

2018

VOTERS GUIDE

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YOU TO THE

FEBRUARY 3, 2018 SESSION

12 NOON

ASHLAND GYMNASIUM

THIS PACKET INCLUDES:

2018 WARRANT ARTICLES

2018 PROPOSED GENERAL OPERATING BUDGET

WATER AND SEWER PROPOSED BUDGET

2018 ESTIMATED REVENUES

ZONING ORDINANCE EXPLANATION

**TOWN OF ASHLAND
2018 WARRANT**

<u>ARTICLE/QUESTION</u>	<u>APPROPRIATION</u>	
ARTICLE 1	Election of Officers	N/A
ARTICLE 2	Thompson St road reconstruction project (debt service)	\$1,799,420
ARTICLE 3	New septage receiving station	\$1,500,000 (no tax)
ARTICLE 4	Asset management plan	\$30,000 (no tax)
ARTICLE 5	Town operating budget	TBD
ARTICLE 6	Electric Department operating budget	TBD
ARTICLE 7	Water Department operating budget	TBD
ARTICLE 8	Sewer Department operating budget	TBD
ARTICLE 9	Lease payment new fire apparatus	\$53,500
ARTICLE 10	Final lease payment for Transfer Station mini loader	\$12,938
ARTICLE 11	New Public Works loader	\$27,142
ARTICLE 12	Road Improvements Capital Reserve Fund	\$125,000
ARTICLE 13	Fire Department Capital Reserve Fund	\$50,000
ARTICLE 14	Department of Public Works Capital Reserve Fund	\$35,000
ARTICLE 15	Police Department Capital Reserve Fund	\$30,000
ARTICLE 16	Building Maintenance and Repair Capital Reserve Fund	\$25,000
ARTICLE 17	Ashland Library Building Capital Reserve Fund	\$25,000
ARTICLE 18	Emergency Management Capital Reserve Fund	\$2,000
ARTICLE 19	LCHIP Grant	\$8,250
ARTICLE 20	Property Tax Map Capital Reserve Fund	\$39,300 (no tax)
ARTICLE 21	Article 2 defeated, use of CRF	N/A
ARTICLE 22	Dissolve employee disability payment fund	N/A
ARTICLE 23	Rescind Municipal Budget Act	N/A
ARTICLE 24	Reduce size of Budget Committee from 9 to 7	N/A
ARTICLE 25	PETITIONED: Rescind SB2	N/A
ARTICLE 26	PETITIONED: Default budget determined by Budget Committee	N/A
ARTICLE 27	PETITIONED: Elect Planning Board members	N/A
ARTICLE 28	PETITIONED: Elect Zoning Board of Adjustment members	N/A
ARTICLE 29	PETITIONED: Adopt Community Rights-Based Ordinance	N/A
ARTICLE 30	PETITIONED: Adopt Conflict of Interest Ordinance	N/A
ARTICLE 31	PETITIONED: Grafton County Senior Citizens Council	\$6,000
ARTICLE 32	PETITIONED: Tri-County Community Action Program	\$3,107
ARTICLE 33	PETITIONED: Genesis Behavioral Health	\$3,500
ARTICLE 34	PETITIONED: Communities for Alcohol and Drug Free Youth	\$1,000
ARTICLE 35	PETITIONED: Pemigewasset River Local Advisory Committee	\$400
ARTICLE 36	PETITIONED: Voices Against Violence	\$3,000
ARTICLE 37	PETITIONED: Ashland 150 th Committee	\$15,000
ARTICLE 38	Building Regulations – Amend Article 1	N/A
ARTICLE 39	Building Regulations – Amend Article 2.2	N/A
ARTICLE 40	Building Regulations – Amend Article 3.1	N/A
ARTICLE 41	Building Regulations – Amend Article 10	N/A
ARTICLE 42	Building Regulations – Amend Article 15	N/A
QUESTION 1	Zoning Ordinance – Groundwater Protection Ordinance	N/A
QUESTION 2	Zoning Ordinance – Amend Article 4.7	N/A
QUESTION 3	Zoning Ordinance – New Article 10	N/A
QUESTION 4	Zoning Ordinance – Amend definition of sign	N/A

TOWN OF ASHLAND
STATE OF NEW HAMPSHIRE
2018 WARRANT

To the inhabitants of the Town of Ashland, in the County of Grafton in said State, qualified to vote in Town Affairs:

First Session – You are hereby notified to meet for the First (Deliberative) Session of the Annual Town Meeting, to be held at the William J. Tirone Gymnasium, 27 Highland Street, Ashland, New Hampshire, on the 3rd day of February 2018, being Saturday at 12:00 pm. The First (Deliberative) Session will consist of explanation, discussion and debate of each of the following articles and will afford those voters who are present the opportunity to propose, debate and adopt amendments to each warrant article, except those articles whose wording is prescribed by state law.

Second Session – You are also notified to meet for the Second Session of the Annual Town Meeting, to elect Town Officers by official ballot and to vote by official ballot on the warrant articles as they may have been amended at the First Session, to be held at the William J. Tirone Gymnasium, 27 Highland Street, Ashland, New Hampshire on the 13th day of March 2017, being Tuesday, the polls to be open at 8:00 am and may not close prior to 7:00 pm to act upon the following:

ARTICLE 1. ELECTION OF OFFICERS

- Board of Selectmen: 3-year term – 2 positions
- Board of Selectmen: 2-year term – 1 position
- Town Moderator: 2-year term – 1 position
- Town Clerk/Tax Collector: 3-year term – 1 position
- Town Trustee of the Trust Funds: 3-year term – 1 position
- Library Trustee: 3-year term – 1 position
- Supervisor of the Checklist: 6-year term – 1 position
- Electric Commissioner: 3-year term – 1 position
- Electric Commissioner: 1-year term – 1 position
- Water and Sewer Commissioner: 3-year term – 1 position
- Water and Sewer Commissioner: 2-year term – 1 position
- Budget Committee: 3-year term – 2 positions
- Budget Committee: 2-year term – 2 positions
- Cemetery Trustee: 3-year term – 1 position

ARTICLE 2 No Tax Impact in 2018

[Passage of this article shall override the 10 percent limitation imposed on this appropriation due to the non-recommendation of the budget committee.]

To see if the Town will vote to raise and appropriate the sum of \$1,799,420 for the purpose of a road and utility reconstruction project on Thompson Street, High Street, and Smith Hill Road, and to authorize the issuance of not more than \$1,799,420 of bonds or notes in accordance with the Municipal Finance Act (RSA 33) and to authorize the municipal officials to issue and negotiate such bonds or notes and to determine the rate of interest thereon; 3/5 ballot vote required.

Recommended by the Board of Selectmen vote 5-0

Not to recommend by Budget Committee vote 3-3

Passage of this bond article provides funding to reconstruct the road, water and sewer, on Thompson Street, High Street and Smith Hill Road. The water and sewer line replacement will be paid by Ashland Water & Sewer. Town has preliminary been accepted for funding through the NHDES Drinking Water State Revolving Fund, pending town approval of article. Benefits of SRF funding, town saves on financing from, below market interest rates, no closing costs, no prepayment fees, and principal loan forgiveness.

ARTICLE 3. No tax impact – paid from septage receiving revenue

To see if the municipality will vote to raise and appropriate the sum of \$1,500,000 (gross budget) for the construction and equipping of a new Septage Receiving Station and to authorize the issuance of not more than \$1,500,000 in bonds or notes for that purpose, in accordance with the provisions of the Municipal Finance Act (RSA 33) and to authorize the Board of Selectmen and Water and Sewer Commissioners to issue and negotiate such bonds or notes and to determine the rate of interest thereon. 3/5 ballot vote required.

Recommended by the Board of Selectmen vote 4-0

Recommended by the Budget Committee vote 5-2

This article asks voters to approve a \$1.5M loan for a new the Septage Receiving Station. The loan will be paid for from septage receiving revenues (\$514,500 in 2017) and, therefore, will not affect taxes or water and sewer rates. The existing facility is deteriorating, it does not effectively screen out non-biological solids (plastics, rags, and grit) that clog piping and fill the lagoons, and the head works (concrete channel) must be cleaned by hand, which is a health and safety concern. The new facility will include a metal building, head works, mechanical screening units for town sewage and septage, a grit chamber, solar heat, flow meter, and automated billing equipment. The facility will enable the Water and Sewer Department to increase revenues necessary to fund capital improvements estimated at \$8.5M over the next 10 years and extend the useful life of the septage lagoons. The loan will allow the department to spread payments over time so that other key projects (Thompson St., Highland St., and Winona Rd.) can be completed as scheduled. The Department is applying for a State Revolving Fund (SRF) loan for the project. The loan provides low interest, 10% to 30% principal forgiveness, no closing costs, 1% interest on funds used during construction, no early repayment penalties, and repayment beginning 1 year after completion of the project.

ARTICLE 4. No tax impact – paid from septage receiving revenue

To see if the municipality will vote to raise and appropriate the sum of \$30,000 (gross budget) for development

of an Asset Management Plan for the Water and Sewer Department sewer capital assets, and to authorize the issuance of not more than \$30,000 in bonds or notes in accordance with the provisions of the Municipal Finance Act (RSA 33) and to authorize the Board of Selectmen and Water and Sewer Commissioners to issue and negotiate such bonds or notes and to determine the rate of interest thereon.

Recommended by the Board of Selectmen vote 4-0

Not recommend by the Budget Committee vote 3-2-1

This article asks voters to approve a State Revolving Fund (SRF) loan of \$30K for completing the Asset Management Plan for sewer assets. The loan includes 50% principal forgiveness, so that the total cost of the plan will be \$15K. The Asset Management Plan is a computer-based system that develops the Capital Improvement Plan by analyzing above-ground and below-ground sewer assets (piping, pump stations, headworks, screening devices, lagoons, etc.), to predict when they will need to be replaced and how much replacement will cost. The system is tied to the GIS, which lists, locates, and provides detailed specifications for assets, and the Computerized Maintenance Management System which schedules, tracks, and documents maintenance activities and costs. The New Hampshire Department of Environmental Services (NHDES), which regulates the Water & Sewer Department, now requires Asset Management Plans for grants and loans.

ARTICLE 5. Estimated tax impact is \$11.70

Shall the Town of Ashland raise and appropriate as the Town General Government operating budget not including appropriations by special warrant articles and other appropriations voted separately, the amount set forth on the budget posted with the warrant or as amended by vote of the First Session, for the purposes set forth therein totaling \$2,783,337. Should this article be defeated, the operating budget shall be \$2,780,961 which is the same as last year, with certain adjustments required by previous action of the Town of Ashland or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13 X and XVI to take up the issue of a revised operating budget only.

Recommended by the Budget Committee vote 6-1

This article relates to the Town of Ashland operating budget.

ARTICLE 6.

Shall the Town of Ashland raise and appropriate as the Ashland Electric Department operating budget not including appropriations by special warrant articles and other appropriations voted separately, the amount set forth on the budget posted with the warrant or as amended by vote of the First Session, for the purposes set forth therein totaling \$3,125,250. Should this article be defeated, the operating budget shall be \$3,125,250 which is the same as last year, with certain adjustments required by previous action of the Town of Ashland or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13 X and XVI to take up the issue of a revised operating budget only.

Recommended by the Budget Committee vote 5-1

This article relates to the Ashland Electric Department operating budget [rate payer based-no tax payer funding].

ARTICLE 7.

Shall the Town of Ashland raise and appropriate as the Ashland Water Department operating budget not including appropriations by special warrant articles and other appropriations voted separately, the amount set forth on the budget posted with the warrant or as amended by vote of the First Session, for the purposes set forth therein totaling \$178,191. Should this article be defeated, the operating budget shall be \$253,066 which is the same as last year, with certain adjustments required by previous action of the Town of Ashland or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13 X and XVI to take up the issue of a revised operating budget only.

Recommended by the Budget Committee vote 5-2

This article relates to the Ashland Water Department operating budget [rate payer based-no tax payer funding].

ARTICLE 8.

Shall the Town of Ashland raise and appropriate as the Ashland Sewer Department operating budget not including appropriations by special warrant articles and other appropriations voted separately, the amount set forth on the budget posted with the warrant or as amended by vote of the First Session, for the purposes set forth therein totaling \$422,401. Should this article be defeated, the operating budget shall be \$403,780 which is the same as last year, with certain adjustments required by previous action of the Town of Ashland or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13 X and XVI to take up the issue of a revised operating budget only.

Recommended by the Budget Committee vote 5-2

This article relates to the Ashland Sewer Department operating budget [rate payer based-no tax payer funding].

ARTICLE 9. Estimated tax impact is \$0.23

To see if the town will vote to raise and appropriate the sum of Fifty-Three Thousand Five Hundred dollars (\$53,500) for the first-year payment of the four-year lease purchase agreement for fire engine as authorized by vote on March 14, 2017.

Recommended by the Board of Selectmen vote 5-0

Recommended by the Budget Committee vote 5-1

Passage of this article provides funding for the first-year payment to the Ashland Fire Department fire engine. Down payment of \$53,500 was made in 2017 in order to reduce the amount financed.

ARTICLE 10. Estimated tax impact \$.05

To see if the town will vote to raise and appropriate the sum of Twelve Thousand Nine Hundred and Thirty-Eight dollars (\$12,938) for the final payment of the four-year lease purchase of the Transfer Station mini loader as authorized by vote on March 10, 2015.

Recommended by the Board of Selectmen vote 5-0

Recommended by the Budget Committee vote 4-1-1

Passage of this article provides funding for the final payment toward the mini loader used at the transfer/recycling center.

ARTICLE 11. Estimated tax impact \$0.11

To see if the town will vote to authorize the Selectmen to enter into a five-year lease purchase agreement for \$189,590 for the purpose of purchasing a four-wheel drive loader for the Public Works Department and to raise and appropriate the sum of \$27,142 for the first-year payment for that purpose. This lease agreement contains an escape clause.

Passage of this article would allow the town to replace the 1980 loader. This piece of equipment is used year-round and it requires maintenance after every storm. If it should break down and be out of service, we have investigated the cost of a rental to be about \$7600 a month. Our mechanic is needing to rebuild parts because replacements are no longer available. We paid off the John Deere Loader in the spring of 2017, this article continues the lease/purchase option with another piece of equipment and the payment is lower.

Recommended by the Board of Selectmen vote 4-0

Recommended by the Budget Committee vote 7-0

ARTICLE 12. Estimated tax impact is \$0.53

To see if the town will vote to raise and appropriate the sum of One Hundred Twenty-Five Thousand Dollars (\$125,000) to be placed into the Road Improvements Capital Reserve Fund established in 2012 for the purpose of repairing roads.

Recommended by the Board of Selectmen vote 5-0

Recommended by the Budget Committee vote 4-2

Passage of this article will continue the funding of the capital reserve fund to be used for road improvements.

ARTICLE 13. Estimated tax impact is \$0.21

To see if the town will vote to raise and appropriate the sum of Fifty Thousand Dollars (\$50,000) to be added into the Fire Department Capital Reserve Fund established in 2013 for the purpose of repairing or purchasing fire department vehicles.

Recommended by the Board of Selectmen vote 5-0

Recommended by the Budget Committee vote 4-2

Passage of this article will continue the funding of the capital reserve fund to be used for repair/purchase fire department vehicles.

ARTICLE 14. Estimated tax impact is \$0.15

To see if the town will vote to raise and appropriate the sum of Thirty-Five Thousand Dollars (\$35,000) to be added into the Department of Public Works Capital Reserve Fund established in 2016 for the purpose of vehicle or equipment purchase, replacement or repairs.

Recommended by the Board of Selectmen vote 5-0

Recommended by the Budget Committee vote 4-2

Passage of this article will continue the funding of the capital reserve fund to be used for purchase, replacement, or repairs of DPW vehicles or equipment.

ARTICLE 15. Estimated tax impact is \$0.13

To see if the town will vote to raise and appropriate the sum of Thirty Thousand Dollars (\$30,000) to be placed into the Police Department Capital Reserve Fund established in 2013 for the purpose of repairing or purchasing Police Department vehicles.

Recommended by the Board of Selectmen vote 5-0

Recommended by the Budget Committee vote 4-2

Passage of this article will continue the funding of the capital reserve fund to be used for repairing or purchasing Ashland Police Department vehicles.

ARTICLE 16. Estimated tax impact is \$0.11

To see if the town will vote to raise and appropriate the sum of Twenty-Five Thousand Dollars (\$25,000) to be added into the Building Maintenance and Repair Capital Reserve Fund for the purpose of maintaining and repairing all Town Buildings.

Recommended by the Board of Selectmen vote 5-0

Not to recommend by the Budget Committee vote 3-3

Passage of this article will continue the funding of the capital reserve fund to be used for maintaining and repairing town buildings.

ARTICLE 17. Estimated tax impact is \$0.11

To see if the town will vote to raise and appropriate the sum of Twenty-Five Thousand Dollars (\$25,000) to be placed in the Ashland Library Building Capital Reserve Fund, established in 2015 for the purpose of purchasing, building and/or renovating a facility (including furnishing and equipment) for the Ashland Town Library.

Recommended by the Board of Selectmen vote 5-0

Recommended by the Budget Committee vote 4-2

Passage of this article will continue the funding of the capital reserve fund to be used for purchasing, building or renovating a facility for the Ashland Town Library.

ARTICLE 18. Estimated tax impact \$0.00

To see if the town will vote to raise and appropriate the sum of Two Thousand Dollars (\$2,000) to be added to the Emergency Management Capital Reserve Fund for the purpose of covering expenses as needed during the activation of the towns' Emergency Operation Plan.

Recommended by the Board of Selectmen vote 5-0

Recommended by the Budget Committee vote 7-0

Passage of this article will continue the funding of the capital reserve fund to be used for expenses needed during the activation of the towns' Emergency Operation Plan.

ARTICLE 19. Estimated tax impact is \$0.03

To see if the Town will vote to raise and appropriate the sum of \$36,500 for a Town Hall Planning Study, to evaluate its physical condition and its future use, and to fund one half of this appropriation by a grant from the Land and Community Heritage Investment Program (LCHIP) in the amount of \$18,250, which has already been awarded to the Town for this purpose, with the required matching amount balance (\$18,250) to have Ten Thousand (\$10,000) come from the Town Building Maintenance Capital Reserve Fund and Eight Thousand Two Hundred Fifty dollars (\$8,250) come from other grants and donations, if available, or from general taxation.

Recommended by the Board of Selectmen vote 4-1
Not to recommend by the Budget Committee vote 4-2

Passage of this article would utilize a grant awarded for a planning study with our national registered historic Town Office building. The study will produce architectural and engineering plans, the first step for other grant requests, that will be used toward repairs, restoration, and bringing our historic building up to date, compliance, and current safety measures.

ARTICLE 20. Estimated tax impact is \$0.00

To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of upgrading the town tax maps to be named the Property Tax Map CRF and to raise and appropriate the sum of Thirty-Nine Thousand Three Hundred (\$39,300) to be placed into the fund and to further appoint the Board of Selectmen as agents to expend. This sum to come from the fund balance and no amount to be raised from taxation.

