ 20,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 20,000
01-4240-10-120	BI Inspectors Comp.	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ 1
01-4240-10-220	BI FICA	\$ 661	\$ 1,240	\$ 1,054	\$ 1,054	\$ 1,054	\$ 1,054	\$ 1,240
01-4240-10-225	BI Medicare	\$ 155	\$ 290	\$ 247	\$ 247	\$ 247	\$ 247	\$ 290
01-4240-10-610	BI General Expense	\$ 439	\$ 1,000	\$ 500	\$ 500	\$ 500	\$ 500	\$ 1,000
TOTAL	BUILDING INSPECTOR	\$ 17,097	\$ 22,531	\$ 18,801	\$ 18,801	\$ 18,801	\$ 18,801	\$ 22,531
Budget Worksheet 2021		Actual	Voted	Dept.	Town Mgr.	BOS	Bud.Com	Default
Account Number	Account Name	2019	2020	2021	2021	2021	2021	2021
EMERGENCY MANAGEMENT								
01-4290-10-610	EM General Expense	\$ 3,480	\$ 3,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 3,000
TOTAL	EMERGENCY MANAGEMENT	\$ 3,480	\$ 3,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 3,000

TOWN OF ASHLAND

Budget Worksheet 2021		Actual	Voted	Dept.	Town Mgr.	BOS	Bud.Com	Default
Account Number	Account Name	2019	2020	2021	2021	2021	2021	2021
PUBLIC WORKS								
01-4311-10-110	PW PWD Salary	\$ 57,175	\$ 57,000	\$ 62,000	\$ 62,000	\$ 62,000	\$ 62,000	\$ 57,000
01-4311-10-113	PW Union Employee Salary	\$ 125,674	\$ 122,512	\$ 128,036	\$ 128,036	\$ 128,036	\$ 128,036	\$ 128,036
01-4311-10-115	PW Highway - OT	\$ 22,537	\$ 15,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 15,000
01-4311-10-220	PW FICA	\$ 12,241	\$ 12,150	\$ 12,774	\$ 12,774	\$ 12,774	\$ 12,774	\$ 12,402
01-4311-10-225	PW Medicare	\$ 2,875	\$ 2,842	\$ 2,988	\$ 2,988	\$ 2,988	\$ 2,988	\$ 2,901
01-4311-10-331	PW Training	\$ 165	\$ 1,250	\$ 600	\$ 600	\$ 600	\$ 600	\$ 1,250
01-4311-10-560	PW Professional Dues	\$ 30	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50
01-4311-10-561	PW Publications	\$ -	\$ 1	\$ -	\$ 1	\$ 1	\$ 1	\$ 1
01-4311-10-680	PW Director Expense	\$ 804	\$ 500	\$ 500	\$ 550	\$ 550	\$ 550	\$ 500
01-4311-10-114	PW On Call	\$ -	\$ -	\$ 3,100	\$ 3,100	\$ 3,100	\$ 3,100	\$ 3,100
TOTAL PUBLIC WORKS		\$ 221,501	\$ 211,305	\$ 226,048	\$ 226,099	\$ 226,099	\$ 226,099	\$ 220,240

TOWN OF ASHLAND

Budget Worksheet 2021		Actual	Voted	Dept.	Town Mgr.	BOS	Bud.Com	Default
Account Number	Account Name	2019	2020	2021	2021	2021	2021	2021
HIGHWAYS & STREETS								
01-4312-10-730	HWY Street Improvements	\$ 26,381	\$ 57,886	\$ 54,791	\$ 54,791	\$ 54,791	\$ 54,791	\$ 57,886
01-4312-20-410	HWY Electricity	\$ 3,294	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
01-4312-20-411	HWY Heat	\$ 7,228	\$ 8,500	\$ 8,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 8,500
01-4312-20-412	HWY Water	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
01-4312-20-430	HWY Equipment Maintenan	\$ 17,345	\$ 16,500	\$ 16,500	\$ 17,000	\$ 17,000	\$ 17,000	\$ 16,500
01-4312-20-445	HWY Garage Internet\Cable	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
01-4312-20-450	HWY Vehicle Expenses	\$ 18,628	\$ 15,000	\$ 15,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 15,000
01-4312-20-491	HWY Garage Telephone	\$ 1,031	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950
01-4312-20-540	HWY Advertising	\$ 121	\$ 500	\$ 500	\$ 250	\$ 250	\$ 250	\$ 500
01-4312-20-556	HWY Summer Maintenance	\$ 17,741	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
01-4312-20-614	HWY Uniforms	\$ 1,433	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300
01-4312-20-620	HWY Supplies	\$ 2,368	\$ 2,500	\$ 2,500	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,500
01-4312-20-635	HWY Fuel	\$ 24,871	\$ 22,000	\$ 22,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 22,000
01-4312-20-731	HWY Traffic Improvements	\$ 1,382	\$ 2,200	\$ 2,200	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,200
01-4312-20-740	HWY Equipment	\$ 6,835	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
01-4312-50-612	HWY Winter Maintenance	\$ 76,623	\$ 55,000	\$ 55,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 55,000
01-4312-70-640	HWY Building Expense	\$ 874	\$ 3,000	\$ 3,000	\$ 1	\$ 1	\$ 1	\$ 3,000
TOTAL HIGHWAYS & STREETS		\$ 207,356	\$ 221,537	\$ 218,442	\$ 216,293	\$ 216,293	\$ 216,293	\$ 221,537