Recommended by the Board of Selectmen vote 4-1
Not to recommend by the Budget Committee vote 3-3

Passage of this article, at no taxation to the town, creates a capital reserve fund for a parcel mapping project that generates accurate parcel maps/indexes which show the correct size, shape, location, and ownership of every property in the Town of Ashland. It is a tool for property tax assessment purposes. The mapping system will be the basis for the town's Geographic Information System (GIS), that allows residents to "visualize, question, analyze, develop maps, interpret parcel and assessment data."

ARTICLE 21.

Shall the Town of Ashland, if Article 2 is defeated, authorize the governing body to expend from the Road Improvements Capital Reserve Fund to repair the roads.

Recommended by the Board of Selectmen vote 5-0
Not to recommend by the Budget Committee vote 3-3

Passage of this article allows the Board of Selectmen to expend capital reserve funds on Thompson St., Smith Hill Road, High St., shall the bond article fail.

ARTICLE 22.

To see if the Town will vote to discontinue the Employee Disability Payment Fund created in 2002. Said funds, with accumulated interest to date of withdrawal, are to be transferred to the municipality’s general fund. (Majority vote required).

Recommended by the Board of Selectmen vote 5-0

Recommended by the Budget Committee vote 4-2

Passage of this article will liquidate the town employee disability fund as the town has disability insurance for employees. Employee Disability Fund has approximately \$2,451.89 as of 12/31/2017.

ARTICLE 23.

Shall the Town of Ashland rescind the adoption of the Municipal Budget Act, RSA Chapter 32?

Recommended by the Board of Selectmen vote 3-2

Passage of this article will result in the voters being able to review and vote on the Board of Selectmen’s proposed budget. This budget would be submitted by department heads, reviewed, and amended by the Board of Selectmen and then goes directly to the voters.

ARTICLE 24.

Shall the Town of Ashland reduce the number of members of the Municipal Budget committee from 9 to 7 [5 elected members at large and 1 BOS representative and 1 Ashland School Board representative]? This would be effective March 2019.

Recommended by the Board of Selectmen vote 3-2

Passage of this article would lower the number of elected Budget Committee members. Reason for the request to reduce is the limited number of filings since 2015. History of filing:

Year	Term	Positions	Filing
2017	3-year term	3 positions	1 filing
2017	2-year term	1 position	No filing
2016	3-year term	3 positions	1 filing
2015	3-year term	3 positions	1 filing
2015	1-year term	1 position	1 filing

ARTICLE 25. PETITIONED ARTICLE [**Public hearing*]

Shall we rescind the provisions of RSA 40:13 (known as SB 2), as adopted by the Town of Ashland on March 9, 1999, so that the official ballot will no longer be used for voting on all questions, but only for the election of officers and certain other questions for which the official ballot is required by state law?” [40:14 VII] A 3/5 majority of those voting on the question shall be required to rescind.

Recommended by the Board of Selectmen vote 3-1

ARTICLE 26. PETITIONED ARTICLE [**Public hearing*]

Shall we adopt the provisions of RSA 40:14-b to delegate the determination of the default budget to the municipal budget committee which has been adopted under RSA 32:14?" As provided for by RSA 40:14-b Default Budget Determined by Budget Committee. [RSA 40:14-b II (b)(c)] 3/5 majority required to pass [RSA 40:14 I]

Not to recommend by the Board of Selectmen vote 4-0

ARTICLE 27. PETITIONED ARTICLE

Shall the Town of Ashland elect the Planning Board by ballot? [RSA 669:17] [RSA 673:2]

Not to recommend by the Board of Selectmen vote 4-0

ARTICLE 28. PETITIONED ARTICLE

Shall the Town of Ashland's Zoning Board of Adjustment members be elected as prescribed by RSA 673:3 and RSA 673:5?

Not to recommend by the Board of Selectmen vote 4-0

ARTICLE 29. PETITIONED ARTICLE

Shall the Town of Ashland adopt the "Community Rights-Based Ordinance" to protect the health, safety, and welfare of the residents and ecosystems of Ashland, New Hampshire by establishing a Community Bill of Rights which prohibits activities and projects that violate the Bill of Rights, and which provides for enforcement of the Bill of Rights against corporations and governments engaged in those activities and projects?

Not to recommend by the Board of Selectmen vote 3-0-1

ARTICLE 30. PETITIONED ARTICLE

Shall the Town of Ashland adopt the Conflict of Interest Ordinance as drafted below in accordance with RSA 31:39-a Conflict of Interest Ordinances?

SECTION I: DECLARATION OF POLICY: Where government is based on the consent of the governed, every citizen is entitled to have complete confidence in the integrity of that government. Each local officer of the Town, whether elected or appointed, including paid or unpaid members of various Town boards, commissions, or committees (hereinafter referred to as "Town Official"), must earn and honor that trust by his or her conduct in all official actions. It is the purpose of this ordinance to ensure fair consideration of any application or matter to be voted upon, and also to ensure the appearance of fair consideration so as to maintain public confidence in the integrity of Town government.

SECTION II: CATEGORIES FOR DISQUALIFICATION: A Town Official shall be disqualified to act on a matter before a Town board, commission, or committee (hereinafter called the "Town Board") because of a conflict of interest as follows:

A) FINANCIAL INTEREST: When the Town Official has a direct personal financial interest in a matter before the Town Board. Such interest includes, but is not limited to, an ownership interest, a mortgage interest, a creditor or debtor interest or relationship.

B) RELATED BY BLOOD OR MARRIAGE: When the Town Official is directly related by blood or by marriage to the person requesting action, or opposing action on a matter before the Town Board. Directly related shall mean spouse, parent, child, brother, sister, uncle, aunt, niece, nephew, grandparent, or grandchild. **C) EMPLOYMENT RELATIONSHIP:** When the Town Official, or a member of the Town Official's family (family shall mean husband, wife, or child) has an employment relationship with the person requesting action or opposing action on a matter before the Town Board. **D) ABUTTER:** When the Town Official is an abutter to the land which is the subject matter or action requested or to be taken by the Town Board. **E) GIFTS:** When the Town Official has taken, for personal use, from any person, any fee, gift, or other valuable item in the course of the Town Official's work or in connection therewith, when such gift or valuable item is given in the hope of, or expectation of, receiving a favor or better treatment than that accorded to other persons requesting action or opposing action on a matter before the Town Board.

*One or more of the above grounds for disqualification may apply, for example, relationship by blood or marriage to an abutter. *

SECTION III: DISCLOSURE: A Town Official shall be under a duty to disclose that a conflict of interest, as defined in Section II above, exists when a matter is before the Town Board of which the Town Official is a member or participant. Thereafter, the Town Official shall withdraw from the Town Board considering such matter, shall not sit with the remainder of the Town Board, shall not participate in any deliberative sessions on such matter, and shall not vote on such matter. The Town Official may remain in the room where the Town Board is meeting, and may participate in the discussion, but only as a member of the general public.

SECTION IV: CHALLENGE PROCEDURE: A) Any person may inquire into the possible conflict of interest of any Town Official on any matter requiring official action, stating the grounds for the inquiry. B) Such challenged Town Official shall be obligated to inform the person if any conflict of interest exists. C) If the person making the inquiry is not satisfied with the challenged Town Official's response he may require the presiding officer of the Town Board to call for a vote as to whether or not the challenged Town Official shall be disqualified to take the official action. A majority of the remaining Town Board members, including alternates, shall determine whether or not the challenged Town Official may be allowed to take the official action.

SECTION V: APPEAL PROCEEDINGS: Appeals under this ordinance shall be governed by RSA 31:39-a.

SECTION VI: ORDINANCE PROVIDED TO TOWN OFFICIAL: Upon taking his/her position, the Town Official, as defined above, shall be furnished by the Town Clerk with a copy of this Ordinance. Each such person shall sign a written acknowledgment that he/she has been provided with such a copy. The acknowledgment shall be filed by the Town Clerk with the Town Official's appointment papers.

SECTION VII: EFFECTIVE DATE: This ordinance shall be effective as of the date of adoption at the Ashland Town Municipal Voting Day. Notwithstanding the foregoing, this ordinance shall exempt affected Town Officials who are in office or employed by the Town at the time this ordinance is adopted for a period of ninety (90) days.

Not to recommend by the Board of Selectmen vote 4-0

ARTICLE 31. PETITIONED. Grafton County Senior Citizens Council

Estimated tax impact is \$0.03

Shall the voters raise and appropriate Six Thousand Dollars (\$6,000) to Grafton County Senior Citizens Council, Inc. for services for Ashland residents in 2018. These services include congregate meals, home delivered meals, transportation, outreach support, Service Link support, and more. In FY 2017, Grafton County Senior Citizens Council, Inc. provided services for 102 Ashland residents, and Service Link provided services for 45 residents. The cost of providing these services was \$59,636.51.

Recommended by the Board of Selectmen vote 4-0

Recommended by the Budget Committee vote 7-0

ARTICLE 32. PETITIONED. Tri-County Community Action Grafton County

Estimated tax impact is \$0.01

To see if the Town of Ashland will vote to raise and appropriate the sum of Three Thousand One Hundred and Seven Dollars (\$3,107) for Tri-County Community Action Grafton County for the purpose of continuing services of the Fuel Assistance Program for the residents of Ashland.

Recommended by the Board of Selectmen vote 4-0

Recommended by the Budget Committee vote 7-0

ARTICLE 33. PETITIONED. Genesis Behavioral Health

Estimated tax impact is \$0.01

To see if the Town of Ashland will vote to raise and appropriate the sum of Three Thousand Five Hundred Dollars (\$3,500) to support emergency services provided by Genesis Behavioral Health to the residents of Ashland

Recommended by the Board of Selectmen vote 4-0

Recommended by the Budget Committee vote 7-0

ARTICLE 34. PETITIONED. Communities for Alcohol and Drug Free Youth (CADY)

Estimated tax impact is \$0.00

To see if the Town of Ashland will vote to raise and appropriate the sum of One Thousand Dollars (\$1,000) to support Communities for Alcohol and Drug Free Youth (CADY) a non-profit organization serving Ashland and

nearby towns.

Recommended by the Board of Selectmen vote 4-0

Recommended by the Budget Committee vote 7-0

ARTICLE 35. PETITIONED. Pemigewasset River Local Advisory Committee (PRLAC)

Estimated tax impact is \$0.00

To see if the Town of Ashland will vote to raise and appropriate the sum of Four Hundred Dollars (\$400) for the Pemigewasset River Local Advisory Committee (PRLAC) for the purpose of continuing services of reviewing applications for development along the Pemi River corridor as well as providing water sampling for the Department of Environmental Services and acting as an intervenor in the NH State Energy Commission's review of the Northern Pass project in order to lessen the impact of this project for the residents of Ashland.

Recommended by the Board of Selectmen vote 4-0

Recommended by the Budget Committee vote 7-0

ARTICLE 36. PETITIONED. Voices Against Violence

Estimated tax impact is \$0.01

To see if the Town will vote to raise and appropriate the sum of Three Thousand Dollars (\$3,000) for the fiscal year 2017-2018 to support Voices Against Violence, a non-profit Crisis Center and shelter providing emergency shelter, court and hospital accompaniment and general support to women, men and children who are victims of domestic and sexual violence and stalking.

Recommended by the Board of Selectmen vote 4-0

Recommended by the Budget Committee vote 7-0

ARTICLE 37. PETITIONED. Ashland 150th Committee

Estimated tax impact is \$0.06

To see if the Town will vote to raise and appropriate the sum of \$15,000 to help defray the costs of the 150th celebration of the Town being planned by the Ashland 150th Committee, which Committee has been established by the Board of Selectmen.

Recommended by the Board of Selectmen vote 4-0

Recommended by the Budget Committee vote 7-0

BUILDING REGULATIONS WARRANT ARTICLES

~~Strikeout~~ indicates current text in regulations to be deleted; underscore indicates text to be added.

ARTICLE 38. Are you in favor of amending Article 1 of the *Ashland Building Regulations*?

Purpose: To eliminate the repetitious language in Article 1 that is the same in Article 2 Duties.

ARTICLE 39. Are you in favor of amending Article 2.2 of the *Ashland Building Regulations* to add "site plan"?

Purpose: To mention approved site plans that are already required by regulations prior to issuance of building permits.

“ARTICLE 2.2 If a site plan or subdivision of land is involved, the Ashland Planning Board must approve a developer’s plan before a permit may be issued.”

ARTICLE 40. Are you in favor of amending Article 3.1 of the *Ashland Building Regulations* to add “market value if new”?

Purpose: To clarify that pre-fabricated buildings of a value of \$800 or more require a permit.

“ARTICLE 3.1 Any person or persons, partnership, trust, or corporation intending to construct or erect a new building or to make structural alterations of an estimated material cost or market value if new, of more than \$800 shall first make application for a permit on forms obtained from the Building Inspector.”

ARTICLE 41. Are you in favor of amending Article 10 of the *Ashland Building Regulations*?

Purpose: To clarify that all amendments to Building Regulations will be by town meeting vote except the fee schedule which will continue to be amended through the public hearing process.

“ARTICLE 10: AMENDMENTS: ~~This Ordinance may be amended by a majority vote of any legal town meeting when such amendment is published in the warrants calling for the meeting.~~ Amendments to these regulations [other than adjustment of fees] are to be voted on at the annual Town Meeting.”

ARTICLE 42. Are you in favor of amending Article 15 of the *Ashland Building Regulations* to authorize the Board of Selectmen to set fees?

Purpose: To retain the current process of public hearings for amending the building permit fees.

ARTICLE 15: FEES: ~~Fees for permits may be set by the Planning Board after a public hearing, and do not have to be voted on at the annual Town Meeting.~~ In accordance with RSA 41:9-a,V, RSA 674:51, III (d) the Board of Selectmen have the authority to set Building permit fees provided that the Board of Selectmen first holds a public hearing on any proposed change in compliance with RSA 41:9-a, IV.”

ZONING ORDINANCE AMENDMENTS WARRANT 2018

[~~Strikeout~~ indicates existing language in the *Town of Ashland Zoning Ordinance* to be deleted, underscore indicates amended language to be added.]

QUESTION 1: Are you in favor of Amendment No. 1 as proposed by the Planning Board for the town's Zoning Ordinance, which adds a new Section 9B, a Groundwater Protection Ordinance that creates an overlay district according to the map which accompanies the proposed ordinance, and within that area, regulations are established to protect both public and private water supplies from possible pollutants?

QUESTION 2: Are you in favor of Amendment No. 2 as proposed by the Planning Board for the town's Zoning Ordinance, which amends *Article 4.7* to clarify applications, locations, and sizes of signs on Bed and Breakfast premises?

4.7 Bed and Breakfast

~~Exit and Entrance and Parking signs to be determined by applicant and reviewed by Planning Board.~~

Signs located on the property and intended to regulate or guide activities within the property even though such signs may be incidentally visible from outside the property are exempt from the sign permit. They shall not exceed six (6) square feet in size.

QUESTION 3: Are you in favor of Amendment No. 3 as proposed by the Planning Board for the town's Zoning Ordinance, which adds a new Article 10. SEVERABILITY (SAVING CLAUSE), to update to current language insuring the validity of the ordinance?

If any section, clause, provision, or portion of this Ordinance shall be held to be invalid or unconstitutional by any court of competent jurisdiction, such holding will not affect or impair any other section, clause, provision or portion of this Ordinance.

QUESTION 4: Are you in favor of Amendment No. 4 as proposed by the Planning Board for the town's Zoning Ordinance, which amends the definition of "Sign" in Article 10 DEFINITIONS? [NOTE: Number of Article would change to 11 with added SEVERABILITY Article 10.]

ARTICLE 10 11: DEFINITIONS Sign: ~~An advertizing~~ Any device that shall include any billboard, outdoor sign, notice poster, display figure, painting, message, placard or any other device which is designated or intended to attract the attention of the public and which is erected and maintained on any property with the purpose to set forth the name of the business or profession conducted on any property, ~~or~~ to identify the goods or services produced or sold on any property or to convey a message to the public. This definition does not include signs warning of hazards on private property, or street numbers for private residences.

TOWN OF ASHLAND

Budget Worksheet 2018											
Summary Totals											
DEPARTMENT	PAGE	DRA #	Actual 2015	Actual 2016	Default Budget 2017	Actual 2017	Dept Head Requested 2018	Selectmen Revised 2018	Budget Com. 2018	Default Budget 2018	
			2,392,175	2,486,991	2,619,768	2,407,369	2,792,550	2,797,364	2,783,337	2,780,961	
TOWN BUDGET TOTAL		Article #									
WARRANT ARTICLES											
	41	4999	224,638	335,111	423,410	423,119	416,587	417,587	392,587	392,587	
					defaulted						
TOTAL BUDGET WITH ARTICLES											
			2,616,813	2,822,102	3,043,178	2,830,488	3,209,137	3,214,951	3,175,924	3,173,548	
Electric			3,102,772						3,125,250	3,125,250	
Sewer			314,422						422,401	403,780	
Water			217,692						178,191	253,066	
TOTAL BUDGET			6,251,699	2,822,102	3,043,178	2,830,488	3,209,137	3,214,951	6,901,766	6,955,644	
without WA numbers			6,027,061	2,486,991	2,619,768	2,407,369	2,792,550	2,797,364	6,509,179	6,563,057	

TOWN OF ASHLAND

Budget Worksheet 2018												RECOMMENDED	
Account Number	Account Name	Actual 2015	Actual 2016	Budget 2017	Actual 2017	Dept Head Requested 2018	Selectmen Revised 2018	Budget Com. 2018	Budget Default 2018	RECOMMENDED	Default		
01-4130-10-110	EXECUTIVE EXEC Salary Town Administrator Contract	46,071	61,225	65,760	65,683	68,462	68,462	68,462	68,462	68,462	68,462		
01-4130-10-111	EXEC Salary Admin Assistant	35,308	35,279	37,903	40,926	37,960	37,960	37,960	37,960	37,960	37,960		
01-4130-10-115	EXEC Office Overtime BOS evening meetings 72 HRS	1,097	2,127	1,420	1,575	1,500	1,500	1,500	1,500	1,500	1,420		
01-4130-10-130	EXEC BOS Salary Selectmen salaries for 5 member BOS	4,800	4,613	4,800	4,575	4,800	4,800	4,800	4,800	4,800	4,800		
01-4130-10-135	EXEC Trustee's of Trust Funds	200	-	600	600	600	600	600	600	600	600		
01-4130-10-210	EXEC Health Insurance	17,933	29,952	34,565	45,133	49,398	49,398	49,398	49,398	49,398	49,398		
01-4130-10-215	EXEC Life Insurance	191	217	232	229	221	221	221	221	221	221		
01-4130-10-220	EXEC FICA salary times 6.2%	6,062	7,028	6,850	6,623	7,026	7,026	7,026	7,026	7,026	7,021		
01-4130-10-225	EXEC Medicare salary times 1.45%	1,418	1,465	1,602	1,549	1,643	1,643	1,643	1,643	1,643	1,642		
01-4130-10-230	EXEC Retirement salary times 11.38%	10,548	10,585	11,959	12,544	12,282	12,282	12,282	12,282	12,282	12,272		
01-4130-10-239	EXEC Unemployment Claims PRIMEX unemployment contract	114	387	1,000	2,135	2,252	2,252	2,252	2,252	2,252	2,252		
01-4130-10-300	EXEC Website Website hosting / content manager / town email / NotchNet	2,250	2,143	2,300	4,486	2,300	2,300	2,300	2,300	2,300	2,300		