TOWN OF ASHLAND

Budget Worksheet 2021		Actual	Voted	Dept.	Town Mgr.	BOS	Bud.Com	Default
Account Number	Account Name	2019	2020	2021	2021	2021	2021	2021
TOWN MECHANIC								
01-4314-10-110	MECH Mechanic Salary	\$ 54,210	\$ 54,641	\$ 56,667	\$ 56,667	\$ 56,667	\$ 56,667	\$ 56,667
01-4314-10-115	MECH Mechanic Salary - OT	\$ 1,074	\$ 1,200	\$ 1,200	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,200
01-4314-10-220	MECH FICA	\$ 3,393	\$ 3,496	\$ 3,588	\$ 3,575	\$ 3,575	\$ 3,575	\$ 3,588
01-4314-10-225	MECH Medicare	\$ 815	\$ 818	\$ 839	\$ 836	\$ 836	\$ 836	\$ 839
01-4314-10-610	MECH General Expense	\$ 640	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750
01-4314-10-614	MECH Uniforms	\$ 655	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
01-4314-10-740	MECH Equipment	\$ 1,324	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
TOTAL TOWN MECHANIC		\$ 62,110	\$ 63,305	\$ 65,444	\$ 65,229	\$ 65,229	\$ 65,229	\$ 65,444
Budget Worksheet 2021		Voted	Dept.	Dept.	Town Mgr.	BOS	Bud.Com	Default
Account Number	Account Name	2019	2020	2021	2021	2021	2021	2021
STREET LIGHTING								
01-4316-30-410	SL Ashland Electric Dpt.	\$ 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

TOWN OF ASHLAND

Budget Worksheet 2021		Actual	Voted	Dept.	Town Mgr.	BOS	Bud.Com	Default
Account Number	Account Name	2019	2020	2021	2021	2021	2021	2021
TRANSFER/RECYCLING FACILITY								
01-4324-10-110	SWD T/R Salaries	\$ 30,408	\$ 33,042	\$ 34,661	\$ 31,661	\$ 31,661	\$ 31,661	\$ 31,661
01-4324-10-220	SWD FICA	\$ 1,885	\$ 2,137	\$ 2,149	\$ 1,963	\$ 1,963	\$ 1,963	\$ 1,963
01-4324-10-225	SWD Medicare	\$ 441	\$ 500	\$ 503	\$ 459	\$ 459	\$ 459	\$ 459
01-4324-10-331	SWD T/R Training	\$ 350	\$ 325	\$ 325	\$ 250	\$ 250	\$ 250	\$ 325
01-4324-10-390	SWD T/R License	\$ 35	\$ 335	\$ 780	\$ 800	\$ 800	\$ 800	\$ 335
01-4324-10-397	SWD T/R Landfill Testing	\$ 7,950	\$ 9,900	\$ 6,600	\$ 6,600	\$ 6,600	\$ 6,600	\$ 9,900
01-4324-10-410	SWD T/R Electric	\$ 1,480	\$ 1,500	\$ 1,500	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,500
01-4324-10-411	SWD T/R Heat	\$ 2,954	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250
01-4324-10-491	SWD T/R Telephone	\$ 477	\$ 475	\$ 475	\$ 475	\$ 475	\$ 475	\$ 475
01-4324-10-610	SWD T/R General	\$ 9,301	\$ 6,000	\$ 6,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 6,000
01-4324-10-614	SWD T/R Uniforms	\$ 330	\$ 560	\$ 560	\$ 560	\$ 560	\$ 560	\$ 560
01-4324-10-620	SWD T/R Supplies	\$ 1,235	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
01-4324-10-635	SWD T/R Fuel	\$ -	\$ 275	\$ 275	\$ 250	\$ 250	\$ 250	\$ 275
01-4324-40-560	SWD Solid Waste Dist Dues	\$ 1,992	\$ 1,822	\$ 2,586	\$ 2,586	\$ 2,586	\$ 2,586	\$ 2,586
01-4324-40-720	SWD Recycling Bldg Maint	\$ 4,648	\$ 2,500	\$ 1	\$ 1	\$ 1	\$ 1	\$ 2,500
01-4324-40-740	SWD T/R Equip Maint	\$ 354	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 2,000
01-4324-40-745	SWD Tran/Recycling Equip	\$ -	\$ 1	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 1
01-4324-80-565	SWD T/R Hauling	\$ 88,591	\$ 80,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
TOTAL TRANSFER/RECYCLING FACIL		\$ 152,431	\$ 145,622	\$ 151,665	\$ 150,455	\$ 150,455	\$ 150,455	\$ 149,790

TOWN OF ASHLAND

Budget Worksheet 2021		Actual	Voted	Dept.	Town Mgr.	BOS	Bud.Com	Default
Account Number	Account Name	2019	2020	2021	2021	2021	2021	2021
HEALTH OFFICER								
01-4411-10-110	HO Health Officer's Salary	\$ 2,167	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
01-4411-10-220	HO FICA	\$ 127	\$ 124	\$ 124	\$ 124	\$ 124	\$ 124	\$ 124
01-4411-10-225	HO Medicare	\$ 30	\$ 29	\$ 29	\$ 29	\$ 29	\$ 29	\$ 29
01-4411-10-610	HO General Expense	\$ 175	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
01-4411-10-611	HO Special Projects	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
TOTAL HEALTH OFFICER		\$ 2,499	\$ 2,354	\$ 2,354	\$ 2,354	\$ 2,354	\$ 2,354	\$ 2,354
Budget Worksheet 2021		Actual	Voted	Dept.	Town Mgr.	BOS	Bud.Com	Default
Account Number	Account Name	2019	2020	2021	2021	2021	2021	2021
ANIMAL CONTROL								
01-4414-10-610	AC General Expense	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
01-4414-20-330	AC NH Humane Society	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL ANIMAL CONTROL		\$ 1,000	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
Budget Worksheet 2021		Actual	Voted	Dept.	Town Mgr.	BOS	Bud.Com	Default
Account Number	Account Name	2019	2020	2021	2021	2021	2021	2021
GENERAL ASSISTANCE								
01-4441-10-110	GA Director's Salary	\$ 6,000	\$ 6,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 6,000
01-4441-10-115	GA Assistant Stipend	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
01-4441-10-220	GA FICA	\$ 372	\$ 372	\$ 434	\$ 434	\$ 434	\$ 434	\$ 372
01-4441-10-225	GA Medicare	\$ 87	\$ 87	\$ 102	\$ 102	\$ 102	\$ 102	\$ 87
01-4441-10-610	GA General Expenses	\$ 30	\$ 250	\$ 30	\$ 30	\$ 30	\$ 30	\$ 250
01-4441-10-612	GA General Assistance	\$ 2,669	\$ 20,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 10,000	\$ 20,000
TOTAL GENERAL ASSISTANCE		\$ 9,157	\$ 26,710	\$ 12,567	\$ 12,567	\$ 12,567	\$ 17,567	\$ 26,710

TOWN OF ASHLAND

Budget Worksheet 2021		Actual	Voted	Dept.	Town Mgr.	BOS	Bud.Com	Default
Account Number	Account Name	2019	2020	2021	2021	2021	2021	2021
PARK & RECREATION								
01-4520-50-110	P&R Cleaning Salary	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ 1
01-4520-50-120	P&R Directors Salary	\$ 25,194	\$ 25,375	\$ 26,643	\$ 26,136	\$ 26,136	\$ 26,136	\$ 25,375
01-4520-50-220	P&R FICA	\$ 1,562	\$ 1,573	\$ 1,652	\$ 1,620	\$ 1,620	\$ 1,620	\$ 1,573
01-4520-50-225	P&R Medicare	\$ 365	\$ 368	\$ 386	\$ 379	\$ 379	\$ 379	\$ 368
01-4520-50-323	P&R PreEmploy Background	\$ 436	\$ 611	\$ 627	\$ 627	\$ 627	\$ 627	\$ 611
01-4520-50-410	P&R Electricity	\$ 2,049	\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,900
01-4520-50-411	P&R Heating Fuels	\$ 3,213	\$ 3,000	\$ 3,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 3,000
01-4520-50-412	P&R Water	\$ 149	\$ 350	\$ 560	\$ 400	\$ 400	\$ 400	\$ 350
01-4520-50-413	P&R Sewer	\$ 122	\$ 350	\$ 350	\$ 500	\$ 500	\$ 500	\$ 350
01-4520-50-445	P&R Internet\Cable	\$ 720	\$ 720	\$ 720	\$ 720	\$ 720	\$ 720	\$ 720
01-4520-50-491	P&R Telephone	\$ 599	\$ 620	\$ 620	\$ 620	\$ 620	\$ 620	\$ 620
01-4520-50-492	P&R Chemical Toilets	\$ 682	\$ 595	\$ 595	\$ 600	\$ 600	\$ 600	\$ 595
01-4520-50-550	P&R Advertising	\$ -	\$ 500	\$ 300	\$ 300	\$ 300	\$ 300	\$ 500
01-4520-50-610	P&R Office Supplies	\$ 328	\$ 400	\$ 300	\$ 300	\$ 300	\$ 300	\$ 400
01-4520-50-611	P&R Contracted Cleaning	\$ 3,259	\$ 4,507	\$ 4,507	\$ 4,507	\$ 4,507	\$ 4,507	\$ 4,507
01-4520-50-612	P&R Clubhouse Supplies	\$ 190	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
01-4520-50-620	P&R General Expenses	\$ 100	\$ 150	\$ 100	\$ 150	\$ 150	\$ 150	\$ 150
01-4520-50-630	P&R Vehicle Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-4520-50-631	P&R Bldg Expense	\$ 2,132	\$ 3,000	\$ 3,000	\$ 1	\$ 1	\$ 1	\$ 3,000
01-4520-50-632	P&R Field Expense	\$ 1,384	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
01-4520-50-740	P&R Equipment	\$ 52	\$ 500	\$ 400	\$ 250	\$ 250	\$ 250	\$ 500
01-4520-50-883	P&R Tennis & Basketball Cou	\$ 515	\$ 1,000	\$ 1,200	\$ 1,200	\$ 1,200	\$ 700	\$ 1,000
TOTAL P & R		\$ 43,052	\$ 49,820	\$ 51,660	\$ 47,011	\$ 47,011	\$ 46,511	\$ 49,820

TOWN OF ASHLAND

Budget Worksheet 2021		Actual	Voted	Dept.	Town Mgr.	BOS	Bud.Com	Default
Account Number	Account Name	2019	2020	2021	2021	2021	2021	2021
PARK & RECREATION								
Budget Worksheet 2021		Actual	Voted	Dept.	Town Mgr.	BOS	Bud.Com	Default
Account Number	Account Name	2019	2020	2021	2021	2021	2021	2021
P&R - CAMPGROUND								
01-4520-70-120	P&R Campground Cleaning	\$ 1,025	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750
01-4520-70-410	P&R Campground Electricity	\$ 1,548	\$ 650	\$ 180	\$ 180	\$ 180	\$ 180	\$ 650
01-4520-70-411	P&R Campground Fuels	\$ -	\$ 250	\$ 250	\$ 200	\$ 200	\$ 200	\$ 250
01-4520-70-412	P&R Campground Water	\$ 919	\$ 930	\$ 930	\$ 1,000	\$ 1,000	\$ 1,000	\$ 930
01-4520-70-413	P&R Campground Sewer	\$ 792	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950
01-4520-70-491	P&R Campground Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-4520-70-620	P&R Campground Expenses	\$ 1,314	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
01-4520-70-730	P&R Campground Improvemen	\$ 1,820	\$ 2,500	\$ 2,500	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,500
TOTAL P&R - CAMPGROUND		\$ 7,418	\$ 7,230	\$ 6,760	\$ 6,280	\$ 6,280	\$ 6,280	\$ 7,230