TOWN OF ASHLAND

Budget Worksheet 2018										RECOMMENDED			
Account Number	Account Name	Actual			Budget			Dept Head		Selectmen		Budget	
		2015	2016	2017	2017	2018	2018	Requested	Revised	2018	2018	2018	2018
01-4130-10-310	EXEC PBCAM Expense Annual fee and monthly charge, \$250 membership, \$30/hr.	1,540	1,351	1,630	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
01-4130-10-331	EXEC Training NHMA conference etc. - BOS training	0	220	340	200	300	300	300	300	300	300	300	200
01-4130-10-342	EXEC Computer Expenses CCS contract BMSI Acct - (\$2198 journal software + \$1000 payroll software with BMSI)	11,151	16,311	11,336	16,166	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000
01-4130-10-390	Exec Pitney Bowes Lease-Contract Postage meter at Town Office - Pitney Bowes contract until 2021 (\$266.46/qtr)	0	813	922	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100
01-4130-10-440	EXEC Rental /Lease Copier Toshiba printer at Town Office - contract (\$294/mos + \$187/qtr + w/OSV for parts, labor, travel & toner; does not include color copies)	10,550	6,797	4,415	5,643	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
01-4130-10-445	EXEC Internet \ Cable Internet service - est. \$175/mos.	1,123	1,320	2,185	2,500	1	1	1	1	1	1	1	1
01-4130-10-491	EXEC - Telephone - Internet - Cable First Light fiber optic cable 3yr contract, also supports Police Dept. (Note: line increased for consolidation, reduced Exec. IT/Cable and Police Dept. IT/Cable/Phones)	4,108	4,156	3,339	4,200	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000
01-4130-10-505	EXEC Town Admin Expenses	404	415	686	750	750	750	750	750	750	750	750	750
01-4130-10-540	EXEC Advertising	1,119	736	1,007	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
01-4130-10-550	EXEC Printing Town report	1,512	1,116	1,300	1,800	2,000	2,000	2,000	2,000	2,000	2,000	2,000	1,800
01-4130-10-560	EXEC Professional Dues NHMA - NHGFOA	1,855	1,839	1,923	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
01-4130-10-561	EXEC LR Planning Commission	1,833	1,833	1,845	1,845	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
01-4130-10-590	EXEC Grant Writing Workshop	-	455	-	500	1	1	1	1	1	1	1	1

TOWN OF ASHLAND

Budget Worksheet 2018												RECOMMENDED						
Account Number	Account Name	Actual 2015		Actual 2016		Budget 2017		Actual 2017		Dept Head Requested 2018		Selectmen Revised 2018		Budget Com. 2018		Default Budget 2018		
01-4130-10-610	EXEC General Expense	146	50	750	1,172	750	750	750	750	750	750	750	750	750	750	750	750	750
01-4130-10-611	EXEC Restoration of Books Per RSA 41:59	-	1,550	2,000	-	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
01-4130-10-615	EXEC Mileage Expense	403	651	400	488	500	500	500	500	500	500	500	500	500	500	500	500	400
01-4130-10-625	EXEC Postage Included postage and meter rental -	2,559	1,350	1,300	1,143	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
*TOTAL** EXECUTIVE		164,294	195,981	213,345	219,786	230,846	230,846	230,846	230,846	230,846	230,846	230,846	230,846	230,846	230,846	230,846	230,350	230,350

TOWN OF ASHLAND

Budget Worksheet 2018										RECOMMENDED			
Account Number	Account Name	Actual			Budget			Dept Head Requested		Selectmen Revised		Budget Default	
		2015	2016	2017	2017	2017	2018	2018	2018	2018	2018	2018	2018
ELECTION & REGISTER													
01-4140-10-130	ER Clerk Salary	21,202	18,154	18,000	17,924	18,000	19,000	19,000	19,000	19,000	19,000	18,000	
01-4140-10-132	ER TC Longevity <i>Note: line increased to \$5102 by BOS in 2017; propose increase \$0.38/hr to coincide with union agmt. (\$2.45/hr + 0.38 = \$2.83)</i>	-	3,997	3,996	4,765	5,886	4,886	4,886	4,886	4,886	4,886	5,102	
01-4140-10-135	ER Deputy Clerk Salary	500	500	500	500	500	500	500	500	500	500	500	
01-4140-10-220	ER Office - FICA <i>salary times 6.2%</i>	1,355	1,345	1,395	1,353	1,411	1,473	1,473	1,473	1,473	1,473	1,411	
01-4140-10-225	ER Office - Medicare <i>salary times 1.45%</i>	317	315	326	316	330	345	345	345	345	345	330	
01-4140-10-230	ER Office Retirement <i>salary times 11.38%</i>	2,328	2,484	2,480	2,846	2,718	2,718	2,718	2,718	2,718	2,718	2,629	
01-4140-10-331	ER Clerk Training <i>Annual conference, regional workshops & mileage</i>	732	590	600	595	600	600	600	600	600	600	600	
01-4140-10-540	ER Clerk Advertising <i>Increase \$100 due to the cost of advertising for election notices</i>	200	223	200	296	300	300	300	300	300	300	200	
01-4140-10-610	ER Clerk Expense <i>Materials to run office, cost of support package, price digest books/trucks etc</i>	2,616	2,798	3,400	2,859	3,400	3,400	3,400	3,400	3,400	3,400	3,400	
01-4140-10-625	ER Clerk Postage	291	168	300	19	300	300	300	300	300	300	300	
01-4140-20-130	ER Election Salary	1,541	5,115	1,500	2,759	4,261	4,261	4,261	4,261	4,261	4,261	4,261	
01-4140-20-540	ER Election Advertising	294	526	400	417	660	660	660	660	660	660	660	

TOWN OF ASHLAND

Budget Worksheet 2018										RECOMMEND					
		Actual		Budget		Actual		Dept Head		Selectmen		Budget		Default	
Account Number	Account Name	2015	2016	2017	2017	2017	2017	2018	2018	2018	2018	2018	2018	2018	2018
ELECTION & REGISTER															
01-4140-20-610	ER Election Expense	136	0	100	83	200	200	200	200	200	200	200	200	200	200
01-4140-20-625	ER Election Postage	9	7	30	33	35	35	35	35	35	35	35	35	35	35
01-4140-20-626	ER Election Ballot Coding <i>Town is reimbursed for school district. Cost is based on # of warrant articles and number of ballots - 2018 has three elections; Maintenance is 225 per unit; 2018 - 3 elections Local, State Primary, State General</i>	2,432	5,406	4,000	4,321	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
*TOTAL** ELECTION & REGISTRATION		33,953	41,627	37,227	39,085	43,601	43,678	43,678	43,678	43,678	43,678	43,678	43,678	43,678	42,628

TOWN OF ASHLAND

Budget Worksheet 2018										RECOMMENDED			
Account Number	Account Name	Actual 2015	Actual 2016	Budget 2017	Actual 2017	Dept Head Requested 2018	Selectmen Revised 2018	Budget Com. 2018	Default Budget 2018				
	FINANCIAL												
01-4150-10-110	FIN Salary Tax Collector	21,202	17,482	18,000	18,002	18,000	19,000	19,000	18,000				
01-4150-10-120	FIN Salary PT Finance Officer	35,586	35,518	1	-	1	34,000	34,000	1				
01-4150-10-130	FIN Salary Treasurer's Office	5,179	5,106	4,588	6,149	4,588	4,588	4,588	4,588				
<i>Towns portion of salary only - Treasurer salary is split amongst Town (59%) Water (5%) Sewer (14%) Electric (22%)</i>													
01-4150-10-131	FIN Salary Deputy Treasurer	-	467	590	(410)	590	590	590	590				590
<i>Towns portion of salary only - Deputy Treasurer salary is split amongst Town (59%) Water (5%) Sewer (14%) Electric (22%)</i>													
01-4150-10-132	FIN TXC Longevity Salary	3,997	3,997	3,997	4,897	5,886	4,886	4,886	5,102				
01-4150-10-135	FIN Salary Deputy Tax	500	500	500	500	500	500	500	500				500
01-4150-10-220	FIN Office FICA salary times 6.2%	3,796	2,459	1,716	2,158	1,833	3,941	3,941	1,784				
01-4150-10-225	FIN Office Medicare salary times 1.45%	888	575	401	504	429	922	922	417				
01-4150-10-230	FIN Office Retirement salary times 11.38%	2,328	2,484	2,480	2,373	2,718	2,718	2,718	2,629				
01-4150-10-231	FIN Consulting/Acct. Fee	-	-	34,320	22,089	34,320	1	1	34,320				
01-4150-10-625	FIN Tax Postage	2,142	2,086	2,000	2,442	2,000	2,570	2,570	2,000				
01-4150-20-215	FIN Life Insurance	133	129	113	116	112	112	112	112				112

TOWN OF ASHLAND

Budget Worksheet 2018										RECOMMENDED							
Account Number	Account Name	Actual 2015	Actual 2016	Budget 2017	Actual 2017	Dept Head Requested 2018	Selectmen Revised 2018	Budget Com. 2018	Default Budget 2018								
FINANCIAL																	
01-4150-20-217	FIN Health Insurance	15,842	18,243	18,139	17,516	17,789	17,789	17,789	17,789								
01-4150-20-301	FIN Audit	14,450	15,625	17,200	15,000	15,000	15,000	15,000	15,000								
01-4150-20-610	FIN General Expense <i>Moved expense from line above (4150-10-120) : line is used to pay BMSI for payroll est. \$300 month (\$2 per check)</i>	260	260	3,900	4,240	4,000	4,000	4,000	4,000								
01-4150-20-810	FIN Register of Deeds	234	212	400	383	400	400	400	400								
01-4150-40-331	FIN Tax Collector Training <i>workshops, conference, and mileage</i>	612	430	750	608	750	650	650	750								
01-4150-40-610	FIN Tax Col. Expense <i>Association dues, supplies, BMSI support package</i>	2,512	3,079	4,217	3,550	4,500	4,500	4,500	4,217								
01-4150-90-610	FIN Budget Committee Expenses	348	70	400	75	400	400	400	400								
**TOTAL ** FINANCIAL										106,010	108,723	113,712	100,191	113,816	116,567	116,567	112,600

TOWN OF ASHLAND

Budget Worksheet 2018										RECOMMENDED			
Account Number	Account Name	Actual 2015	Actual 2016	Budget 2017	Actual 2017	Dept Head Requested 2018	Selectmen Revised 2018	Budget Com. 2018	Default Budget 2018				
PROPERTY TAXATION													
01-4152-10-310	PT Appraisal/Assessing Expense <i>includes \$5,000 vision software</i>	14,944	13,524	17,310	15,223	17,310	17,310	17,310	17,310				17,310
01-4152-10-311	PT Tax Assessment Appeals	0	0	300	0	300	300	300	300				300
01-4152-10-312	PT Expense & Taxmap Update	10,081	10,000	10,500	480	5,000	5,000	5,000	5,000				5,000
01-4152-10-313	PT Property Revaluation <i>4 yr reval 2015-2018; Note: per NH Constitution Part II Art. 6 - 2018 is our town reval year (update of property values) - contract</i>	18,000	15,400	20,000	16,000	33,000	33,000	33,000	33,000				33,000
*TOTAL** REVALUATION OF PROPERTY		43,024	38,924	48,110	31,703	55,610	55,610	55,610	55,610				55,610
LEGAL													
01-4153-10-320	LE Town Officers' Legal Exp <i>Town attorney (\$1000/mos retainer fee for 2018) and counsel for Fairpoint utility assessment court case</i>	19,899	15,335	15,000	17,316	15,000	20,000	15,000	15,000				15,000
TOTAL LEGAL		19,899	15,335	15,000	17,316	15,000	20,000	15,000	15,000				15,000

TOWN OF ASHLAND

Budget Worksheet 2018										RECOMMENDED					
Account Number	Account Name	Actual			Budget			Dept Head		Selectmen		Budget		Default	
		2015	2016	2017	2017	2017	2018	2018	2018	2018	2018	2018	2018	2018	
LAND USE BOARDS															
01-4191-10-110	LU PT Assistant	0	35	750	164	850	850	200	750						
01-4191-10-220	LU FICA <i>salary times 6.2%</i>	0	0	47	0	0	0	0	47				0	47	
01-4191-10-225	LU Medicare <i>salary times 1.45%</i>	0	0	11	0	0	0	0	11				0	11	
01-4191-10-330	LU Legal	9,406	2,773	5,000	315	4,500	4,500	3,000	5,000					5,000	
01-4191-10-331	LU Training & Workshops	0	136	300	330	790	790	790	300					300	
01-4191-10-540	LU Advertising Public Notices	525	380	500	512	880	880	880	500					500	
01-4191-10-550	LU Printing	14	62	50	0	100	100	100	50					50	
01-4191-10-610	LU General Exp <i>Line used for minute taker</i>	978	1,365	1,500	992	2,500	2,500	2,500	1,500					1,500	
01-4191-10-625	LU Postage <i>Other certified mailings (notice of decisions, etc.)</i>	665	425	700	478	100	100	100	700					700	
01-4191-10-999	Allowable Applicant Fee's Imposed <i>Per RSA 673:16 Revenue Offset</i>	0	0	1	0	2	2	2	1					1	
**TOTAL ** LAND USE		11,588	5,176	8,859	2,790	9,722	9,722	7,572	8,859				7,572	8,859	

TOWN OF ASHLAND

Budget Worksheet 2018										RECOMMENDED			
Account Number	Account Name	Actual 2015	Actual 2016	Budget 2017	Actual 2017	Dept Head Requested 2018	Selectmen Revised 2018	Budget 2018	Default Budget 2018	Budget 2018	Com 2018	Budget 2018	
GENERAL GOVERNMENT													
01-4194-10-110	GGB Cleaning Salary <i>Cleaning Town Office and Police Department - 3 hrs/wk</i>	2,367	48	1	0	1	1	1	1	1	1	1	
01-4194-10-220	GGB FICA <i>salary times 6.2%</i>	147	3	0	0	0	0	0	0	0	0	0	
01-4194-10-225	GGB Medicare <i>salary times 1.45%</i>	34	1	0	0	0	0	0	0	0	0	0	
01-4194-10-410	GGB Electricity	5,089	5,454	4,800	5,849	4,800	4,800	4,800	4,800	4,800	4,800	4,800	
01-4194-10-411	GGB Propane	4,825	2,849	5,000	3,896	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
01-4194-10-412	GGB Water	229	221	550	116	550	550	550	550	550	550	550	
01-4194-10-413	GGB Sewer	202	216	300	209	300	300	300	300	300	300	300	
01-4194-10-610	GGB General Expense	1,441	1,072	1,000	2,910	1,400	1,400	1,400	1,400	1,400	1,400	1,000	
01-4194-10-611	GGB Repair/Replace/upgrade <i>Repair town office building windows - Phase II w/ fire alarm system</i>	29,762	10,576	18,000	9,650	18,000	18,000	18,000	18,000	18,000	18,000	18,000	
01-4194-10-612	GGB Cleaning Contract <i>GNC cleaning est. \$173/month</i>	0	2,254	2,300	2,210	2,300	2,300	2,300	2,300	2,300	2,300	2,300	

TOWN OF ASHLAND

Budget Worksheet 2018										RECOMMENDED			
Account Number	Account Name	Actual 2015	Actual 2016	Budget 2017	Actual 2017	Dept Head Requested 2018	Selectmen Revised 2018	Budget Com 2018	Default Budget 2018				
GENERAL GOVERNMENT													
01-4194-10-740	GGB Safety Equipment <i>Joint Loss Management Committee</i>	91	296	1,000	1,770	1,000	1,000	1,000	1,000	1,000			
01-4194-20-491	GGB Covered Bridge Tel/Elec <i>Phone line for fire alarm system at covered bridge - contract w/Mango Security</i>	358	338	450	337	450	450	450	450	450			450
01-4194-20-620	GGB Office Supplies	4,711	5,198	4,000	4,072	4,000	4,000	4,000	4,000	4,000			4,000
01-4194-20-630	GGB Matching Grants	0	0	1	0	1	1	1	1	1			1
*TOTAL * GENERAL GOV BUILDINGS		49,255	28,525	37,402	31,019	37,802	37,802	37,802	37,802	37,802			37,402
CEMETERY													
01-4195-10-610	Cemetery Trustees Expenses	46	0	50	0	50	50	50	50	50			50
**TOTAL ** CEMETERY		46	0	50	0	50	50	50	50	50			50

TOWN OF ASHLAND

Budget Worksheet 2018										RECOMMENDED			
Account Number	Account Name	Actual			Budget			Dept Head		Selectmen		Budget	
		2015	2016	2017	2017	2018	2018	Requested	Revised	2018	2018	Com.	Default
01-4196-10-110	INS Sick Buy Out <i>Increased to coincide with CBA pay increases</i>	8,438	10,521	10,000	11,824	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
01-4196-10-210	INS Health Insurance (Ret) <i>Contract</i>	32,372	37,412	40,242	34,939	39,297	39,297	39,297	39,297	39,297	39,297	39,297	39,297
01-4196-10-483	INS Prop. Auto & Liability Ins <i>PRIMEX CAP program max increase 7%: 1/1/2018 - 12/31/2020; Note: line also used for supplemental coverage (in excess not covered by PRIMEX) for the Squam River Covered Bridge. Est. annual premium \$1800</i>	44,735	45,518	49,681	41,557	50,671	50,671	50,671	50,671	50,671	50,671	50,671	50,671
01-4196-10-484	INS Workers' Compensation <i>PRIMEX CAP program max increase 8%: 1/1/2018 - 12/31/2020</i>	20,581	22,624	28,083	23,911	25,357	25,357	25,357	25,357	25,357	25,357	25,357	25,357
01-4196-10-485	INS Disability Insurance <i>Increase based on employee salary</i>	7,538	6,157	8,042	6,193	6,377	6,377	6,377	6,377	6,377	6,377	6,377	6,377
01-4196-10-626	INS Insurance Contingency <i>Covers insurance claim deductibles</i>		0	1,000	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
**TOTAL ** INSURANCE		113,664	122,233	137,048	118,423	135,702	135,702	135,702	135,702	135,702	135,702	135,702	135,702
CIP - OTHER GENERAL GOVERNMENT													
01-4199-10-331	CIP Training & Workshops <i>2018 change to Economic Development Committee</i>	0	0	500	0	1	1	1	1	1	1	1	1
01-4199-10-550	CIP Printing	0	0	0	0	0	0	0	0	0	0	0	0
01-4199-10-610	CIP General Expense	0	0	0	0	0	0	0	0	0	0	0	0
01-4199-10-690	Uncategorized Expenses	1,074	0	0	0	0	0	0	0	0	0	0	0
TOTAL ** CIP - OTHER GG		1,074	0	500	0	1	1	1	1	1	1	1	1

TOWN OF ASHLAND

Budget Worksheet 2018											RECOMMEND	
Account Number	Account Name	Actual 2015	Actual 2016	Budget 2017	Actual 2017	Dept Head Requested 2018	Selectmen Revised 2018	Budget Com 2018	Budget 2018	Default Budget 2018		
POLICE DEPARTMENT												
01-4210-10-110	PD Police Admin Salaries <i>Chief Randall 74,000 (contract), Lt. Ulwick 64,307 (includes on call wages) - Lt. includes .75 raise to match union</i>	266,363	135,047	130,019	139,911	138,307	138,307	138,307	138,307	138,307		
01-4210-10-113	PD Patrol UNION Salaries <i>Sgt. Hamilton 56,750, Officer Cote 45,950, Officer Waterbury 43,110 (includes on call wages)</i>	0	127,159	129,040	132,254	145,810	145,810	145,810	145,810	145,810		
01-4210-10-115	PD Police - OT <i>Overtime Estimated</i>	4,457	10,524	12,000	6,510	12,000	12,000	12,000	12,000	12,000		
01-4210-10-120	PD Part time Officer & Call Wages <i>includes part time patrol officers and admin</i>	36,307	33,359	49,000	37,119	40,000	40,000	40,000	40,000	49,000		
01-4210-10-210	PD Health Insurance <i>3 EMPLOYEES 2 FAMILY, 1 TWO PERSON AND 1 SINGLE. 1 EMPLOYEE TAKE STIPEND FAMILY PLANS</i>	61,044	35,492	55,138	47,991	83,486	83,486	83,486	83,486	83,486		
01-4210-10-215	PD Group Life Insurance	605	584	599	577	602	602	602	602	602		
01-4210-10-220	PD FICA <i>salary times 6.2% - only PT</i>	2,152	1,193	3,038	1,548	2,480	2,480	2,480	2,480	3,038		
01-4210-10-225	PD Medicare <i>all salaries times 1.45%</i>	4,517	4,509	4,641	4,607	4,874	4,874	4,874	4,874	5,004		
01-4210-10-230	PD RETIREMENT <i>salary times 29.43%</i>	71,393	72,055	75,639	77,771	87,147	87,147	87,147	87,147	87,147		
01-4210-10-430	PD Equipment Maintenance <i>Radar certs, radio maint, pistol parts warranties on car video cams and radar unit</i>	2,301	1,672	2,500	1,208	2,000	2,000	2,000	2,000	2,500		
01-4210-10-432	PD Computer System Maint <i>IMC/Tritech \$3,814 CCS/server lease and replace 1 computer station - Contract \$8,695</i>	10,605	15,287	14,858	12,929	12,509	12,509	12,509	12,509	12,509		
01-4210-10-435	PD Copier <i>no longer leasing purchased new copier</i>	325	135	325	0	1	1	1	1	1		

TOWN OF ASHLAND

Budget Worksheet 2018										RECOMMEND	
Account Number	Account Name	Actual 2015	Actual 2016	Budget 2017	Actual 2017	Dept Head Requested 2018	Selectmen Revised 2018	Budget Com 2018	Default Budget 2018		
POLICE DEPARTMENT											
01-4210-10-445	PD Internet/Cable <i>Combined under Executive budget</i>	690	995	1,310	1,693	1	1	1	1		1
01-4210-10-450	PD Vehicle Maintenance <i>tires, oil changes and repairs as needed</i>	3,610	2,850	3,000	4,152	3,000	3,000	3,000	3,000		3,000
01-4210-10-452	PD Equipment Purchase <i>Upgrading video recording system and cameras in PD and installation NO FIRM ESTIMATE AS OF 08/18/17, includes taser contract of 2,112</i>	441	2,505	2,200	2,620	4,200	6,312	6,312	2,200		2,200
01-4210-10-491	PD Telephone <i>Includes dispatch phone @ \$394/yr - fax line and long distance - combined with executive budget</i>	4,559	4,686	4,300	3,968	1,000	1,000	1,000	1,000		1,000
01-4210-10-492	PD Cellular Phones <i>5 phones full time officer and 1 phone part-time officers</i>	1,524	3,342	3,331	3,331	3,331	3,331	3,331	3,331		3,331
01-4210-10-560	PD Dues <i>NESPIN, NH COP, NCOPAND FOP</i>	350	400	400	400	540	540	540	540		540
01-4210-10-614	PD Uniforms <i>General Purchases, replacements (badges, boots, uniforms, gloves vest, etc)</i>	2,864	3,941	4,000	3,048	3,500	3,500	3,500	3,500		3,500
01-4210-10-620	PD Supplies <i>Evidence & administrative/secretarial supplies, complaint books, targets & ammo, general office supplies</i>	1,947	3,987	4,400	3,272	4,400	4,400	4,400	4,400		4,400
01-4210-10-625	PD Postage	153	167	300	216	200	200	200	200		200
01-4210-10-635	PD Gasoline	7,598	6,030	9,000	7,665	9,000	9,000	9,000	9,000		9,000
01-4210-10-682	PD Medical Services <i>New hires, polygraphs, etc</i>	0	270	500	0	500	500	500	500		500
01-4210-10-740	PD Police Equipment <i>replacement of office items/furniture, printers, fax</i>	1,120	210	1,500	839	1,500	1,500	1,500	1,500		1,500

TOWN OF ASHLAND

Budget Worksheet 2018												RECOMMEND				
Account Number	Account Name	Actual			Budget			Dept Head			Selectmen		Budget		Default	
		2015	2016	2017	2017	2018	2018	2018	2018	2018	2018	2018	2018	2018	2018	2018
POLICE DEPARTMENT																
01-4210-10-741	PD Cruisers Lease Purchase	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
01-4210-10-831	PD Police Special Programs <i>Materials for school interaction - hand-outs such as pencils, coloring books and D.A.R.E.</i>	88	1,117	600	724	800	800	800	800	800	800	800	800	800	600	600
01-4210-40-331	PD Police Training <i>Seminars & classes</i>	1,756	2,547	2,200	400	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200
01-4210-40-800	PD Matching Grants	905	0	2,500	0	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
01-4210-50-392	PD Police Dispatch <i>Fixed cost based on usage - contract</i>	23,507	25,265	26,961	26,961	27,770	27,770	27,770	27,770	27,770	27,770	27,770	27,770	27,770	27,770	27,770
01-4210-50-393	PD Plymouth Prosecutor <i>Cost based upon usage / Transcriptions for superior court - contract (ESTIMATE ONLY as of 08/18/17)</i>	20,594	23,964	24,594	23,824	26,000	24,915	24,915	24,915	24,915	24,915	24,915	24,915	24,915	24,915	24,915
01-4210-50-394	PD Special Operations Unit	0	0	0	1	0	1	1	1	1	1	1	1	1	1	1
01-4210-50-690	PD Miscellaneous	0	0	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	0
TOTAL POLICE DEPARTMENT		531,774	519,291	567,894	545,537	620,659	621,686	621,686	621,686	621,686	621,686	621,686	621,686	621,686	626,562	626,562

TOWN OF ASHLAND

Budget Worksheet 2018										RECOMMEND	
Account Number		Account Name		Actual	Actual	Budget	Actual	Dept Head	Selectmen	Budget	Default
		2015	2016	2017	2017	2018	2017	Requested	Revised	2018	Budget
		2015	2016	2017	2017	2018	2018	2018	2018	2018	2018
POLICE DEPARTMENT											
POLICE DETAIL WORK											
01-4211-10-125	PD Police Detail Wages	1,650	4,350	3,000	3,000	3,000	1,020	3,000	3,000	3,000	3,000
<i>this is an estimate and needs to gross budgeted - will be offset by revenue</i>											
01-4211-10-220	PD Police Detail FICA salary times 6.2%	28	95	186	186	186	0	186	186	186	186
01-4211-10-225	PD Police Detail Medicare salary times 1.45%	43	63	44	44	44	15	44	44	44	44
**TOTAL ** DETAIL WORK		1,721	4,508	3,230	3,230	3,230	1,035	3,230	3,230	3,230	3,230

TOWN OF ASHLAND

Budget Worksheet 2018										RECOMMENDED			
Account Number	Account Name	Actual 2015	Actual 2016	Budget 2017	Actual 2017	Dept Head Requested 2018	Selectmen Revised 2018	Budget Com. 2018	Default Budget 2018	Budget 2018			
AMBULANCE													
01-4215-10-390	AMB Ambulance Contract Increase is 1% (485.10), notification from Town of Plymouth 8/16 - default contract	47,097	47,708	48,996	48,257	49,486	49,486	49,486	49,486	49,486			
**TOTAL ** AMBULANCE		47,097	47,708	48,996	48,257	49,486	49,486	49,486	49,486	49,486			
FIRE DEPARTMENT													
01-4220-10-110	FD Salaries Heath \$39,200=\$25 hr @32 hrs /49 wks. call men \$81,550 - projected step increases	104,646	105,283	114,200	101,948	120,750	120,750	120,750	120,750	120,750			
01-4220-10-125	FD Detail Salary used for triathalon - offset by reimbursement revenue	0	0	1,000	0	1,400	1,400	1,400	1,400	1,400			
01-4220-10-220	FD FICA salary times 6.2%	6,488	6,528	7,142	6,342	7,573	7,573	7,573	7,573	7,573			
01-4220-10-225	FD Medicare salary times 1.45%	1,517	1,527	1,669	1,483	1,771	1,771	1,771	1,771	1,771			
01-4220-10-331	FD Fire Training Recertification parametrics - training	2,991	3,890	7,000	7,171	7,000	7,000	7,000	7,000	7,000			
01-4220-10-390	FD Contract Services computer programs & maint, alarm monitoring, NFPA codes, response notification, data back-up, & defib. Maint.	5,700	6,602	7,000	7,617	9,771	9,771	9,771	9,771	9,771			
01-4220-10-410	FD Electricity	3,536	4,858	3,700	3,865	4,000	4,200	4,200	4,200	4,200			
01-4220-10-411	FD Heating Oil/Propane	9,761	4,816	10,000	8,162	10,000	10,000	10,000	10,000	10,000			
01-4220-10-412	FD Water	244	239	350	198	250	250	250	250	250			
01-4220-10-413	FD Sewer	180	122	300	94	200	200	200	200	200			

TOWN OF ASHLAND

Budget Worksheet 2018										RECOMMENDED			
Account Number	Account Name	Actual 2015	Actual 2016	Budget 2017	Actual 2017	Dept Head Requested 2018	Selectmen Revised 2018	Budget Com. 2018	Default Budget 2018	Budget 2018			
01-4220-10-430	FD Equipment Maintenance	5,808	6,673	7,000	6,844	7,000	7,000	7,000	7,000	7,000			
01-4220-10-445	FD Internet/Cable	690	692	700	660	700	700	700	700	700			
01-4220-10-450	FD Vehicle Maintenance	11,849	15,380	14,000	12,591	12,000	12,000	12,000	12,000	12,000			
01-4220-10-491	FD Telephone	1,476	1,610	1,850	1,445	1,400	1,400	1,400	1,400	1,400			
01-4220-10-550	FD Printing <i>paper and ink for 2 copiers and the FAX machine</i>	0	599	500	556	600	600	600	600	500			
01-4220-10-610	FD General Expense EMT Supply <i>surgical masks etc.</i>	3,244	2,862	3,000	3,208	3,500	3,500	3,500	3,500	3,000			
01-4220-10-614	FD Uniform Protec Gear	7,027	7,044	7,000	6,883	7,000	7,000	7,000	7,000	7,000			
01-4220-10-620	FD Supplies <i>Cleaning supplies, etc.</i>	394	364	400	134	400	400	400	400	400			
01-4220-10-625	FD Postage <i>Box shared with association</i>	87	5	50	66	100	100	100	100	50			
01-4220-10-635	FD Vehicle Fuel	2,506	2,289	3,000	2,400	3,200	3,200	3,200	3,200	3,200			
01-4220-10-680	FD Chief's Expenses	0	0	0	0	0	0	0	0	0			
01-4220-10-681	FD Physicals	0	23	2,000	200	2,000	2,000	2,000	2,000	2,000			
01-4220-10-740	FD Equipment	4,143	9,898	10,000	4,094	10,000	10,000	10,000	10,000	10,000			

TOWN OF ASHLAND

Budget Worksheet 2018										RECOMMENDED					
Account Number	Account Name	Actual			Budget			Dept Head Requested		Selectmen Revised		Budget		Default	
		2015	2016	2017	2017	2017	2018	2018	2018	2018	2018	2018	2018	2018	2018
01-4220-10-741	FD Defibrillator Lease Purch	0	0	0	0	0	0	0	0	0	0	0	0	0	0
01-4220-20-392	FD Mutual Aid Dues Contract	20,133	21,380	21,655	21,669	21,872	21,872	21,872	21,872	21,872	21,872	21,872	21,872	21,872	21,872
01-4220-40-740	FD Forestry Equipment Protective clothing, forestry hose	825	999	1,000	979	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
01-4220-80-650	FD Bldg & Grounds Exp conversion of vehicle exhaust collecting system, painting, floor maintenance, boiler maintenance	4,960	9,209	10,000	7,995	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
01-4220-##-###	FD Grants Line item for reimbursement/matching grants	0	0	0	0	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
		198,203	212,892	234,516	206,606	246,487	246,487	246,687	246,687	246,713	246,713	246,713	246,713	246,713	246,713

TOWN OF ASHLAND

Budget Worksheet 2018										RECOMMENDED							
										Dept Head		Selectmen		Budget		Default	
										Requested		Revised		Com.		Budget	
Account Number	Account Name	Actual 2015	Actual 2016	Budget 2017	Actual 2017	Requested 2018	Revised 2018	Com. 2018	Budget 2018		Budget 2018	Com. 2018	Budget 2018		Budget 2018	Com. 2018	Budget 2018
BUILDING INSPECTOR																	
01-4240-10-110	BI Building Inspector Salary <i>Contract: salary \$380.85 week gross - line is offset by permit revenue</i>	8,484	12,605	20,000	19,804	20,000	20,000	20,000	20,000		20,000	20,000	20,000		20,000	20,000	20,000
01-4240-10-120	BI Inspectors Compensations <i>(Electrical & plumbing)</i>	2,730	1,200	1	0	0	1	0	1		1	1	1		1	1	1
01-4240-10-220	BI FICA <i>salary times 6.2%</i>	695	866	1,240	1,228	1,240	1,240	1,240	1,240		1,240	1,240	1,240		1,240	1,240	1,240
01-4240-10-225	BI MEDICARE <i>salary times 1.45%</i>	163	200	290	287	290	290	290	290		290	290	290		290	290	290
01-4240-10-610	BI General Expense	345	456	1,078	457	1,000	1,000	1,000	1,000		1,000	1,000	1,000		1,000	1,000	1,000
TOTAL BUILDING INSPECTOR		12,416	15,316	22,609	21,776	22,530	22,531	22,531	22,531		22,531	22,531	22,531		22,531	22,531	22,531
EMERGENCY MANAGEMENT																	
01-4290-10-610	EM General Expense	3,193	4,550	3,000	380	3,000	3,000	3,000	3,000		3,000	3,000	3,000		3,000	3,000	3,000
TOTAL EMERGENCY MANAGEMENT		3,193	4,550	3,000	380	3,000	3,000	3,000	3,000		3,000	3,000	3,000		3,000	3,000	3,000

TOWN OF ASHLAND

Budget Worksheet 2018										RECOMMENDED			
Account Number	Account Name	Actual			Budget			Dept Head Requested		Selectmen Revised		Budget Default	
		2015	2016	2017	2017	2017	2018	2018	2018	2018	2018	2018	2018
HIGHWAYS & STREETS													
01-4312-10-730	HWY Street Improvements <i>HWY Block Grant revenue matching offset</i>	49,177	140,180	57,157	55,932	57,157	57,508	57,508	57,508	57,508	57,508	57,508	57,508
01-4312-20-410	HWY Electricity <i>Heat in the office uses electric</i>	2,222	2,395	3,000	2,240	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
01-4312-20-411	HWY Heat	6,608	5,611	8,500	5,551	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500
01-4312-20-412	HWY Water	0	0	1	0	1	1	1	1	1	1	1	1
01-4312-20-430	HWY Equipment Maintenance <i>material and parts for all equipment (using history - need remains the same)</i>	12,857	13,506	13,000	19,911	15,000	15,000	15,000	15,000	15,000	15,000	15,000	13,000
01-4312-20-445	HWY Garage InternetCable <i>Internet - Time Warner - contract</i>	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
01-4312-20-450	HWY Vehicle Expenses <i>material and parts for all vehicles (using history - need remains the same)</i>	21,244	15,521	11,000	19,309	13,000	13,000	13,000	13,000	13,000	13,000	13,000	11,000
01-4312-20-491	HWY Garage Telephone	880	943	875	988	875	875	875	875	875	875	875	875
01-4312-20-540	HWY Advertising <i>Road limits, road closures, road projects, etc</i>	200	790	500	779	500	500	500	500	500	500	500	500
01-4312-20-556	HWY Summer Maintenance <i>Catch basin cleaning, street sweeping, crack sealing, gravel, cold patch, hot top</i>	21,979	18,636	23,000	24,290	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000
01-4312-20-614	HWY Uniforms <i>Uniforms for employees per union contract, \$200 boot allowance per employee</i>	907	1,275	1,300	629	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
01-4312-20-620	HWY Supplies <i>General supplies for department</i>	712	2,089	2,000	1,988	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
01-4312-20-635	HWY Fuel	18,526	11,868	22,000	15,469	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000

TOWN OF ASHLAND

Budget Worksheet 2018										RECOMMENDED	
Account Number	Account Name	Actual 2015	Actual 2016	Budget 2017	Actual 2017	Dept Head Requested 2018	Selectmen Revised 2018	Budget Com. 2018	Default Budget 2018		
HIGHWAYS & STREETS											
01-4312-20-731	HWY Traffic Improvements <i>Street paint, signs, cones, barricades, warning lights</i>	1,831	1,964	2,200	2,425	2,200	2,200	2,200	2,200		
01-4312-20-740	HWY Equipment	3,198	5,996	6,000	5,980	6,000	6,000	6,000	6,000		
01-4312-60-612	HWY Winter Maintenance <i>Salt, sand, truck for snow removal</i>	38,195	33,243	46,000	50,545	50,000	50,000	50,000	46,000		
01-4312-70-640	HWY Building Expense <i>General maintenance bldg, furnace, bay doors, alarm system3</i>	2,074	1,099	2,000	1,886	3,000	3,000	3,000	2,000		
TOTAL HIGHWAYS & STREETS		181,808	256,317	199,733	209,124	208,733	209,084	209,084	200,084		