TOWN OF ASHLAND

Budget Worksheet 2021		Actual	Voted	Dept.	Town Mgr.	BOS	Bud.Com	Default
Account Number	Account Name	2019	2020	2021	2021	2021	2021	2021
PARK & RECREATION								
Budget Worksheet 2021		Actual	Voted	Dept.	Town Mgr.	BOS	Bud.Com	Default
Account Number	Account Name	2019	2020	2021	2021	2021	2021	2021
P&R - SUMMER / VACATION PROGRAMS								
01-4521-20-110	P&R Beach Salaries	\$ 6,976	\$ 10,490	\$ 15,765	\$ 15,765	\$ 15,765	\$ 15,765	\$ 10,490
01-4521-20-120	P&R Vacation Camp Salary	\$ 14,912	\$ 18,832	\$ 20,880	\$ 20,880	\$ 20,880	\$ 20,880	\$ 18,832
01-4521-20-220	P&R Summer/Vaca Fica	\$ 1,357	\$ 1,818	\$ 2,272	\$ 2,272	\$ 2,272	\$ 2,272	\$ 1,818
01-4521-20-225	P&R Summer/Vaca Medicare	\$ 317	\$ 425	\$ 531	\$ 531	\$ 531	\$ 531	\$ 425
01-4521-20-331	P&R Summer Training	\$ 737	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
01-4521-20-620	P&R Summer Exp & First Aid	\$ 494	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
01-4521-20-630	P&R Summer snacks for resale	\$ 866	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750
01-4521-20-740	P&R Summer Equipment	\$ 762	\$ 1,000	\$ 1,000	\$ 500	\$ 500	\$ 500	\$ 1,000
01-4521-30-410	P&R Beach Electricity	\$ 268	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350
01-4521-30-412	P&R Beach Water	\$ 54	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
01-4521-30-413	P&R Beach Sewer	\$ 43	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
01-4521-30-491	P&R Beach Telephone	\$ 383	\$ 365	\$ 383	\$ 365	\$ 365	\$ 365	\$ 365
01-4521-30-641	P&R Beach Maintenance	\$ 420	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
01-4521-30-741	P&R Beach Construction	\$ 529	\$ 1,000	\$ 1,000	\$ 1	\$ 1	\$ 1	\$ 1,000
01-4521-40-611	P&R Vaca Camp Special Prog	\$ 2,709	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800
01-4521-40-620	P&R Vaca Camp Arts & Craft	\$ 161	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
01-4521-40-834	P&R Vaca Camp Bussing	\$ 2,370	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
**TOTAL ** P&R-SUMMER PROGRAMS		\$ 33,358	\$ 46,130	\$ 54,031	\$ 52,514	\$ 52,514	\$ 52,514	\$ 46,130

TOWN OF ASHLAND

Budget Worksheet 2021		Actual	Voted	Dept.	Town Mgr.	BOS	Bud.Com	Default
Account Number	Account Name	2019	2020	2021	2021	2021	2021	2021
PARK & RECREATION								
Budget Worksheet 2021		Actual	Voted	Dept.	Town Mgr.	BOS	Bud.Com	Default
Account Number	Account Name	2019	2020	2021	2021	2021	2021	2021
P&R - AFTER SCHOOL PROGRAM								
01-4522-20-110	P&R After School Salary	\$ 14,787	\$ 17,528	\$ 18,630	\$ 18,054	\$ 18,054	\$ 18,054	\$ 17,528
01-4522-20-220	P&R After School FICA	\$ 917	\$ 1,087	\$ 1,155	\$ 1,119	\$ 1,119	\$ 1,119	\$ 1,087
01-4522-20-225	P&R After School Medicare	\$ 214	\$ 254	\$ 270	\$ 262	\$ 262	\$ 262	\$ 254
01-4522-20-620	P&R After School Expenses	\$ 506	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
TOTAL P&R AFTER SCHOOL PROGR		\$ 16,424	\$ 19,669	\$ 20,855	\$ 20,235	\$ 20,235	\$ 20,235	\$ 19,669
P&R - COMMUNITY								
01-4523-20-410	P&R Memorial Park Electricity	\$ 542	\$ 660	\$ 660	\$ 660	\$ 660	\$ 660	\$ 660
01-4523-20-412	P&R Memorial Park Water	\$ -	\$ 1	\$ -	\$ 1	\$ 1	\$ 1	\$ 1
TOTAL P&R - COMMUNITY		\$ 542	\$ 661	\$ 660	\$ 661	\$ 661	\$ 661	\$ 661
TOTAL PARK & RECREATION		\$ 100,794	\$ 123,510	\$ 133,967	\$ 126,701	\$ 126,701	\$ 126,201	\$ 123,510

TOWN OF ASHLAND

Budget Worksheet 2021		Actual	Voted	Dept.	Town Mgr.	BOS	Bud.Com	Default
Account Number	Account Name	2019	2020	2021	2021	2021	2021	2021
LIBRARY								
01-4550-10-110	Library Wages	\$ 43,204	\$ 44,600	\$ 47,600	\$ 45,938	\$ 45,938	\$ 45,938	\$ 44,600
01-4550-10-220	Library FICA	\$ 2,679	\$ 2,765	\$ 2,951	\$ 2,848	\$ 2,848	\$ 2,848	\$ 2,765
01-4550-10-225	Library Medicare	\$ 626	\$ 647	\$ 690	\$ 666	\$ 666	\$ 666	\$ 647
01-4550-10-610	Library General Expenses	\$ 20,515	\$ 20,516	\$ 29,803	\$ 28,016	\$ 28,016	\$ 28,816	\$ 20,516
TOTAL LIBRARY		\$ 67,024	\$ 68,528	\$ 81,044	\$ 77,468	\$ 77,468	\$ 78,268	\$ 68,528
Budget Worksheet 2021		Actual	Voted	Dept.	Town Mgr.	BOS	Bud.Com	Default
Account Number	Account Name	2019	2020	2021	2021	2021	2021	2021
PATRIOTIC PURPOSES								
01-4583-10-110	PP July 4th Emerg Cover Wages	\$ 8,640	\$ 9,000	\$ -	\$ -	\$ 1	\$ 9,000	\$ 9,000
01-4583-10-220	PP July 4th FICA	\$ 492	\$ 558	\$ -	\$ -	\$ 1	\$ 558	\$ 558
01-4583-10-225	PP July 4th Medicare	\$ 125	\$ 131	\$ -	\$ -	\$ 1	\$ 131	\$ 131
01-4583-10-691	PP Memorial Day Supplies	\$ -	\$ 1,000	\$ -	\$ -	\$ 1	\$ 1,000	\$ 1,000
01-4583-10-693	PP Heritage Commission	\$ -	\$ 1	\$ -	\$ 1	\$ 1	\$ 1	\$ 1
TOTAL PATRIOTIC PURPOSES		\$ 9,257	\$ 10,690	\$ -	\$ 1	\$ 5	\$ 10,690	\$ 10,690
Budget Worksheet 2021		Actual	Voted	Dept.	Town Mgr.	BOS	Bud.Com	Default
Account Number	Account Name	2019	2020	2021	2021	2021	2021	2021
CONSERVATION COMMISSION								
01-4611-20-610	CON General Expenses	\$ 275	\$ 1	\$ -	\$ 1	\$ 1	\$ 1	\$ 1
TOTAL CONSERVATION COMMISSION		\$ 275	\$ 1	\$ -	\$ 1	\$ 1	\$ 1	\$ 1