TOWN OF ASHLAND

Budget Worksheet 2018										RECOMMENDED		
Account Number	Account Name	Actual 2015	Actual 2016	Budget 2017	Actual 2017	Dept Head Requested 2018	Selectmen Revised 2018	Budget Com. 2018	Default Budget 2018	Budget 2018		
TOWN MECHANIC												
01-4314-10-110	MECH Mechanic Salary <i>Union position: Increase per union contract</i>	46,966	47,102	49,696	49,626	52,166	52,166	52,166	52,166	52,166		
01-4314-10-115	MECH Mechanic Salary - OT	830	672	3,000	1,668	3,000	2,000	1,200	3,000	3,000		
01-4314-10-210	MECH Health Insurance <i>Note: union employees pay \$25/wk toward health insurance</i>	17,476	18,584	20,155	18,682	18,465	18,465	18,465	18,465	18,465		
01-4314-10-215	MECH Life Insurance	124	124	124	124	132	132	132	132	132		
01-4314-10-220	MECH FICA <i>salary times 6.2%</i>	2,963	3,018	3,267	3,134	3,420	3,358	3,309	3,267	3,267		
01-4314-10-225	MECH Medicare <i>salary times 1.45%</i>	693	706	764	733	800	785	774	764	764		
01-4314-10-230	MECH Retirement <i>salary times 11.38%</i>	7,016	5,437	5,945	5,893	6,278	6,164	6,073	5,945	5,945		
01-4314-10-610	MECH General Expense <i>All items to run department</i>	472	1,095	700	687	700	700	700	700	700		
01-4314-10-614	MECH Uniforms <i>\$200 boot allowance, uniform rental</i>	1,205	778	1,200	678	1,200	1,200	1,200	1,200	1,200		
01-4314-10-740	MECH Equipment <i>Tools needed to work on all vehicles and equipment</i>	1,380	1,457	1,200	1,174	1,200	1,200	1,200	1,200	1,200		
**TOTAL **	TOWN MECHANIC	79,127	78,974	86,051	82,401	87,361	86,171	85,219	86,839	86,839		

TOWN OF ASHLAND

Budget Worksheet 2018										RECOMMENDED			
Account Number	Account Name	Actual 2015	Actual 2016	Budget 2017	Actual 2017	Dept Head Requested 2018	Selectmen Revised 2018	Budget Com. 2018	Default Budget 2018				
STREET LIGHTING (IN LIEU OF TAXES)													
01-4316-30-410	SL Ashland Electric Department <i>This amount is offset by revenue</i>	42,000	42,000	42,000	0	42,000	42,000	42,000	42,000				
**TOTAL ** STREET LIGHTING										42,000	42,000	42,000	42,000

TOWN OF ASHLAND

Budget Worksheet 2018										RECOMMENDED			
Account Number	Account Name	Actual			Budget			Dept Head		Selectmen		Default	
		2015	2016	2017	2017	2017	2017	Requested	Revised	Budget	Com.	Budget	2018
TRANSFER/RECYCLING													
01-4324-10-110	SWD T/R Salaries <i>Union positions - Increase per union contract</i>	25,951	23,829	25,574	26,904	30,954	30,954	30,954	30,954	30,954	30,954	30,954	
01-4324-10-220	SWD FICA <i>Salary times 6.2%</i>	1,609	1,477	1,586	1,668	1,919	1,919	1,919	1,919	1,919	1,919	1,919	
01-4324-10-225	SWD Medicare <i>Salary times 1.45%</i>	376	346	370	390	449	449	449	449	449	449	449	
01-4324-10-331	SWD T/R Training	300	300	325	250	325	325	325	325	325	325	325	
01-4324-10-390	SWD T/R License	35	35	35	35	35	35	35	35	35	35	35	
01-4324-10-397	SWD T/R Landfill Testing <i>Mandatory testing for landfill per NHDES. Town has a contract with Emery & Garrett Groundwater to test each year; Qrtly test for gas. Annual for groundwater, Bi-Annual reports are sent to DES (odd year reports for gas/even years reports for groundwater) Contract expires 2018 - Task A Groundwater testing (\$2,500 - \$5,000/yr) Task B Landfill gas and cap inspections/monitoring (\$2,000 - \$3,500/yr) Task C Groundwater permit renewal (\$2,500/yr) NOTE: E&G in 2018 to complete - Task A \$5,000 (regular sampling and reporting) + \$1,500 for out-of-scope PFAS Sampling (assumes only 2 wells are sampled for these compounds) = \$6,500 Task B 4 rounds of gas monitoring @ \$850 each = \$3,400; FY '18 Total = \$9,900</i>	7,287	8,397	7,500	9,435	9,900	9,900	9,900	9,900	9,900	9,900	9,900	
01-4324-10-410	SWD T/R Electric <i>Usage at transfer station</i>	948	1,278	1,100	2,164	1,100	1,100	1,100	1,100	1,100	1,100	1,100	
01-4324-10-411	SWD T/R Heat <i>Propane and waste oil backup</i>	4,018	1,884	4,000	3,511	4,000	3,250	3,250	3,250	3,250	3,250	3,250	
01-4324-10-491	SWD T/R Telephone	410	464	450	464	450	450	450	450	450	450	450	
01-4324-10-610	SWD T/R General <i>Disposal of shingles and electronics, signs, and newspaper ads, etc</i>	5,649	4,578	6,000	6,694	6,000	6,000	6,000	6,000	6,000	6,000	6,000	
01-4324-10-614	SWD T/R Uniforms <i>\$200 boot allowance and uniforms as needed</i>	449	278	560	653	560	560	560	560	560	560	560	
01-4324-10-620	SWD T/R Supplies	-174	953	1,000	1,502	1,000	1,000	1,000	1,000	1,000	1,000	1,000	

TOWN OF ASHLAND

Budget Worksheet 2018										RECOMMENDED							
		Actual		Budget		Actual		Budget		Dept Head Requested		Selectmen Revised		Budget Com.		Default Budget	
Account Number	Account Name	2015	2016	2017	2017	2017	2017	2018	2018	2018	2018	2018	2018	2018	2018	2018	2018
TRANSFER/RECYCLING																	
<i>Bathroom and cleaning supplies, speedie dri, etc</i>																	
01-4324-10-635	SWD T/R Fuel	286	243	275	275	307	275	275	275	275	275	275	275	275	275	275	275
01-4324-40-310	SWD Landfill Engineer Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
01-4324-40-560	SWD Solid Waste Dist Dues <i>Member of pemi-baker solid waste district - helps for household waste, advertising, light bulb pickup. Note: amount could be subject to change based on overall enrollment</i>	1,767	1,822	1,822	1,822	1,764	1,822	1,822	1,822	1,822	1,822	1,822	1,822	1,822	1,822	1,822	1,822
01-4324-40-610	SWD Matching Grants	0	0	0	0	631	0	0	0	0	0	0	0	0	0	0	0
01-4324-40-720	SWD Recycling Bldg Maint <i>For equipment and tools as needed</i>	1,030	1,176	2,500	2,500	1,541	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
01-4324-40-740	SWD T/R Equip Maint <i>Maintenance of 2 bailers, forklift, skid steer, and compactor</i>	2,879	638	2,500	2,500	1,029	2,500	2,500	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,500
01-4324-40-745	SWD Tran/Recycling Equip	0	9,549	1	1	0	1	1	1	1	1	1	1	1	1	1	1
01-4324-80-565	SWD T/R Hauling <i>Hauling, tipping fees at Bethlehem landfill, cost based on tonnage</i>	73,847	82,426	75,000	75,000	84,075	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
TOTAL TRANSFER/RECYCLING FACILITY GEN		126,666	139,673	130,598	143,017	143,790	142,540	142,540	142,540	142,540	142,540	142,540	142,540	142,540	142,540	143,040	143,040

TOWN OF ASHLAND

Budget Worksheet 2018										RECOMMENDED			
Account Number	Account Name	Actual 2015	Actual 2016	Budget 2017	Actual 2017	Dept Head Requested 2018	Selectmen Revised 2018	Budget Com. 2018	Default Budget 2018				
HEALTH OFFICE													
01-4411-10-110	HO Health Officer's Salary <i>No increase</i>	2,000	1,833	2,000	2,000	2,000	2,000	2,000	2,000	2,000			
01-4411-10-220	HO FICA <i>salary times 6.2%</i>	138	114	124	124	124	124	124	124	124			
01-4411-10-225	HO Medicare <i>salary times 1.45%</i>	32	27	29	29	29	29	29	29	29			
01-4411-10-610	HO General Expense	85	35	200	105	200	200	200	200	200			
01-4411-10-611	HO SPECIAL PROJECTS	1	0	1	0	1	1	1	1	1			
**TOTAL **	HEALTH OFFICE	2,256	2,009	2,354	2,258	2,354	2,354	2,354	2,354	2,354			

TOWN OF ASHLAND

Budget Worksheet 2018										RECOMMENDED			
Account Number	Account Name	Actual 2015	Actual 2016	Budget 2017	Actual 2017	Dept Head Requested 2018	Selectmen Revised 2018	Budget Com. 2018	Default Budget 2018				
ANIMAL CONTROL													
01-4414-10-610	AC General Expense	0	0	200	0	200	200	200	200				200
01-4414-20-330	AC NH Humane Society Contract	1,800	1,800	1,000	1,000	1,000	1,000	1,000	1,000				1,000
TOTAL ANIMAL CONTROL		1,800	1,800	1,200	1,000	1,200	1,200	1,200	1,200				1,200
GENERAL ASSISTANCE													
01-4441-10-110	GA Director's Salary \$5,250 director 3-HRS WK \$33.65 HR:	5,249	5,798	6,000	6,000	6,000	6,000	6,000	6,000				6,000
01-4441-10-115	GA Assistant Stipend	2,653	350	2,600	0	2,600	1	1	1				1
01-4441-10-220	GA FICA salary times 6.2%	444	381	533	372	533	372	372	372				372
01-4441-10-225	GA Medicare salary times 1.45%	104	89	95	87	125	87	87	87				87
01-4441-10-610	GA General Expenses	117	30	250	30	250	250	250	250				250
01-4441-10-612	GA General Assistance	2,569	2,253	20,000	961	20,000	20,000	20,000	20,000				20,000
TOTAL GENERAL ASSISTANCE		11,137	8,901	29,478	7,450	29,508	26,710	26,710	26,710				26,710

TOWN OF ASHLAND

Budget Worksheet 2018										RECOMMENDED									
Account Number	Account Name	Actual 2015	Actual 2016	Budget 2017	Actual 2017	Dept Head Requested 2018	Selectmen Revised 2018	Budget Com. 2018	Default Budget 2018										
PARK & RECREATION																			
01-4520-50-110	P&R Cleaning Salary	975	24	1	0	0	0	0	0	1									
01-4520-50-120	P&R Directors Salary	28,688	17,788	20,889	20,468	24,650	24,650	24,650	24,650	24,650									
01-4520-50-220	P&R FICA salary times 6.2%	1839.9	1104.36	1,295	1,270	1,528	1,528	1,528	1,528	1,528									
01-4520-50-225	P&R Medicare salary times 1.45%	430.35	258.29	303	297	357	357	357	357	357									
01-4520-50-323	P&R PreEmploy Background	0	445	300	376	470	470	470	470	300									
01-4520-50-410	P&R Electricity Booster club and courts (tennis, basketball)	2,486	1,818	2,690	2,329	2,824	2,824	2,824	2,824	2,824									
01-4520-50-411	P&R Heating Fuels	2,490	1,340	3,000	1,498	3,000	3,000	3,000	3,000	3,000									
01-4520-50-412	P&R Water Booster club, ball fields and playground	531	931	559	224	560	560	560	560	559									
01-4520-50-413	P&R Sewer Based on water usage at booster club only	612	1,483	530	183	530	530	530	530	530									
01-4520-50-445	P&R Internet\Cable Internet access and phone service access	690	692	690	660	692	692	692	692	692									
01-4520-50-491	P&R Telephone	563	620	600	616	620	620	620	620	620									
01-4520-50-492	P&R Chemical Toilets Contract: \$195 per month April to October increased based upon projected increase in fuels and services	1,365	1,170	1,365	1,170	1,365	1,365	1,365	1,365	1,365									
01-4520-50-550	P&R Advertising	562	0	500	190	500	500	500	500	500									

TOWN OF ASHLAND

Budget Worksheet 2018										RECOMMENDED	
										Budget	Default
										Com.	Budget
Account Number	Account Name	Actual 2015	Actual 2016	Budget 2017	Actual 2017	Dept Head Requested 2018	Selectmen Revised 2018	Budget 2018	Default Budget 2018	2018	
PARK & RECREATION											
Seasonal advertising for programs and staff											
01-4520-50-610	P&R Office Supplies	642	282	400	286	400	400	400	400	400	
Supplies (paper, cartridges, writing supplies) and computer tech services & maintenance											
01-4520-50-611	P&R Contracted Cleaning	0	4,791	4,507	4,420	4,507	4,507	4,507	4,507	4,507	
01-4520-50-612	P&R Clubhouse Supplies	302	130	300	145	300	300	300	300	300	
Cleaning products, paper supplies, trash bags, etc based on new cleaning services											
01-4520-50-620	P&R General Expenses	50	100	150	23	150	150	150	150	150	
Professional affiliations, memberships and other items as needed											
01-4520-50-625	P&R Postage	0	0	0	0	0	0	0	0	0	
Previously covered under town office											
01-4520-50-630	P&R Vehicle Expense	0	0	1	0	1	1	1	1	1	
Mileage taken out of summer exp line											
01-4520-50-631	P&R Bldg Expense	3,607	3,987	4,701	3,408	3,000	3,000	3,000	3,000	3,000	
General Booster Club maint											
01-4520-50-632	P&R Field Expense	2,981	820	3,000	3,340	3,000	3,000	3,000	3,000	3,000	
Lawn care supplies, field and structure repair materials (engineered woodchips for playground as needed)											
01-4520-50-740	P&R Equipment	390	21	750	0	500	500	500	500	500	
Playground equipment and equipment repairs as needed											
01-4520-50-883	P&R Tennis & Basketball Courts	0	0	1,000	1,072	1,000	1,000	1,000	1,000	1,000	
Repair, maintenance and supplies											
TOTAL P & R		49,204	37,804	47,531	41,975	49,955	49,955	49,955	49,955	49,785	
P&R - CAMPGROUND											
01-4520-70-120	P&R Campground Cleaning Sal	642	104.8	750	200	750	750	750	750	750	

TOWN OF ASHLAND

Budget Worksheet 2018										RECOMMENDED		
Account Number	Account Name	Actual 2015	Actual 2016	Budget 2017	Actual 2017	Dept Head Requested 2018	Selectmen Revised 2018	Budget Com. 2018	Default Budget 2018			
PARK & RECREATION												
GNC contracted for seasonal cleaning												
01-4520-70-220	P&R Campground FICA salary times 6.2%	39.07	0	47	0	47	47	47	47	47		
01-4520-70-225	P&R Campground Medicare salary times 1.45%	9.11	0	11	0	11	11	11	11	11		
01-4520-70-410	P&R Campground Electricity Billed out to the campers / offset by revenue	3,432	2,442	3,300	-521	3,300	3,300	3,300	3,300	3,300		
01-4520-70-411	P&R Campground Fuels Propane for bathhouse	176	121	200	230	200	200	200	200	200		
01-4520-70-412	P&R Campground Water Water usage at the bath house and campsites	885	1,175	900	921	930	930	930	930	930		
01-4520-70-413	P&R Campground Sewer For bathhouse	727	972	750	724	950	950	950	950	950		
01-4520-70-491	P&R Campground Telephone At this time no phone, just in case one is needed	0	0	1	0	1	1	1	1	1		
01-4520-70-620	P&R Campground Expenses Cleaning supplies, electrical and plumbing repairs as needed, paper products / increase by 25%	746	827	1,200	841	1,200	1,200	1,200	1,200	1,200		
01-4520-70-730	P&R Campground Improvements Preventive maintenance & repairs to campsites, bathhouse, as needed Additional layer of ledge pack to parking lot	2,160	1,263	2,500	0	2,500	2,500	2,500	2,500	2,500		
TOTAL P&R - CAMPGROUND		8,816	6,906	9,659	2,395	9,888	9,888	9,888	9,888	9,889		
P&R - SUMMER / VACATION PROGRAMS												
01-4521-20-110	P&R Beach Salaries Lifeguards, gate keepers and cleaning of bath for the beach season	5,032	8,286	6,000	7,490	10,395	10,395	10,395	10,395	10,395		
01-4521-20-120	P&R Vacation Camp Salary	12,680	10,699	13,773	7,763	17,111	17,111	17,111	17,111	17,111		

TOWN OF ASHLAND

Budget Worksheet 2018										RECOMMENDED						
										Dept Head		Default				
										Requested		Budget				
										Revised		Com.				
Account Name										2018		2018				
Account Number										2017		2018				
Actual										2017		2018				
Actual										2016		2017				
Actual										2015		2016				
PARK & RECREATION										4 counselors for 7 weeks (1 training, 6 week camp) & 2 weeks of vacation day camp - Feb. Apr. & Xmas vacation (3 wks) 12 total						
01-4521-20-220	P&R Summer/Vaca Fica salary times 6.2%	1,107	875	1,226	946	1,705	1,705	1,705	1,705	1,705	1,705	1,705				
01-4521-20-225	P&R Summer/Vaca Medicare salary times 1.45%	259	205	287	221	399	399	399	399	399	399	399				
01-4521-20-331	P&R Summer Training	150	280	360	0	360	360	360	360	360	360	360				
01-4521-20-620	P&R Summer Exp & First Aid	538	327	1,200	496	600	600	600	600	600	600	600				
Mileage, CPR staff background checks, first aid supplies, general program materials. Note: Booster Club does not have an AED - increased to purchase										728	674	750	308	750	750	750
01-4521-20-630	P&R Summer snacks for resale															
01-4521-20-740	P&R Summer Equipment	123	150	1,000	204	1,000	1,000	1,000	1,000	1,000	1,000	1,000				
01-4521-30-410	P&R Beach Electricity	172	343	303	248	350	350	350	350	350	350	350				
Est for season concession and bathroom building																
01-4521-30-412	P&R Beach Water	80	56	100	65	100	100	100	100	100	100	100				
Est for season concession and bathroom building																
01-4521-30-413	P&R Beach Sewer	72	36	100	36	100	100	100	100	100	100	100				
Based upon water consumption																
01-4521-30-491	P&R Beach Telephone	315	327	345	361	327	327	327	327	327	327	327				
Land line for emergency use at the concession area for the beach																
01-4521-30-641	P&R Beach Maintenance	891	936	1,000	237	1,000	1,000	1,000	1,000	1,000	1,000	1,000				
Repair of beach and beach facility as needed																
01-4521-30-741	P&R Beach Construction	542	442	1,000	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000				

TOWN OF ASHLAND

Budget Worksheet 2018										RECOMMENDED			
Account Number	Account Name	Actual			Budget			Dept Head Selectmen			Budget		Default
		2015	2016	2017	2017	2017	2018	2018	2018	2018	2018	2018	2018
PARK & RECREATION													
01-4521-40-611	P&R Vaca Camp Special Prog <i>Admissions for field trips and supplies for special camp classes</i>	2,689	2,311	3,500	2,488	4,800	4,800	4,800	4,800	4,800	4,800	4,800	
01-4521-40-620	P&R Vaca Camp Arts & Craft	385	257	200	121	300	300	300	300	300	300	200	
01-4521-40-834	P&R Vaca Camp Bussing <i>Summer camp bus costs</i>	1,455	2,070	2,500	1,915	3,000	3,000	3,000	3,000	3,000	3,000	2,500	
**TOTAL ** P&R-SUMMER/VACATION PROGR		27,218	28,273	33,644	22,899	43,297	43,297	43,297	43,297	43,297	43,297	42,697	
P&R - AFTER SCHOOL PROGRAM													
01-4522-20-110	P&R After School Salary	9,258	14,919	11,377	14,165	17,374	17,374	17,374	17,374	17,374	17,374	17,374	
01-4522-20-220	P&R After School FICA <i>salary times 6.2%</i>	565	1,227	705	878	1,077	1,077	1,077	1,077	1,077	1,077	1,077	
01-4522-20-225	P&R After School Medicare <i>salary times 1.45%</i>	132	287	165	205	252	252	252	252	252	252	252	
01-4522-20-620	P&R After School Supplies <i>Program supplies and snack materials based on current enrollment of 20 children</i>	1,031	418	800	668	800	800	800	800	800	800	800	
**TOTAL ** P&R AFTER SCHOOL PROGRAM		10,985	16,851	13,047	15,917	19,503	19,503	19,503	19,503	19,503	19,503	19,503	
P&R - COMMUNITY													
01-4523-20-410	P&R Memorial Park Electricity	440	663	500	592	660	660	660	660	660	660	660	
01-4523-20-412	P&R Memorial Park Water	0	0	1	0	1	1	1	1	1	1	1	

TOWN OF ASHLAND

Budget Worksheet 2018										RECOMMENDED	
Account Number	Account Name	Actual 2015	Actual 2016	Budget 2017	Actual 2017	Dept Head Requested 2018	Selectmen Revised 2018	Budget Com. 2018	Default Budget 2018		
PARK & RECREATION											
440		663	501	592	661	661	661	661	661		661
TOTAL P&R - COMMUNITY											
96,664		90,496	104,382	83,777	123,304	123,304	123,304	123,304	123,304		122,535
TOTAL PARK & RECREATION											

TOWN OF ASHLAND

Budget Worksheet 2018										RECOMMENDED	
Account Number	Account Name	Actual 2015	Budget 2016	Actual 2017	Budget 2017	Actual 2017	Dept Head Requested 2018	Selectmen Revised 2018	Budget Com. 2018	Default Budget 2018	
LIBRARY											
01-4550-10-110	Library Wages	36,809	38,300	36,937	38,300	39,500	40,100	40,100	40,100	40,100	
01-4550-10-220	Library FICA salary times 6.2%	2,282	2,375	2,290	2,375	2,449	2,486	2,486	2,486	2,486	
01-4550-10-225	Library Medicare salary times 1.45%	534	555	536	555	573	581	581	581	581	
01-4550-10-610	Library General Expenses	19,981	20,110	19,464	20,110	20,390	20,390	20,390	20,390	20,110	
TOTAL LIBRARY		59,605	61,340	59,227	61,340	62,912	63,558	63,558	63,558	63,278	
PATRIOTIC PURPOSES											
01-4583-10-110	PP July 4th Emerg Coverage wages Salary coverage	7,620	8,355	8,635	9,000	9,000	9,000	9,000	9,000	9,000	
01-4583-10-220	PP 4th July FICA salary times 6.2%	428	414	458	558	558	558	558	558	558	
01-4583-10-225	PP 4th July Medicare salary times 1.45%	110	121	125	131	131	131	131	131	131	
01-4583-10-691	PP Memorial Day Supplies	547	0	996	1,000	1,000	1,000	1,000	1,000	1,000	
01-4583-10-692	PP AARA 4th of July Expense	13,650	13,450	13	0	0	0	0	0	0	
01-4583-10-693	PP Heritage Commission 2018 Operating line of \$1,000 to cover expenditures for events, sponsorship of a NH Humanities program and for membership to NH Preservation Alliance		1,000	184	1,000	1,000	1,000	1,000	1,000	1,000	
TOTAL PATRIOTIC PURPOSES		22,355	23,340	10,411	11,689	11,689	11,689	11,689	11,689	11,689	
CONSERVATION COMMISSION											
01-4611-20-610	CON General Expenses	1,000	1,000	647	1,000	1,000	1,000	1,000	1,000	1,000	

TOWN OF ASHLAND

Budget Worksheet 2018										RECOMMENDED								
										Budget	Default							
										Com.	Budget							
Account Number	Account Name	Actual 2015	Actual 2016	Budget 2017	Actual 2017	Actual 2018	Dept Head Requested 2018	Selectmen Revised 2018	Com. 2018	Budget 2018								
*TOTAL ** CONSERVATION COMMISSION										1,000	1,000	1,000	647	1,000	1,000	1,000	1,000	1,000

TOWN OF ASHLAND

Budget Worksheet 2018										RECOMMENDED					
Account Number	Account Name	Actual			Budget			Dept Head Requested		Selectmen Revised		Budget Com.		Default Budget	
		2015	2016	2017	2017	2017	2018	2018	2018	2018	2018	2018	2018	2018	2018
DEBT SERVICE															
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	12,084	12,084	12,084	12,084	12,084	12,084
01-4711-20-984	DS 95 Water Project NORTHWAY BANK-FINAL PAYOFF 2026	64,247	64,247	64,247	64,247	64,247	64,247	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 (9/26/12) NH Muni Bond Bank-FINAL PAYOFF 2029	46,000	47,000	48,000	48,000	48,000	48,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
TOTAL DEBT SERVICE PRINCIPAL		122,330	123,330	124,331	124,331	124,331	124,331	126,331	126,331	126,331	126,331	126,331	126,331	126,331	126,331
INT. LONG TERM BOND															
01-4721-20-981	INT 95 Water System Bond NORTHWAY BANK-FINAL PAYOFF 2027	6,145	5,660	5,183	5,183	5,178	4,701	4,701	4,701	4,701	4,701	4,701	4,701	4,701	4,701
01-4721-20-984	INT 95 Water Project Bond Northway Bank - Final payoff 2026	30,095	27,507	24,994	24,994	24,994	22,431	22,431	22,431	22,431	22,431	22,431	22,431	22,431	22,431
01-4721-20-986	INT River Street W&S (9/26/12) NH Muni Bond Bank-FINAL PAYOFF 2029	36,610	35,230	33,820	33,820	33,820	31,900	31,900	31,900	31,900	31,900	31,900	31,900	31,900	31,900
TOTAL DEBT SERVICE INTEREST		72,851	68,397	63,997	63,997	63,992	59,032	59,032	59,032	59,032	59,032	59,032	59,032	59,032	59,032

TOWN OF ASHLAND

Budget Worksheet 2018										RECOMMENDED	
Account Number	Account Name	Actual 2015	Actual 2016	Budget 2017	Actual 2017	Dept Head Requested 2018	Selectmen Revised 2018	Budget Com. 2018	Default Budget 2018		
	DEBT SERVICE										
	INTEREST TAN										
01-4723-10-990	INT Tax Anticipation Notes	0	0	1	0	1	1	1	1	1	1
TOTAL INT. TAN NOTES		0	0	1	0	1	1	1	1	1	1

TOWN OF ASHLAND

Budget Worksheet 2018									
Account Number	Account Name	Actual 2015	Actual 2016	Budget 2017	Actual 2017	Dept Head Requested 2018	Selectmen Revised 2018	Budget Com. 2018	Article #
CAPITAL OUTLAY									
01-4902-40-500	CO - Public Works Loader Lease WA each yr. Annual lease payment of John deere loader - final payment in 2017 **NOTE: if new loader warrant article approved? Line will be used.	28,188	28,188	28,189	28,188	27,142	27,142	27,142	11
01-4902-40-600	CO - TS Lease purchase Mini Loader WA each yr. Annual 4 yr lease payment (contains escape clause) final pymt 2018	8,625	12,938	12,938	12,938	12,938	12,938	12,938	10
01-4902-40-740	Fire Truck Lease 2017 WA #4 - 4yr lease purchase			53,790	53,500	53,500	53,500	53,500	9
CRF TRANSFERS TO TRUSTEES									
01-4915-30-300	CRF - Police Vehicle Repair/Purchase	30,000	30,000	30,000	30,000	30,000	30,000	30,000	15
01-4915-30-400	CRF - Fire Vehicle Repair/Replace	50,000	50,000	50,000	50,000	50,000	50,000	50,000	13
01-4915-30-401	CRF - DPW Vehicle Rep/Replace	0	35,000	35,000	35,000	35,000	35,000	35,000	14
01-4915-30-500	CRF - Road Improvement	125,000	125,000	125,000	125,000	125,000	125,000	125,000	12
01-4915-30-700	CRF - Town Building Maint & Repair	25,000	25,000	25,000	25,000	25,000	25,000	25,000	16
01-4915-30-800	CRF - Ashland Library Building Fund	25,000	0	25,000	25,000	25,000	25,000	25,000	17
01-4915-30-801	CRF - Emergency Mgt.	0	1000	1000	1000	1000	2000	2000	18
TOTAL WARRANT ARTICLES		291,814	307,126	385,917	385,626	384,580	385,580	360,580	
PETITION WARRANT ARTICLES									
01-4925-30-300	Pemi-Baker Community Health	9,478	9,478	9,686	9,686				
01-4925-30-301	Grafton County Senior	7,000	7,000	7,000	7,000	6,000	6,000	6,000	31
01-4925-30-302	GENESIS	3,500	3,500	3,500	3,500	3,500	3,500	3,500	33
01-4925-30-304	Tri County CAP	0	3,107	3,107	3,107	3,107	3,107	3,107	32
01-4925-30-305	Bridge House	3,000	0	4,000	4,000				
01-4925-30-306	CADY	1,000	1,000	1,000	1,000	1,000	1,000	1,000	34
01-4925-30-307	Voices Against Violence	0	2,400	2,400	2,400	3,000	3,000	3,000	36
01-4925-30-308	Day Away	0	1,500	1,500	1,500	400	400	400	35
01-4925-30-309	WAP Pemi River Adb			300	300	15,000	15,000	15,000	37
01-4925-30-310	WAP Ashland 150th	0	0	0	0				

TOWN OF ASHLAND

Budget Worksheet 2018		Actual		Budget		Dept Head		Selectmen		Budget		Article #	
Account Number	Account Name	2015	2016	2017	2017	Requested	Revised	2018	2018	Com.	2018	2018	
		23,978	27,985	37,493	37,493	32,007	32,007	32,007	32,007	32,007	32,007	32,007	
TOTAL WARRANT ARTICLES		315,791	335,111	423,410	423,410	416,587	417,587	416,587	417,587	392,587	392,587	392,587	

2018 WATER AND SEWER BUDGETS

Overview

This document provides a discussion of the 2018 Water and Sewer Budgets. The report includes (1) tables that show the changes to the 2018 budget, (2) a discussion of the changes, and (3) a discussion of each line item. A discussion of revenues and rates is also included to provide context for the budget. The department is still working on the capital budget.

Sewer Operating Budget Overview

The Sewer Operating Budget for 2018 is \$430,651, an increase of \$108,633 over the 2017 Budget. The major increases in the budget are contractual: 6230 Contract Operations \$90,000, and 6840 Payroll Expense \$10,247.

Table 1: Summary of the Changes to the 2018 Sewer Operating Budget

ITEM	CATEGORY	2017	2018	CHANGE
6030	ADMINISTRATIVE FEE	\$1,250	\$960	-\$290
6050	ADVERTISING	\$100	\$1	-\$99
6090	AUDIT	\$2,900	\$2,750	-\$150
6140	BUILDING OUTSIDE MAINT.	\$0	\$2,500	\$2,500
6180	COMPUTER MAIN. & EXP	\$350	\$3,000	\$2,650
6230	CONTRACT OPERATIONS	\$200,000	\$290,000	\$90,000
6580	LEGAL EXPENSE	\$6,000	\$7,000	\$1,000
6795	OFFICE EQUIP EXPENSE	\$1,000	\$3,250	\$2,250
6840	PAYROLL EXPENSE	\$20,674	\$30,948	\$10,274
6860	POSTAGE	\$2,000	\$1,123	-\$877
6970	PROP, AUTO & LIAB INS	\$2,000	\$1,739	-\$261
7190	TELEPHONE/INTERNET	\$684	\$820	\$136
7210	TESTING - LAGOONS	\$2,500	\$3,500	\$1,000
7250	VEHICLE MAINT & EXPENSE	\$1,000	\$1,500	\$500
TOTAL				\$108,633

Summary of Increases to the 2018 Sewer Budget

This section provides a discussion of the increases to the 2018 Sewer Budget.

- **6140 Building Outside Maintenance:** \$2,500, an increase of \$2,500 for a new door and window at the Waste Water Treatment Facility (WWTF).

- **6180 Computer Maintenance and Expense:** \$3,000, an increase of \$2,650 due to the purchase of Computerized Maintenance Management System (CMMS) software and E.J. Prescott meter reading software. The CMMS software is part of the overall Asset Management program strongly recommended by NHDES.
- **6230 Contract Operations:** \$290,000, an increase of \$90,000 due to a new hire needed to operate the Septage Receiving Station and increase in maintenance requirements as a result of NHDES requirements, and the addition of accounting services to comply with audit recommendations.
- **6580 Legal Expense:** \$7,000, an increase of \$1,000 to cover new construction contract review and easements.
- **6795 Office Equipment:** \$3,200, an increase of \$2,250 for furniture and office machines for new office.
- **6840 Payroll Expense:** \$30,984, an increase of \$10,274 due to union contract plus an error in the 2017 Budget (salary was listed without benefits).
- **7190 Telephone/Internet:** \$820, an increase of \$136 due to increased costs.
- **7210 Lagoon Testing:** \$3,500, an increase of \$1,000 to cover new NHDES testing requirements.
- **7250 Vehicle Maintenance & Expense:** \$1,500, an increase of \$500 to cover additional maintenance for older vehicles.

Summary of Decreases in the 2018 Sewer Budget

This section provides a discussion of the increases to the 2018 Sewer Budget.

- **6030 Administrative Fee:** \$960, a decrease of \$290 based on actual cost information provided by the Town Administrator.
- **6050 Advertising:** \$1, a decrease of \$99. Advertising costs are associated with capital projects.
- **6090 Audit:** \$2,750, a decrease of \$150 that was paid for consulting on budget issues in 2016.
- **6860 Postage** \$1,123, a decrease of \$877 based on projection of actual spending.
- **6970 Property & Liability Insurance:** \$1,739, a decrease of \$261 based on actual cost.

2018 Sewer Operating Budget

This section provides a discussion of the Sewer Operating budget by line item.

- **6010 Administration \$2,000**
 - Commissioner's stipends: \$1,750
 - 3 newsletters: \$250
- **6030 Administrative Fee \$960**
 - Minutes: \$180 (1/2 of 12 meetings @ \$30/meeting)
 - Treasurer: \$630
 - Financial Officer: \$150
- **6050 Advertising \$1**
 - Advertising costs will be part of spending on capital projects
- **6090 Audit \$2,750**
 - Contract with Melanson (1/2 of \$5,500)
- **6140 Building Outside Maintenance \$2,500**
 - Estimate for new door and window at the WWTF.
- **6180 Computer Maintenance and Expense \$3,000**
 - Microsoft 360: \$50
 - BSMI Billing System Software \$300
 - 1/2 Abit Computer Maintenance \$500
 - Computerized Maintenance Management (CMMS) Software \$750
 - QuickBooks \$150
 - E. J. Prescott Meter Reading Software - \$1,250

Note: Default Budget \$2,000 – Abit not a contract
- **6210 Continued Training & Ed. \$250**
 - Estimate for GIS/MVP Computerized Maintenance Mgmt System (CMMS) Software training
- **6230 Contract Operations \$290,000**
 - 72% of The Utility Partners Contract: \$400,000/yr
 - James M. Reera accounting services contract - \$2,000
- **6320 Electric – \$16,000**
 - Existing operations - \$13,500
 - Septage Receiving Station \$2,500

- **6340 Engineering \$20,000**
 - GIS Updates \$5,000
 - Nobis Engineering consulting \$10,000
 - Emery & Garret water quality testing contract \$5,000
- **6430 – General Expense \$500**
- **6520 – Instrumentation & Alarm \$1,500**
 - Estimate for Sewer Pump Station alarm needed if/when town accepts ownership of Verne Marion’s sewer line.
- **6560 Lagoon Maintenance-Sewer Plant: \$3,780**
 - Head Works grit removal
- **6580 Legal Expense \$7,000**
 - Estimate for new construction contracts review, easements
- **6630 Mains, Maintenance, & Repair \$10,000**
 - Estimate for sewer main breaks, repairs, scoping, and de-rooting. NHDES requires that 1/3 of the sewer lines be scoped each year.
- **6750 New Equipment Expense \$1**
 - Purchases of new equipment for 2018 will be capital expenses
- **6795 Office Equipment Expense \$3,250**
 - Conference table and chairs \$1,500
 - Projection equipment \$1,000
 - Folder/Stuffer \$750
- **6810 Office Supplies – Estimate \$500**
- **6840 Payroll – \$30,948**
 - 1/2 salary and benefits - union contract
 - Hourly rate \$17.25, over 52 pay periods = \$35,880
 - FICA (6.2%) = \$2,224.56
 - Medicare (1.45%) = \$520.26
 - NHRS (retirement Group I – 11.38%) = \$4083.14
 - Medical (two person insurance (\$1,663.74) - \$25/wk = \$18,664.88
 - Life & Disability = \$523.16
 - Total = \$61,896.
- **6860 Postage \$1,123**
 - Based on actual spending.

- **6970 Property & Liability Insurance: \$1,739**
 - Based on actual cost.

- **7010 Pump Station Maintenance \$1,000**
 - Estimate for flow meter replacement/repair

- **7060 Sewer Grit Chamber Expense \$20,000**
 - Estimate for cleaning head works and piping

- **7100 Sewer Pump Station Maintenance \$6,000**
 - Estimate for grinder pump repairs, pump station pump replacement

- **7190 Telephone/Internet \$820**
 - Based on actual cost

- **7210 Testing – Lagoons \$3,500**
 - Estimate based on new testing requirements

- **7250 Vehicle Maintenance \$1,500**
 - ½ vehicle maintenance estimate based on age of vehicles

Water Operating Budget Overview

The Water Operating Budget for 2018 is \$244,441, an increase of \$41,535 over the 2017 Budget. The major increases in the budget are contractual: 6230 Contract Operations \$36,000 and 6840 Payroll Expense \$10,247. Table 2: Summary of Changes to the 2018 Water Budget shows all of the increases and decreases to budget line items.

Table 2: Summary of the Changes to the 2018 Water Operating Budget

ITEM	CATEGORY	2017	2018	CHANGE
6030	ADMINISTRATIVE FEE	\$1,250.00	\$960	-\$290
6050	ADVERTISING	\$100.00	\$1	-\$99
6090	AUDIT	\$2,900.00	\$2,750	-\$150
6180	COMPUTER MAINT & EXP.	\$350.00	\$3,000	\$2,650
6230	CONTRACT OPERATIONS	\$78,000.00	\$114,000	\$36,000
6320	ELECTRIC	\$16,000.00	\$7,600	-\$8,400
6795	OFFICE EQUIP EXPENSE	\$1,000.00	\$3,250	\$2,250
6840	PAYROLL EXPENSE	\$20,674.00	\$30,948	\$10,274
6860	POSTAGE	\$2,000.00	\$925	-\$1,075
6970	PROP, AUTO & LIAB INS	\$2,000.00	\$1,739	-\$261
7190	TELEPHONE/INTERNET	\$684.00	\$820	\$136
7250	VEHICLE MAINT & EXPENSE	\$1,000.00	\$1,500	\$500
TOTAL				\$41,714

Summary of Increases to the 2018 Water Budget

This section provides a discussion of the increases to the 2018 Water Budget.