TOWN OF ASHLAND

Budget Worksheet 2021		Actual	Voted	Dept.	Town Mgr.	BOS	Default
Account Number	Account Name	2019	2020	2021	2021	2021	2021
DEBT SERVICE - PRINCIPAL							
01-4711-20-981	DS 95 Water System Bond	\$ 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
01-4711-20-986	DS 2012 River Street W&S	\$ 53,000	\$ 53,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
TOTAL DEBT SERVICE PRINCIPAL		\$ 129,331	\$ 129,331	\$ 131,331	\$ 131,331	\$ 131,331	\$ 131,331
Budget Worksheet 2021		Actual	Voted	Dept.	Town Mgr.	BOS	Default
Account Number	Account Name	2019	2020	2021	2021	2021	2021
INTEREST LONG TERM BOND							
01-4721-20-981	INT 95 Water System Bond	\$ 4,213	\$ 3,737	\$ 3,254	\$ 3,254	\$ 3,254	\$ 3,254
01-4721-20-984	INT 95 Water Project Bond	\$ 19,817	\$ 17,303	\$ 14,740	\$ 14,740	\$ 14,740	\$ 14,740
01-4721-20-986	INT River Street W&S	\$ 30,400	\$ 29,340	\$ 27,220	\$ 27,220	\$ 27,220	\$ 27,220
TOTAL DEBT SERVICE INTEREST		\$ 54,430	\$ 50,380	\$ 45,214	\$ 45,214	\$ 45,214	\$ 45,214
Budget Worksheet 2021		Actual	Voted	Dept.	Town Mgr.	BOS	Default
Account Number	Account Name	2019	2020	2021	2021	2021	2021
TAX ANTICIPATION NOTE							
01-4723-10-990	INT Tax Anticipation Notes	\$ 2,709	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
TOTAL INT. TAN NOTES		\$ 2,709	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1

Budget Worksheet 2021		Actual	Voted	Dept.	Town Mgr.	BOS	Bud.Com
Account Number	Account Name	2019	2020	2021	2021	2021	2021
02-4331-10-110	Water- Admin Salary	\$ 980	\$ 500	\$ 628	\$ 628	\$ 628	\$ 628
02-4331-10-111	Water- Admin Fee	\$ 562	\$ 420	\$ -	\$ -	\$ -	\$ -
02-4331-10-113	Water- Salary	\$ 19,508	\$ 62,076	\$ 59,983	\$ 59,983	\$ 59,983	\$ 59,983
02-4331-10-220	Water- FICA	\$ 1	\$ 3,849	\$ 3,758	\$ 3,758	\$ 3,758	\$ 3,758
02-4331-10-221	Water- Health Ins.	\$ 1	\$ 16,664	\$ 12,394	\$ 12,394	\$ 12,394	\$ 12,395
02-4331-10-225	Water- Medicare	\$ 1	\$ 900	\$ 900	\$ 870	\$ 870	\$ 870
02-4331-10-230	Water- Retirement	\$ 1	\$ 6,934	\$ 7,567	\$ 7,567	\$ 7,567	\$ 7,567
02-4331-10-301	Water- Audit	\$ 1,540	\$ 1,540	\$ 1,540	\$ 1,540	\$ 1,540	\$ 1,540
02-4331-10-310	Water- Engineering Fees	\$ 30,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
02-4331-10-320	Water- Legal	\$ 10,000	\$ 6,000	\$ -	\$ 1	\$ 1	\$ 1
02-4331-10-331	Water- Training	\$ 1,150	\$ 840	\$ 900	\$ 900	\$ 900	\$ 900
02-4331-10-342	Water- Computer	\$ 2,748	\$ 1,540	\$ 1,540	\$ -	\$ -	\$ -
02-4331-10-390	Water- Contract	\$ 117,936	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
02-4331-10-410	Water- Electricity	\$ 13,562	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
02-4331-10-411	Water- Heat	\$ 275	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
02-4331-10-412	Water- Water Exp	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
02-4331-10-430	Water- Gen	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900
02-4331-10-431	Water-Hydrants Main	\$ -	\$ 16,510	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
02-4331-10-432	Water- Meter Main	\$ 1	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
02-4331-10-450	Water- Veh Main	\$ 420	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
02-4331-10-483	Water- Auto & Prop Ins	\$ 868	\$ 868	\$ 868	\$ 868	\$ 868	\$ 868
02-4331-10-484	Water- WC	\$ 34	\$ 34	\$ 34	\$ 34	\$ 34	\$ 34
02-4331-10-485	Water- Dis Ins	\$ 1	\$ 666	\$ 449	\$ 449	\$ 449	\$ 449
02-4331-10-486	Water- Life Ins	\$ -	\$ -	\$ 86	\$ 86	\$ 86	\$ 86
02-4331-10-491	Water- Phone/Fiber	\$ 1,152	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
02-4331-10-540	Water- Adv	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
02-4331-10-550	Water- Printing	\$ 500	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
02-4331-10-560	Water- Dues	\$ 12	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
02-4331-10-610	Water- Gen Exp	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
02-4331-10-611	Water- Build Maint	\$ 2	\$ 2	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
02-4331-10-620	Water- Office Supplies	\$ 784	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
02-4331-10-621	Water- Office Equip	\$ 5,282	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
02-4331-10-625	Water- Postage	\$ 2,300	\$ 1,662	\$ 1,662	\$ 1,662	\$ 1,662	\$ 1,662
02-4331-10-626	Water- Postage Meter	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
02-4331-10-635	Water- Fuel	\$ -	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
02-4331-10-640	Water- Build Main	\$ 20,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
02-4331-10-690	Water- Misc	\$ 500	\$ 1,501	\$ 1,501	\$ 1,501	\$ 1,501	\$ 1,501
02-4331-10-721	Water-Tower Main	\$ 500	\$ 500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
02-4331-10-730	Water- New Serv	\$ 1	\$ 1	\$ -	\$ -	\$ -	\$ -
02-4331-10-731	Water- Corrosion	\$ 6,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
02-4331-10-740	Water- New Equip	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
02-4331-10-741	Water- Lab Supplies	\$ 1	\$ 800	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
02-4331-10-742	Water- Hydrants Equip	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
02-4331-10-743	Water- Meters Equip	\$ 1	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
02-4331-10-744	Water- Testing Devices	\$ 500	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
02-4331-10-745	Water- Alarms	\$ 500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
02-4331-10-981	Water- Bond Int	\$ 1	\$ 1	\$ -	\$ -	\$ -	\$ -
02-4331-10-984	Water- Bond Princ	\$ 1	\$ 1	\$ -	\$ -	\$ -	\$ -
02-4331-10-985	Water- Depreciation	\$ 1	\$ 1	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 239,186	\$ 224,470	\$ 226,468	\$ 224,899	\$ 224,899	\$ 224,900