- 6180 Computer Maintenance and Expense:** \$3,000, an increase of \$2,650 due to the purchase of Computerized Maintenance Management System (CMMS) software and E. J. Prescott Meter Reading Software. The CMMS software is part of the overall Asset Management program strongly recommended by NHDES.
- 6230 Contract Operations:** \$114,000, an increase of \$36,000 due to a new hire needed to operate the Septage Receiving Station and increase in maintenance requirements as a result of NHDES requirements, and the addition of accounting services to comply with audit recommendations.
- 6795 Office Equipment:** \$3,200, an increase of \$2,250 for furniture and office machines for new office.
- 6840 Payroll Expense:** \$30,984, an increase of \$10,274 due to union contract plus an error in the 2017 Budget (salary was listed without benefits)

- **7190 Telephone/Internet:** \$820, an increase of \$136 due to increased costs.
- **7250 Vehicle Maintenance & Expense:** \$1,500, an increase of \$500 to cover additional maintenance for older vehicles.

Summary of Decreases in the 2018 Water Budget

This section provides a discussion of the decreases in the 2018 Water Budget.

- **6050 Advertising:** \$1, a decrease of \$99
 - Advertising for projects will be part of the capital budget
- **6030 Administrative Fee:** \$960, a decrease of \$290 based on actual cost information provided by the Town Administrator.
- **6090 Audit:** \$2,750, a decrease of \$150 that was paid for consulting on budget issues in 2016.
- **6860 Postage** \$925 a decrease of \$1,075 based on actual spending.
- **6970 Property & Liability Insurance** - \$1,739, a decrease of \$261 based on actual cost

2018 Water Operating Budget

This section provides a discussion of the Water Operating budget by line item.

- **6010 Administration** \$2,000
 - Commissioner's stipends: \$1,750
 - 3 newsletters: \$250
- **6030 Administrative Fee** \$1,139
 - Minutes: \$180 (1/2 of 12 meetings @ \$30/meeting)
 - Treasurer: \$630
 - Financial Officer: \$150
- **6050 Advertising** \$1
 - Advertising costs will be part of spending on capital projects
- **6090 Audit** \$2,750
 - Contract with Melanson: (1/2 of \$5,500)
- **6140 Building Outside Maintenance**
 - \$2,500 estimate for new door and window at the WWTF.

- **6180 Computer Maintenance and Expense \$3,000**
 - Microsoft 360: \$50
 - ½ BSMI Billing System Software: \$300
 - ½ Abit Computer Maintenance \$500
 - ½ CMMS Software: \$750
 - ½ QuickBooks: \$150
 - ½ E.J. Prescott Meter Reading Software - \$1,250

Note: Default Budget \$2,000 – Abit not a contract
- **6210 Continued Training & Ed. \$250**
 - 1/2 GIS/MVP Computerized Maintenance Mgmt System (CMMS) Software training: \$500
- **6230 Contract Operations \$290,000**
 - 72% of The Utility Partners Contract: \$400,000/yr - \$288,00
 - James M. Reera accounting services contract - \$2,000
- **6320 Electric – \$7,600**
 - Projection based on 8 months spending
- **6340 Engineering \$20,000**
 - GIS Updates - \$5,000
 - Nobis Engineering consulting \$10,000
 - Emery & Garret water quality testing contract - \$5,000
- **6430 General Expense \$500**
- **6450 Generator Maint. \$900**
 - Yearly maintenance service and repair of Water Pump Station Generator
- **6495 HeatingOil/Propane \$275**
 - Heat for the Water Pump Station based on past history
- **6520 – Instrumentation & Alarm \$500**
 - Estimate based on past history
- **6580 Legal Expense \$6,000**
 - Estimate for Northern Pass and Right of Ways for Thompson St.
- **6630 Mains, Maintenance, & Repair \$20,000**
 - Estimate for sewer main breaks, repairs, and leak detection
- **6750 New Equipment Expense \$1**
 - Purchases of new equipment for 2018 will be capital expenses

- **6795 Office Equipment Expense** \$3,250
 - Conference table and chairs \$1,500
 - Projection equipment \$1,000
 - Folder/Stuffer \$750
- **6810 Office Supplies** – Estimate \$500
- **6840 Payroll** – \$30,948
 - 1/2 salary and benefits - union contract
 - Hourly rate \$17.25, over 52 pay periods = \$35,880
 - FICA (6.2%) = \$2,224.56
 - Medicare (1.45%) = \$520.26
 - NHRS (retirement Group I – 11.38%) = \$4083.14
 - Medical (two person insurance (\$1,663.74) - \$25/wk = \$18,664.88
 - Life & Disability = \$523.16
 - Total = \$61,896.
- **6860 Postage** \$925
 - Based on actual spending.
- **6970 Property & Liability Insurance** - \$1,739,
 - Based on actual spending
- **7170 Testing Devices** \$500
 - Estimate for testing/replacement of backflow devices
- **7190 Telephone/Internet** \$820
 - Based on actual costs
- **7220 Testing – Wells** \$7,000
 - Testing of the town wells differs each year
- **7250 Vehicle Maintenance** \$1,500
 - Based on age of vehicles

Revenues

It is very likely that the commission will raise water rates by 5% in April 2018. That increase has not been figured into the budget because the commission has not voted on it yet. As Budget Committee members may know, the Board of Selectmen lowered the water rate in 2000 from \$5.85 per 100 cu ft to \$2.00. The current rate is \$4.40, which is still well below what the rate was in 2000. The result of the Selectmen's cut was that previous Commissions had to defer maintenance, postpone making needed capital improvements, delay planning, and put away minimal reserves. We are working on an

Asset Management Plan to determine the extent of our capital needs, but we estimate roughly that we will need to make between \$7.5M and \$9M in improvements over the next 10 years. The following is a list of the larger projects that will need to be done and rough estimates of the cost.

- \$2.2M-\$2.5M Septage Receiving Station
- \$450K Thompson St. water and sewer line replacement
- \$250K Winona Road water line replacement
- \$1M-\$1.5 Relining Lagoon #3/Aerator replacement
- \$1M Highland St. Water and Sewer Line Replacement
- \$750K-\$1M Desalinization Plant
- \$1M-1.5M 2nd Water Tank/Well
- \$750K 3 Sewer Pump Station replacements

The commission is committed to increasing rates incrementally to cover Water and Sewer operating expenses. The new Septage Receiving Station is the key to rebuilding our infrastructure and keeping rates as low as possible. It is important to understand that our infrastructure improvements are being driven in large part by NHDES rules and regulations, and that we are working in partnership with them to develop the necessary projects and identify funding sources. It is likely that we will be submitting a warrant article for State Revolving Funding for the Septage Receiving Station, the Asset Management Plan, and planning for several key projects. We are working with DES and RD on a package that will grant half of the needed funds for all of our long-term improvements. We intend to fund our portion with revenues from the new Receiving Station, which were approximately \$425K last year and will likely exceed that this year.

Rates

A discussion of Water and Sewer rates is difficult. Rate Payers typically feel that they are paying too much, while Commissioners who have to fund operations and capital improvements feel the rates are too low. According to NHDES, water rates across the board in New Hampshire are too low, meaning our rates do not cover the cost of operations and improvements to infrastructure. Nationally, the rise in water rates since 2010 has been 41%, but in New Hampshire rates have only risen 24.5%. We have only increased water rates in Ashland by 8% since 2010, not even enough to cover the cost of inflation. According to NHDES, Ashland has the 10th lowest water rate in the state: \$249.67 per year for a single family of four. The average state rate is \$473.60 per year. *

Why is this situation bad for the town? We have already mentioned that a great deal of maintenance has been deferred, which means our systems have deteriorated and may need to be replaced rather than just maintained or repaired. Until recently, few capital improvements have been made.

The second reason has to do with funding. At this point, the department needs to borrow money in order to make necessary improvements to the infrastructure. While revenues from the Septage Receiving Station are important, we will need to spread payments out

over a number of years to be able to afford the improvements we need and pay for them from septage receiving rather than water and sewer rates. Ashland has the lowest Median income in Grafton County (\$40,000 year**), which makes the town eligible for State Revolving Fund (SRF) and Rural Development loans. Both of these funding sources provide loan forgiveness, but the percentage of forgiveness is based on what is called the Affordability Index, a number determined by taking the average water rate for a family of four and dividing it by the median income and multiplying by 100. $AI = \$249.67/\$40,000 * 100 = .623$. Principal forgiveness is awarded as follows:

Affordability Index (AI)	% Principal Forgiveness
.8 to 1.5	10%
>1.5 to 2	15%
>2	20%

Ashland's AI of .623 means that we are not eligible for principal forgiveness Even though we have one of the lowest median incomes in the state. On a \$1M SRF loan, principle forgiveness ranges between \$100K to \$200K; on a \$5M principal forgiveness ranges between \$500K and \$1M. For Ashland to qualify for 10% principal forgiveness, rates would have to increase by about 40% to an average of \$320 per single family of four. That is an increase of \$91 a year or \$7.50 per month, a large percentage rate increase but a very small amount to save \$100,000 per \$1M on infrastructure.

Note: These figures are estimates based on data from 2015 and are included to illustrate the relationship between small rate increases and principal forgiveness. There are also other conditions attached to SRF and RD loans that further reduce actual costs:

- 1% interest only on disbursements during construction
- Repayment at full interest (approximately 3%) begins on year after project completion
- No early repayment penalties
- No closing costs
- NHDES does Environmental Study at no cost
- If the amount of the loan is large, >\$5M, RD will assume the loan and provide a grant for up to ½ the amount of the loan
- Rates can be increased incrementally during the length of the project to help qualify for principal forgiveness.

*<https://www.des.nh.gov/organization/divisions/water/dwgb/documents/rate-survey.pdf>

**<https://www.des.nh.gov/organization/divisions/water/dwgb/capacity/documents/mhi-table.pdf>

2018 Sewer Operating Budget

Item	Category	Proposed 2017	YTD 2017	Proposed 2018	Default 2018
4020	INTEREST INCOME	\$850	\$2,468		
4030	MISC REVENUE	\$300,000			
4035	DISCOUNTS EARNED				
4040	NON-OPERATING SEWER				
4060	SALE OF ASSETS				
4070	SEWER INCOME	\$221,850	\$482,885	\$600,000	
4080	OTHER INCOME		\$1,684		
Revenue		\$522,700	\$487,037	\$600,000	
ITEM	CATEGORY	Proposed	YTD	Proposed	Default
6010	ADMINISTRATION	\$2,000	\$1,750	\$2,000	\$1,850
6030	ADMINISTRATIVE FEE	\$1,250	\$231	\$960	\$1,250
6050	ADVERTISING	\$100	\$0	\$1	\$100
6080	AERATOR MAINT - SEWER PLANT	\$1	\$0	\$1	\$1
6090	AUDIT	\$2,900	\$2,750	\$2,750	\$2,750
6110	BLOWER MAINT - SEWER PLANT	\$1	\$0	\$1	\$1
6120	BOND INTEREST	\$1	\$0	\$1	\$1
6130	BOND PRINCIPAL	\$1	\$0	\$1	\$1
6140	BUILDING OUTSIDE MAINT.	\$0	\$0	\$2,500	\$1
6180	COMPUTER MAIN. & EXP	\$350	\$2,000	\$3,000	\$2,000
6210	CONTINUED TRAINING & ED.	\$250	\$0	\$250	\$250
6230	CONTRACT OPERATIONS	\$200,000	\$150,607	\$290,000	\$290,000
6250	COPIER MAINT & EXP.	\$1	\$0	\$1	\$1
6280	DEPRECIATION - SEWER	\$1	\$0	\$1	\$1
6290	DUES & SUBSCRIPTIONS	\$1	\$13	\$1	\$1
6310	EJECTOR STA. MAINT.	\$1	\$0	\$1	\$1
6320	ELECTRIC	\$16,000	\$8,969	\$16,000	\$16,000
6340	ENGINEERING	\$20,000	\$58,287	\$20,000	\$20,000
6380	FICA EXPENSE	\$1	\$0	\$1	\$1
6430	GENERAL EXPENSE	\$500	\$18	\$500	\$500
6450	GENERATOR MAINT	\$1	\$0	\$1	\$1
6470	HEALTH INSURANCE	\$1	\$0	\$1	\$1
6520	INSTRUMENTATION & ALARM	\$1,500	\$0	\$1,500	\$1,500
6560	LAGOON MAINT - SEWER PLANT	\$3,780	\$0	\$3,780	\$3,780
6580	LEGAL EXPENSE	\$6,000	\$26,229	\$7,000	\$6,000
6610	LIFE & DISABILITY INSURANCE	\$1	\$0	\$1	\$1
6630	MAINS, MAINTENANCE & REPAIR	\$10,000	\$23,306	\$10,000	\$10,000
6650	MEDICARE EXPENSE	\$1	\$0	\$1	\$1
6710	MISCELLANEOUS EXPENSE	\$1	\$0	\$1	\$1

6730	NEW CONSTRUCTION	\$1	\$3,660	\$1	\$1
6750	NEW EQUIPMENT EXPENSE	\$1	\$650	\$1	\$1
6780	NEW METERS -WATER	\$1	\$0	\$1	\$1
6795	OFFICE EQUIP EXPENSE	\$1,000	\$0	\$3,250	\$1,000
6810	OFFICE SUPPLIES	\$500	\$1,554	\$500	\$500
6840	PAYROLL EXPENSE	\$20,674	\$21,884	\$30,948	\$30,948
6860	POSTAGE	\$2,000	\$1,123	\$1,123	\$2,000
6880	POSTAGE METER MAINT & EXP	\$1	\$0	\$1	\$1
6910	POSTAGE METER RENTAL	\$1	\$0	\$1	\$1
6970	PROP, AUTO & LIAB INS	\$2,000	\$1,739	\$1,739	\$2,000
7010	PUMP STATION MAINT - PLANT	\$1,000	\$4,224	\$1,000	\$1,000
7030	PURIFICATION REPAIRS	\$1	\$0	\$1	\$1
7040	RETIREMENT EXPENSE	\$1	\$0	\$1	\$1
7060	SEWER GRIT CHAMBER EXP.	\$20,000	\$0	\$20,000	\$1
7070	SEWER INDUSTRIAL PRETREATMENT	\$1	\$0	\$1	\$1
7090	SEWER PRIVATE SEWERS	\$1	\$0	\$1	\$1
7100	SEWER PUMP STATION MAINT.	\$6,000	\$6,068	\$6,000	\$6,000
7190	TELEPHONE/INTERNET	\$684	\$608	\$820	\$820
7210	TESTING - LAGOONS	\$2,500	\$0	\$3,500	\$2,500
7220	TESTING - WELLS	\$1	\$0	\$1	\$1
7230	UTILITIES EXPENSE	\$1	\$0	\$1	\$1
7250	VEHICLE MAINT & EXPENSE	\$1,000	\$0	\$1,500	\$1,000
7350	WORKERS COMP	\$1	\$0	\$1	\$1
8010	CAPTIAL RESERVE -WASTE WATER	\$1	\$0	\$1	\$1
8020	CAPITAL EXPENSE -SEWER	\$1	\$0	\$1	\$1
8040	CAPITAL RESERVE -COLLINS ST.	\$1	\$0	\$1	\$1
8050	SEPTAGE REC. STA. CAP. RESERVE	\$1	\$0	\$1	\$1
EXPENSES		\$322,018	\$315,669	\$430,651	\$403,780
NET INCOME		\$200,682	\$171,368	\$169,349	

2018 Water Operating Budget

Item	Category	Proposed 2017	YTD 2017	Proposed 2018	Default 2018
4020	INTEREST INCOME	\$600	\$405		
4030	MISC OPERATING REVENUES		\$875		
4035	MISC INCOME		\$1,585		
4060	SALE OF ASSETS				
4070	WATER INCOME	\$249,400	\$142,845	\$250,000	
	SERVICES		\$426		
Revenue		250,000	146,136	250,000	
Item	Category	Proposed	YTD	Proposed	Default
6010	ADMINISTRATION	\$2,000	\$1,750	\$2,000	\$2,000
6030	ADMINISTRATIVE FEE	\$1,250	\$768	\$960	\$1,250
6050	ADVERTISING	\$100	\$0	\$1	\$100
6090	AUDIT	\$2,900	\$2,750	\$2,750	\$2,750
6120	BOND INTEREST	\$1	\$0	\$1	\$1
6130	BOND PRINCIPAL	\$1	\$0	\$1	\$1
6140	BUILDING OUTSIDE MAINT.	\$500	\$0	\$500	\$500
6170	CHLORINE	\$0	\$0	\$0	\$0
6175	CORROSION CONTROL	\$6,000	\$2,158	\$6,000	\$6,000
6180	COMPUTER MAINT & EXP.	\$350	\$2,000	\$3,000	\$2,000
6210	CONTINUED TRAINING & ED.	\$250	\$0	\$250	\$250
6230	CONTRACT OPERATIONS	\$78,000	\$58,884	\$114,000	\$114,000
6250	COPIER MAINT & EXP.	\$1	\$0	\$1	\$1
6285	DEPRECIATION	\$0	\$0	\$0	\$0
6290	DUES & SUBSCRIPTIONS	\$1	\$13	\$1	\$1
6320	ELECTRIC	\$16,000	\$5,038	\$7,600	\$16,000
6340	ENGINEERING	\$20,000	\$26,274	\$20,000	\$20,000
6380	FICA EXPENSE	\$1	\$0	\$1	\$1
6400	FMHA LOAN INTEREST	\$0	\$0	\$0	\$0
6430	GENERAL EXPENSE	\$500	\$18	\$500	\$500
6450	GENERATOR MAINT	\$900	\$0	\$900	\$900
6470	HEALTH INSURANCE	\$1	\$0	\$1	\$1
6495	HEATING OIL/PROPANE	\$275	\$0	\$275	\$275
6520	INSTRUMENTATION & ALARM	\$500	\$0	\$500	\$500
6580	LEGAL EXPENSE	\$6,000	\$0	\$6,000	\$6,000
6610	LIFE & DISABILITY INSURANCE	\$1	\$0	\$1	\$1
6630	MAINS, MAINTENANCE & REPAIR	\$20,000	\$1,195	\$20,000	\$20,000
6650	MEDICARE EXPENSE	\$1	\$0	\$1	\$1
6710	MISCELLANEOUS EXPENSE	\$1	\$0	\$1	\$1