**Default
2021**

\$ 500
\$ 420
\$ 62,076
\$ 3,849
\$ 16,664
\$ 900
\$ 7,567
\$ 1,540
\$ 10,000
\$ 6,000
\$ 840
\$ 1,540
\$ 1
\$ 18,000
\$ 2,500
\$ 1
\$ 900
\$ 16,510
\$ 9,000
\$ 1,000
\$ 868
\$ 34
\$ 449
\$ 86
\$ 1
\$ 1
\$ 1
\$ 100
\$ 500
\$ 2
\$ 1,000
\$ 1
\$ 1,662
\$ 150
\$ 2,000
\$ 30,000
\$ 1,501
\$ 500
\$ 1
\$ 15,000
\$ 1
\$ 800
\$ 1
\$ 9,000
\$ 1
\$ 1,500
\$ 1
\$ 1
\$ 1
\$ 1
\$ 224,971

Budget Worksheet 2021		Actual	Voted	Dept.	Town Mgr.	BOS
Account Number	Account Name	2019	2020	2021	2021	2020
03-4321-10-110	Sewer- Admin Sal	\$ 2,520	\$ 500	\$ 1,616	\$ 1,616	\$ 1,616
03-4321-10-111	Sewer-Admin Fee	\$ 1,444	\$ 1,077	\$ -	\$ -	\$ -
03-4321-10-113	Sewer- Salary	\$ 50,163	\$ 159,623	\$ 154,242	\$ 154,242	\$ 154,242
03-4321-10-220	Sewer- FICA	\$ 1	\$ 9,897	\$ 9,663	\$ 9,663	\$ 9,663
03-4321-10-221	Sewer- Health Ins	\$ 1	\$ 42,851	\$ 31,870	\$ 31,870	\$ 31,870
03-4321-10-225	Sewer- Medicare	\$ 1	\$ 2,315	\$ 2,260	\$ 2,260	\$ 2,260
03-4321-10-230	Sewer- Retirement	\$ 1	\$ 17,830	\$ 19,458	\$ 19,458	\$ 19,458
03-4321-10-301	Sewer- Audit	\$ 3,960	\$ 3,960	\$ 3,960	\$ 3,960	\$ 3,960
03-4321-10-310	Sewer- Engineering Fees	\$ 25,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
03-4321-10-320	Sewer- Legal	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
03-4321-10-331	Sewer- Training\ Workshops	\$ 1,150	\$ 2,160	\$ 2,200	\$ 2,200	\$ 2,200
03-4321-10-342	Sewer- Computer Exp	\$ 2,748	\$ 3,960	\$ 4,000	\$ 4,000	\$ 4,000
03-4321-10-390	Sewer- Contract	\$ 303,264	\$ 1	\$ 1	\$ 1	\$ 1
03-4321-10-397	Sewer- Testing- Lagoons	\$ 3,500	\$ 1	\$ 1	\$ 1	\$ 1
03-4321-10-410	Sewer- Elec	\$ 27,766	\$ 29,266	\$ 30,000	\$ 30,000	\$ 30,000
03-4321-10-430	Sewer- Elec Main Generator	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
03-4321-10-432	Sewer- Equip Main Blower	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
03-4321-10-445	Sewer- Int/ Cable		\$ 1	\$ 1	\$ 1	\$ 1
03-4321-10-450	Sewer- Veh Main	\$ 2,160	\$ 2,160	\$ 2,160	\$ 2,160	\$ 2,160
03-4321-10-483	Sewer- Prop Auto & Liab Ins	\$ 868	\$ 870	\$ 870	\$ 870	\$ 870
03-4321-10-484	Sewer- Worker Comp.	\$ 86	\$ 86	\$ -	\$ -	\$ -
03-4321-10-485	Sewer- Diab Ins	\$ 1	\$ 1,713	\$ 1,154	\$ 1,154	\$ 1,154
03-4321-10-486	Sewer- Life Ins		\$ 666	\$ 220	\$ 220	\$ 220
03-4321-10-491	Sewer- Tele/ Fiber	\$ 1,152	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
03-4321-10-540	Sewer- Advertising	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
03-4321-10-550	Sewer- Printing	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
03-4321-10-556	Sewer- Main	\$ 2,500	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
03-4321-10-560	Sewer- Dues	\$ 762	\$ 762	\$ 762	\$ 762	\$ 762
03-4321-10-610	Sewer- Gen Exp	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
03-4321-10-611	Sewer- Build repair/ upgrades	\$ 2,501	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
03-4321-10-620	Sewer- Office Supp	\$ 2,540	\$ 2,540	\$ 2,500	\$ 2,500	\$ 2,500
03-4321-10-621	Sewer- Office Equip	\$ 6,382	\$ 500	\$ 500	\$ 500	\$ 500
03-4321-10-625	Sewer- Postage	\$ 2,300	\$ 1,650	\$ 1,650	\$ 1,650	\$ 1,650
03-4321-10-626	Sewer- Postage Meter	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
03-4321-10-635	Sewer- Fuel	\$ -	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
03-4321-10-640	Sewer- Building Exp	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
03-4321-10-650	Sewer- Grounds Main/ Lagoon	\$ 2,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
03-4321-10-690	Sewer- Misc	\$ 500	\$ 1,184	\$ 1,184	\$ 1,184	\$ 1,184
03-4321-10-720	Sewer- Build/ Station Main	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
03-4321-10-721	Sewer- Main Plant	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
03-4321-10-724	Sewer- Industrial Pretreatment	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
03-4321-10-740	Sewer- New Equip	\$ 1	\$ 40,000	\$ 50,000	\$ 50,000	\$ 50,000
03-4321-10-741	Sewer- Lab Supplies	\$ 1,500	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
03-4321-10-745	Sewer-Instruments/ Alarm	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
03-4321-10-800	Sewer- Grants	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
03-4321-10-984	Sewer- Septage Receiving Pro	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
03-4321-10-985	Sewer- Depreciation	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
03-4321-10-986	Sewer-Debt Service-Principal		\$ -	\$ -	\$ 71,562	\$ 71,562
03-4321-10-987	Sewer-Debt Service-Interest		\$ -	\$ -	\$ 32,690	\$ 32,690
03-4321-20-985	Sewer- Reco Discrepancies	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 480,928	\$ 430,728	\$ 425,428	\$ 496,990	\$ 496,990

Bud.Com	Default
2020	2020
\$ 1,616	\$ 500
\$ -	\$ 1,077
\$ 154,242	\$ 159,623
\$ 9,663	\$ 9,897
\$ 31,871	\$ 42,851
\$ 2,260	\$ 2,315
\$ 19,458	\$ 17,830
\$ 3,960	\$ 3,960
\$ 10,000	\$ 10,000
\$ 5,000	\$ 5,000
\$ 2,200	\$ 2,160
\$ 4,000	\$ 3,960
\$ 1	\$ 1
\$ 1	\$ 1
\$ 30,000	\$ 29,266
\$ 1,000	\$ 1,000
\$ 10,000	\$ 10,000
\$ 1	\$ 1
\$ 2,160	\$ 2,160
\$ 870	\$ 870
\$ -	\$ 86
\$ 1,154	\$ 1,713
\$ 220	\$ 666
\$ 3,500	\$ 3,500
\$ 1	\$ 1
\$ 500	\$ 500
\$ 15,000	\$ 15,000
\$ 762	\$ 762
\$ 500	\$ 500
\$ 15,000	\$ 15,000
\$ 2,500	\$ 2,540
\$ 500	\$ 500
\$ 1,650	\$ 1,650
\$ 150	\$ 150
\$ 8,000	\$ 8,000
\$ 10,000	\$ 10,000
\$ 5,000	\$ 5,000
\$ 1,184	\$ 1,184
\$ 5,000	\$ 5,000
\$ 1	\$ 1
\$ 1	\$ 1
\$ 50,000	\$ 40,000
\$ 15,000	\$ 15,000
\$ 1,500	\$ 1,500
\$ 1	\$ 1
\$ 1	\$ 1
\$ 1	\$ 1
\$ 71,562	\$ 71,562
\$ 32,690	\$ 32,690
\$ -	\$ -
\$ 496,991	\$ 502,290

Budget Worksheet 2021		Actual	Voted	Dept.	Town Mgr.	BOS	Bud.Com
Account Number	Account Name	2019	2020	2021	2021	2021	2021
04-3511-01-130	Electric Salary	\$ 3,900	\$ -	\$ -	\$ -	\$ -	\$ -
04-4311-06-210	Electric Supplies	\$ 10,000	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
04-4315-11-063	Electric Fuel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
04-4351-10-113	Electric- Salary	\$ 326,590	\$ 302,700	\$ 389,967	\$ 382,572	\$ 382,572	\$ 382,572
04-4351-10-115	Electric- OT	\$ 15,000	\$ 15,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
04-4351-10-120	Electric- PT wages	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ -
04-4351-10-130	Electric- Treas. Salary	\$ 5,000	\$ 8,000	\$ 2,244	\$ 2,244	\$ 2,244	\$ 2,244
04-4351-10-220	Electric- FICA	\$ 19,700	\$ 23,300	\$ 25,867	\$ 25,409	\$ 25,409	\$ 25,409
04-4351-10-221	Electric- Health Insurance	\$ 102,300	\$ 90,700	\$ 77,795	\$ 77,795	\$ 77,795	\$ 77,796
04-4351-10-225	Electric- Medicare	\$ 4,850	\$ -	\$ 6,000	\$ 5,942	\$ 5,942	\$ 5,942
04-4351-10-230	Electric- Retirement	\$ 40,300	\$ 34,500	\$ 44,400	\$ 48,251	\$ 48,251	\$ 48,251
04-4351-10-301	Electric- Audit	\$ 6,000	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
04-4351-10-320	Electric- Legal Expense	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
04-4351-10-331	Electric- Training	\$ 10,000	\$ 20,000	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
04-4351-10-342	Electric- Computer	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
04-4351-10-392	Electric- Dispatch	\$ 17,500	\$ 17,500	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
04-4351-10-430	Electric- Equip maint	\$ 4,000	\$ 30,000	\$ 45,500	\$ 45,500	\$ 45,500	\$ 45,500
04-4351-10-445	Electric- Internet/ Cable	\$ 1,500	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
04-4351-10-450	Electric- Vehicle main	\$ 17,500	\$ 22,000	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
04-4351-10-483	Electric- Prop Auto & Liab	\$ 10,000	\$ 10,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
04-4351-10-484	Electric- Workers Ins	\$ 5,100	\$ -	\$ 1	\$ 1	\$ 1	\$ 1
04-4351-10-485	Electric- Disability Insuranc	\$ 3,900	\$ -	\$ 2,419	\$ 2,419	\$ 2,419	\$ 2,419
04-4351-10-486	Electric- Life Insurance	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
04-4351-10-491	Electric- Telephone/ Fiber	\$ 8,000	\$ 8,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
04-4351-10-560	Electric- Dues	\$ 2,600	\$ -	\$ 1	\$ 1	\$ 1	\$ 1
04-4351-10-610	Electric Substation Mainten	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000
04-4351-10-611	Electric- Building repair/up	\$ 8,000	\$ 8,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
04-4351-10-612	Electric- Line Maint	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
04-4351-10-614	Electric- Uniforms	\$ 4,000	\$ -	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800
04-4351-10-620	Electric- Office Supplies	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
04-4351-10-625	Electric- Postage	\$ 17,500	\$ 17,500	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
04-4351-10-635	Electric- Fuel	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
04-4351-10-681	Electric- Physicals	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
04-4351-10-690	Electric- Misc	\$ 1,500	\$ 2,200	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
04-4351-10-715	Electric- Power Purchase	\$ 2,100,000	\$ 1,980,000	\$ 1,818,812	\$ 1,818,812	\$ 1,818,812	\$ 1,818,812
04-4351-10-716	Electric- New Hampton Ma	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -	\$ -
04-4351-10-740	Electric- Equipment	\$ 65,000	\$ 65,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
04-4351-10-741	Electric- St Light Eq.	\$ 200	\$ -	\$ 10,700	\$ 10,700	\$ 10,700	\$ 10,700
04-4351-10-834	Electric- Vehicle Rent	\$ 31,200	\$ 12,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000
04-4351-10-981	Electric- NAR Bond Int.	\$ 3,400	\$ 800	\$ -	\$ -	\$ -	\$ -
04-4351-10-984	Electric- NAR Bond Princ.	\$ 141,500	\$ 59,500	\$ -	\$ -	\$ -	\$ -
04-4351-10-985	Electric- Depreciation	\$ 160,000	\$ 106,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ 3,254,040	\$ 2,954,700	\$ 2,803,005	\$ 2,798,945	\$ 2,798,945	\$ 2,798,946