6730	NEW CONSTRUCTION	\$1	\$2,305	\$1	\$1
6750	NEW EQUIPMENT EXPENSE	\$1	\$1,035	\$1	\$1
6770	NEW/REPLACEMENT HYDRANTS	\$12,000	\$0	\$12,000	\$12,000
6780	NEW METERS - WATER	\$1	\$0	\$1	\$1
6790	NEW SERVICES	\$1	\$0	\$1	\$1
6795	OFFICE EQUIP EXPENSE	\$1,000	\$0	\$3,250	\$3,250
6810	OFFICE SUPPLIES	\$500	\$676	\$500	\$500
6840	PAYROLL EXPENSE	\$20,674	\$21,884	\$30,948	\$30,948
6860	POSTAGE	\$2,000	\$925	\$925	\$2,000
6880	POSTAGE METER MAINT & EXP	\$1	\$0	\$1	\$1
6910	POSTAGE METER RENTAL	\$1	\$0	\$1	\$1
6970	PROP, AUTO & LIAB INS	\$2,000	\$1,739	\$1,739	\$2,000
7015	PUMP STATION MAINT - WATER	\$1	\$0	\$1	\$1
7030	PURIFICATION REPAIRS	\$1	\$0	\$1	\$1
7040	RETIREMENT EXPENSE	\$1	\$0	\$1	\$1
7170	TESTING DEVICES	\$500	\$770	\$500	\$500
7190	TELEPHONE/INTERNET	\$684	\$608	\$820	\$820
7220	TESTING - WELLS	\$7,000	\$625	\$7,000	\$7,000
7230	UTILITIES EXPENSE	\$1	\$0	\$1	\$1
7250	VEHICLE MAINT & EXPENSE	\$1,000	\$0	\$1,500	\$1,000
7275	WATER EXPENSE	\$1	\$1,392	\$1	\$1
7330	WATER TOWER	\$1	\$4,271	\$1	\$1
7350	WORKERS COMP	\$1	\$0	\$1	\$1
8000	CAPITAL RESERVE EXPENSE- WATE	\$1	\$0	\$1	\$1
SUBTOTAL		\$202,906	\$137,078	\$244,441	\$253,066
NET INCOME		\$47,094	\$9,058	\$5,559	

TOWN OF ASHLAND

REVENUE

Account Code	Source of Revenue	2016 MS4 R	2017 MS4 R	2018 EST REV
Taxes				
3120	Land Use Change Tax - General Fund	\$ 1	\$ -	\$ -
3180	Resident Tax	\$ -	\$ -	\$ -
3185	Yield Tax	\$ 1,500	\$ -	\$ -
3186	Payment in Lieu of Taxes	\$ 59,485	\$ 58,340	\$ 59,000
3187	Excavation Tax	\$ 19	\$ -	\$ -
3189	Other Taxes	\$ -	\$ -	\$ -
3190	Interest and Penalties on Delinquent Tax	\$ 43,000	\$ 51,000	\$ 54,000
9991	Inventory Penalties	\$ -	\$ -	\$ -
	TOTAL	\$ 104,005	\$ 109,340	\$ 113,000
Licenses, Permits, and Fees				
3210	Business Licenses and Permits	\$ 1,850	\$ 1,200	\$ 1,100
3220	Motor Vehicle Permit Fees	\$ 329,000	\$ 345,000	\$ 315,000
3230	Building Permits	\$ 12,000	\$ 8,000	\$ 8,000
3290	Other Licenses, Permits, and Fees	\$ 4,200	\$ 3,700	\$ 3,600
3311-3319	From Federal Government	\$ -	\$ -	\$ -
	TOTAL	\$ 347,050	\$ 357,900	\$ 327,700
State Sources				
3351	Share Revenues	\$ -	\$ -	\$ -
3352	Meals and Rooms Tax Distribution	\$ 107,763	\$ 107,321	\$ 107,321
3353	Highway Block Grant	\$ 57,157	\$ 57,110	\$ 57,110
3354	Water Pollution Grant	\$ 14,147	\$ 14,031	\$ 14,031
3355	Housing and Community Development	\$ -	\$ -	\$ -
3356	State and Federal Forest Land Reimburse	\$ 30	\$ 33	\$ 33
3357	Flood Control Reimbursement	\$ -	\$ -	\$ -
3359	Other (Including Railroad Tax)	\$ 33,054	\$ 351,568	\$ 33,054
3379	From Other Governments	\$ -	\$ -	\$ -
	TOTAL	\$ 212,151	\$ 530,063	\$ 211,549
Charges for Services				
3401-3406	Income from Departments	\$ 177,140	\$ 142,000	\$ 135,000
3409	Other Charges	\$ 19,167	\$ -	\$ -
	TOTAL	\$ 196,307	\$ 142,000	\$ 135,000

TOWN OF ASHLAND

REVENUE

Miscellaneous Revenues				
3501	Sale of Municipal Property	\$ -	\$ 3,500	\$ 1,500
3502	Interest on Investments	\$ 3,500	\$ 30,600	\$ 35,000
3503-3509	Other	\$ 101	\$ 34,100	\$ 36,500
	TOTAL	\$ 863,114	\$ 1,173,403	\$ 823,749
Interfund Operating Transfers In				
3912	From Special Revenue Funds			
3913	From Capital Projects Funds			
3914A	From Enterprise Funds: Airport (Offset)		\$ 3,181,053	
3914E	From Enterprise Funds: Electric (Offset)	\$ 3,162,531	\$ 322,018	
3914S	From Enterprise Funds: Sewer (Offset)	\$ 390,000	\$ 202,906	
3914W	From Enterprise Funds: Water (Offset)	\$ 250,000	\$ 80,000	
3915	From Capital Reserve Funds			
3916	From Trust and Fiduciary Funds			
3917	From Conservation Funds			
3919	Reimbursable Grant Private			
	TOTAL	\$ 3,802,531	\$ 3,785,977	\$ -
Other Financing Sources				
3934	Proceeds from Long Term Bonds and Notes			
	Subtotal of Revenues	\$ 4,665,645	\$ 4,959,380	\$ 823,749
	Estimated Variance			

ZONING AMENDMENT #1 -- 2018 WARRANT

Town of Ashland Groundwater Protection Ordinance

I. AUTHORITY

The Town of Ashland hereby adopts this ordinance pursuant to the authority granted under RSA 674:16 as an Innovative Land Use Control pursuant to RSA 674:21. This ordinance shall be administered, including the granting of conditional permits, by the Ashland Planning Board.

II. PURPOSE

The purpose of this ordinance is, in the interest of public health, safety, and general welfare, to preserve, maintain, and protect from contamination the existing groundwater (drinking water) supply area. This purpose will be accomplished by regulating land uses which could contribute pollutants to the municipal well identified for present and future public water supply.

III. DEFINITIONS

A. Petroleum bulk plant or terminal: means that portion of the property where petroleum products are received by tank vessel, pipeline, tank car, or tank vehicle and are stored or blended in bulk for distributing such liquids by tank vessel, pipeline, tank car, tank vehicle, portable tank, or container.

B. Groundwater: subsurface water that occurs beneath the water table in soils and geologic formations.

C. Gasoline station: means that portion of a property where petroleum products are received by tank vessel, pipeline, tank car, or tank vehicle and distributed for the purposes of retail sale of gasoline.

D. Impervious: not readily permitting the infiltration of water.

E. Impervious surface: a surface through which regulated substances cannot pass when spilled. Impervious surfaces include concrete unless unsealed cracks or holes are present. Earthen; wooden, or gravel surfaces; or other surfaces which could react with or dissolve when in contact with the substances stored on them are not considered impervious surfaces.

F. Junkyard: an establishment or place of business which is maintained, operated, or used for storing, keeping, buying, or selling junk, or for the maintenance or operation of an automotive recycling yard. The word does not include any motor vehicle dealers registered with the director of motor vehicles under RSA 261:104 and controlled under RSA 236:126.

G. Outdoor storage: storage of materials where they are not protected from the elements by a roof, walls, and a floor with an impervious surface.

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H. Public water system: a system for the provision to the public of piped water for human consumption, if such system has at least 15 service connections or regularly serves an average of at least 25 individuals daily at least 60 days out of the year.

I. Regulated substance: petroleum, petroleum products, regulated contaminants for which an ambient groundwater quality standard has been established under RSA 485-C:6, and substances listed under 40 CFR 302, 7-1-05 edition, excluding substances used in the treatment of drinking water or waste water at department approved facilities.

J. Sanitary protective radius: The area around a public water supply well which must be maintained in its natural state as required by Env-Dw 301 or 302 (for community water systems); Env-Dw 405.14 and 406.12 (for other public water systems). This requirement is a 400' radius for the Ashland municipal well.

K. Seasonal high water table: The depth from the mineral soil surface to the upper most soil horizon that contains 2 percent or more distinct or prominent redoximorphic features that increase in percentage with increasing depth as determined by a licensed Hydrogeologist, Soils Scientist, Wetlands Scientist, Civil or Environmental Engineer or other qualified professional approved by the Planning Board or the shallowest depth measured from ground surface to free water that stands in an unlined or screened borehole for at least a period of seven consecutive days.

L. Secondary containment: a structure such as a berm or dike with an impervious surface which is adequate to hold at least 110 percent of the volume of the largest regulated-substances container that will be stored there.

M. Snow dump: For the purposes of this ordinance, a location where snow, which is cleared from roadways and/or motor vehicle parking areas, is placed for disposal.

N. Surface water: streams, lakes, ponds, and tidal waters, including marshes, water-courses, and other bodies of water, natural or artificial.

O. Wellhead protection area: The surface and subsurface area surrounding a water well or wellfield supplying a community public water system, through which contaminants are reasonably likely to move toward and reach such water well or wellfield.

IV. GROUNDWATER PROTECTION DISTRICT

The Groundwater Protection District is an overlay district which is superimposed over the existing underlying zoning and includes within its boundaries, the Wellhead Protection Area for public water supply wells as defined under Article III, Part (O) of this ordinance. The District is delineated as part of this ordinance on the map entitled *Town of Ashland Groundwater Protection District*, dated [Date Adopted].

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V. APPLICABILITY

This Ordinance applies to all uses in the Groundwater Protection District, except for those uses exempt under Article XII (Exemptions) of this Ordinance.

VI. PERFORMANCE STANDARDS

The following Performance Standards apply to all uses in the Groundwater Protection District unless exempt under Article XII:

A. For any new or expanded uses that will render impervious more than 15 percent or more than 2,500 square feet of any lot, whichever is greater, a stormwater management plan shall be prepared which the planning board determines is consistent with New Hampshire Stormwater Manual Volumes 1-3, December 2008, NH Department of Environmental Services.

B. Conditional uses, as defined under Article X shall develop stormwater management and pollution prevention plans and include information consistent with Developing Your Stormwater Pollution Prevention Plan: A Guide for Industrial Operators (US EPA, Feb 2009). The plan shall demonstrate that the use will:

1) Meet minimum stormwater discharge setbacks between water supply wells and constructed stormwater practices as found within the Innovative Land Use Planning Techniques: A Handbook for Sustainable Development, Section 2.1 Permanent (Post-Construction) Stormwater Management, (NHDES, 2008 or later edition);

2) Minimize, through a source control plan that identifies pollution prevention measures, the release of regulated substances into stormwater;

3) Stipulate that expansion or redevelopment activities shall require an amended stormwater plan and may not infiltrate stormwater through areas containing contaminated soils without completing a Phase I Assessment in conformance with ASTM E 1527-05, also referred to as All Appropriate Inquiry (AAI);

4) Maintain a minimum of four feet vertical separation between the bottom of a stormwater practice that infiltrates or filters stormwater and the average seasonal high-water table as determined by a licensed hydrogeologist, soil scientist, engineer or other qualified professional as determined by the Planning Board.

C. Animal manures, fertilizers, and compost must be stored in accordance with Manual of Best Management Practices for Agriculture in New Hampshire, NH Department of Agriculture, Markets, and Food, (June 2011) and any subsequent revisions;

D. All regulated substances stored in containers with a capacity of five gallons or more must be stored in product-tight containers on an impervious surface designed and maintained to prevent flow to exposed soils, floor drains, and outside drains;

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- E. Facilities where regulated substances are stored must be secured against unauthorized entry by means of a door and/or gate that is locked when authorized personnel are not present and must be inspected weekly by the facility owner;
- F. Outdoor storage areas for regulated substances, associated material or waste must be protected from exposure to precipitation and must be located at least 50 feet from surface water or storm drains, at least 75 feet from private wells, and outside the sanitary protective radius of wells used by public water systems;
- G. Secondary containment must be provided for outdoor storage of regulated substances in regulated containers and the containment structure must include a cover to minimize accumulation of water in the containment area and contact between precipitation and storage container(s);
- H. Containers in which regulated substances are stored must be clearly and visibly labeled and must be kept closed and sealed when material is not being transferred from one container to another;
- I. Prior to any land disturbing activities, all inactive wells on the property, not in use or properly maintained at the time the plan is submitted, shall be considered abandoned and must be sealed in accordance with We 604 of the New Hampshire Water Well Board Rules.
- J. Blasting activities shall be planned and conducted to minimize groundwater contamination. Excavation activities should be planned and conducted to minimize adverse impacts to hydrology and the dewatering of nearby drinking water supply wells
- K. All transfers of petroleum from delivery trucks and storage containers over five gallons in capacity shall be conducted over an impervious surface having a positive limiting barrier at its perimeter.

VII. Spill Prevention, Control, and Countermeasure (SPCC) Plan

Conditional uses, as described under Article X, part (A), using regulated substances shall submit a spill control and countermeasure (SPCC) plan to the Fire Chief, who shall determine whether the plan will prevent, contain, and minimize releases from ordinary or catastrophic events such as spills, floods or fires that may cause large releases of regulated substances. It shall include:

- 1) A description of the physical layout and a facility diagram, including all surrounding surface waters and wellhead protection areas.
- 2) Contact list and phone numbers for the current facility response coordinator(s), cleanup contractors, and all appropriate federal, state, and local agencies who must be contacted in case of a release to the environment.
- 3) A list of all regulated substances in use and locations of use and storage;
- 4) A prediction of the direction, rate of flow, and total quantity of regulated substance that could be released where experience indicates a potential for equipment failure.

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- 5) A description of containment and/or diversionary structures or equipment to prevent regulated substances from infiltrating into the ground.
- 6) List of positions within the facility that require training to respond to spills of regulated substances.
- 7) Prevention protocols that are to be followed after an event to limit future large releases of any regulated substance.

VIII. PERMITTED USES

All uses permitted by right or allowed by special exception in the underlying district are permitted in the Groundwater Protection District unless they are Prohibited Uses or Conditional Uses. All uses must comply with the Performance Standards unless specifically exempt under Article XII.

IX. PROHIBITED USES

The following uses are prohibited in the Groundwater Protection District.

- A. The development or operation of a solid waste landfill;
- B. The outdoor storage of road salt or other deicing chemicals in bulk;
- C. The development or operation of a junkyard;
- D. The development or operation of a snow dump;
- E. The development or operation of a wastewater or septage lagoon;
- F. The development or operation of a petroleum bulk plant or terminal;
- G. The development or operation of gasoline stations.

X. CONDITIONAL USES

The Planning Board may grant a Conditional Use Permit for a use which is otherwise permitted in the underlying district, if the permitted use is involved in one or more of the following:

- A. Storage, handling, and use of regulated substances in quantities exceeding 55 gallons or 660 pounds dry weight at any one time, provided that an adequate spill prevention, control, and countermeasure (SPCC) plan, in accordance with Article VII, is approved by the Ashland Fire Department;
- B. Any use that will render impervious more than 15 percent or 2,500 square feet of any lot, whichever is greater.

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C. Any activities that involve blasting of bedrock.

In granting such approval the Planning Board must first determine that the proposed use is not a prohibited use (as listed in Article IX of this Ordinance) and will be in compliance with the Performance Standards in Article VI as well as all applicable local, state, and federal requirements. The Planning Board may, at its discretion, require a performance guarantee or bond, in an amount and with surety conditions satisfactory to the Board, to be posted to ensure completion of construction of any facilities required for compliance with the Performance Standards.

XI. EXISTING NON-CONFORMING USES

Existing non-conforming uses may continue without expanding or changing to another non-conforming use, but must be in compliance with all applicable state and federal requirements, including Env-Wq 401, Best Management Practices Rules.

XII. EXEMPTIONS

The following uses are exempt from the specified provisions of this ordinance if they comply with all applicable local, state, and federal requirements:

- A) Any private residence is exempt from all Performance Standards;
- B) Any business or facility where regulated substances are stored in containers with a capacity of less than five gallons is exempt from Article VI, Performance Standards, sections E through H;
- C) Storage of heating fuels for on-site use or fuels for emergency electric generation, if storage tanks are indoors on a concrete floor or have corrosion control, leak detection, and secondary containment in place, is exempt from Performance Standard E;
- D) Storage of motor fuel in tanks attached to vehicles and fitted with permanent fuel lines to enable the fuel to be used by that vehicle is exempt from Performance Standards E through H;
- E) Storage and use of office supplies is exempt from Performance Standards E through H;
- F) Temporary storage of construction materials on a site where they are to be used is exempt from Performance Standards E through H if incorporated within the site development project within six months of their deposit on the site;
- G) The sale, transportation, and use of pesticides as defined in RSA 430:29 XXVI are exempt from all provisions of this ordinance;
- H) Household hazardous waste collection projects regulated under NH Code of Administrative Rules Env-Hw 401.03(b)(1) and 501.01(b) are exempt from Performance Standards E through H;
- I) Underground storage tank systems and aboveground storage tank systems that comply with applicable state rules are exempt from inspections under Article XIV of this ordinance.

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XIII. RELATIONSHIP BETWEEN STATE AND LOCAL REQUIREMENTS

Where both the State and the municipality have existing requirements the more stringent shall govern.

XIV. MAINTENANCE AND INSPECTION

- A. For uses requiring Planning Board approval for any reason, a narrative description of maintenance requirements for structures required to comply with Performance Standards shall be recorded to run with the land on which such structures are located, at the Registry of Deeds for Grafton County. The description so prepared shall comply with the requirements of RSA 478:4-a.
- B. Inspections may be required to verify compliance with Performance Standards. Inspections shall be performed by the Code Enforcement Officer at reasonable times with prior notice to the landowner.
- C. All properties in the Groundwater Protection District known to the Code Enforcement Officer as using or storing regulated substances in containers with a capacity of five gallons or more, except for facilities where all regulated substances storage is exempt from this Ordinance under Article XII, shall be subject to inspections under this Article.
- D. The Ashland Board of Selectmen may require a fee for compliance inspections. The property owner shall pay the fee. A fee schedule shall be established by the Ashland Board of Selectmen as provided for in RSA 41-9:a.

XV. ENFORCEMENT PROCEDURES AND PENALTIES

Any violation of the requirements of this ordinance shall be subject to the enforcement procedures and penalties detailed in RSA 676 or RSA 485-C.

XVI. SAVING CLAUSE

If any provision of this ordinance is found to be unenforceable, such provision shall be considered separable and shall not be construed to invalidate the remainder of the ordinance.

XVII. EFFECTIVE DATE

This ordinance shall be effective upon adoption by the legislative body.

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Map: Town of Ashland Groundwater Protection District