**Default
2021**

\$	-
\$	10,000
\$	-
\$	382,572
\$	15,000
\$	-
\$	8,000
\$	25,145
\$	90,700
\$	5,881
\$	48,251
\$	6,500
\$	5,000
\$	20,000
\$	3,000
\$	17,500
\$	30,000
\$	1,500
\$	22,000
\$	10,000
\$	1
\$	2,419
\$	500
\$	8,000
\$	1
\$	42,000
\$	8,000
\$	30,000
\$	-
\$	8,000
\$	17,500
\$	10,000
\$	-
\$	2,200
\$	1,980,000
\$	6,000
\$	65,000
\$	-
\$	12,000
\$	800
\$	59,500
\$	106,000
\$	<u>3,058,970</u>

TOWN OF ASHLAND

Budget Worksheet 2021		Voted	Dept.	Town Mgr.	BOS	Bud.Com	
Account Number	Account Name	2020	2021	2021	2020	2020	Article #
CAPITAL OUTLAY							
01-4902-40-500	CO - Public Works Loader Lease	\$ 27,142	\$ 27,142	\$ 27,142	\$ 27,142	\$ -	6
01-4902-30-740	Fire Truck Lease	\$ 107,789	\$ -	\$ -	\$ -	\$ -	
CRF TRANSFERS TO TRUSTEES							
01-4915-30-300	CRF - Police Vehicle Repair/Purchase	\$ 30,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	8
01-4915-30-400	CRF - Fire Vehicle Repair/Replace	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	9
01-4915-30-401	CRF - DPW Vehicle Rep/Replace	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	10
01-4915-30-500	CRF - Road Improvement	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -	7
01-4915-30-700	CRF - Town Building & Grounds	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	12
01-4915-30-800	CRF - Ashland Library Building Fund	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	11
01-4915-30-801	CRF - Emergency Mgt.	\$ -	\$ -	\$ -	\$ -	\$ -	
01-4915-30-802	CRF - Property Tax Map	\$ 39,300	\$ -	\$ -	\$ -	\$ -	
TOTAL WARRANT ARTICLES		\$ 389,231	\$ 257,142	\$ 257,142	\$ 257,142	\$ -	
PETITION WARRANT ARTICLES							
01-4925-30-300	Pemi-Baker Community Health	\$ -	\$ -	\$ -	\$ 9,760	\$ -	23
01-4925-30-301	Grafton County Senior	\$ 6,000	\$ -	\$ -	\$ 6,000	\$ -	24
01-4925-30-302	GENESIS	\$ 9,756	\$ -	\$ -	\$ -	\$ -	
01-4925-30-304	Tri County CAP	\$ 4,148	\$ -	\$ -	\$ -	\$ -	
01-4925-30-306	LR Ment Health	\$ -	\$ -	\$ -	\$ 3,500	\$ -	25
01-4925-30-307	Voices Against Violence	\$ -	\$ -	\$ -	\$ 3,000	\$ -	26
01-4925-30-308	Day Away	\$ 1,500	\$ -	\$ -	\$ -	\$ -	
##-###-##-##	WAP Pemi River Adb	\$ -	\$ -	\$ -	\$ -	\$ -	
01-4925-30-309	CADY	\$ 1,000	\$ -	\$ -	\$ -	\$ -	
01-4925-30-310	Ashland Historical Society	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	27
##-### ##-###	WAP Ashland 150th	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL PETITION WA		\$ 22,404	\$ -	\$ -	\$ 24,260	\$ 2,000	
TOTAL WARRANT ARTICLES		\$ 436,635	\$ 353,242	\$ 353,242	\$ 377,502	\$ 2,000	
01-4902-19-023	Contingency Fund	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	13
01-4902-##-###	Ashland Fire Department Defibrillator	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	14
01-4902-##-###	Ashland Police Mobile Data Term Tech	\$ -	\$ 32,000	\$ 32,000	\$ 32,000	\$ -	15
01-4902-##-###	Ashland Police Officer body cameras	\$ -	\$ 9,100	\$ 9,100	\$ 9,100	\$ -	16

TOWN OF ASHLAND

Budget Worksheet 2021		Voted	Dept.	Town Mgr.	BOS	Bud.Com	
Account Number	Account Name	2020	2021	2021	2020	2020	Article #
TOTAL WARRANT ARTICLES		\$ 25,000	\$ 96,100	\$ 96,100	\$ 96,100	\$ -	