

TOWN OF ASHLAND

Budget Worksheet 2019										
Summary Totals	Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default	Inc./Dec.	% Change
DEPARTMENT	2015	2016	2017	2018	2019	2019	2019	2019	Vote/BOS	Vote/BOS
EXECUTIVE	\$ 135,508	\$ 154,841	\$ 161,499	\$ 166,693	\$ 168,827	\$ 166,727	\$ 166,727	\$ 166,527	\$ 34	0%
ELECTION & REGISTRATION	\$ 31,625	\$ 39,143	\$ 36,336	\$ 40,960	\$ 41,353	\$ 38,628	\$ 38,628	\$ 37,827	\$ (2,332)	-6%
FINANCIAL	\$ 87,708	\$ 87,867	\$ 80,248	\$ 95,948	\$ 101,347	\$ 101,347	\$ 101,347	\$ 96,366	\$ 5,400	6%
PROPERTY TAXATION	\$ 43,024	\$ 38,924	\$ 31,703	\$ 55,610	\$ 22,611	\$ 22,611	\$ 22,611	\$ 22,611	\$ (32,999)	-59%
LEGAL	\$ 19,899	\$ 15,335	\$ 18,330	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 15,000	\$ 5,000	33%
PERSONNEL ADMINISTRATION	\$ -	\$ -	\$ 355,227	\$ 437,839	\$ 465,538	\$ 451,742	\$ 451,742	\$ 451,742	\$ 13,903	3%
LAND USE BOARDS	\$ 11,588	\$ 5,176	\$ 3,086	\$ 7,572	\$ 13,185	\$ 13,185	\$ 13,185	\$ 13,185	\$ 5,613	74%
GENERAL GOVT BLDS	\$ 49,074	\$ 28,521	\$ 31,376	\$ 37,802	\$ 39,052	\$ 39,052	\$ 38,052	\$ 38,852	\$ 1,250	3%
CEMETERY EXPENSE	\$ 46	\$ -	\$ -	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -	0%
INSURANCE	\$ 65,317	\$ 68,142	\$ 68,135	\$ 79,280	\$ 82,031	\$ 82,031	\$ 82,031	\$ 82,031	\$ 2,751	3%
OTHER GENERAL GOV. & CIP	\$ 1,074	\$ -	\$ -	\$ 1	\$ 4	\$ 4	\$ 4	\$ 4	\$ 3	300%
POLICE DEPARTMENT	\$ 398,732	\$ 411,160	\$ 414,891	\$ 450,451	\$ 472,038	\$ 472,038	\$ 472,038	\$ 451,579	\$ 21,587	5%
DETAIL	\$ 1,721	\$ 4,508	\$ 1,035	\$ 3,230	\$ 3,230	\$ 3,230	\$ 3,231	\$ 3,230	\$ -	0%
AMBULANCE	\$ 47,097	\$ 47,708	\$ 48,257	\$ 49,486	\$ 50,424	\$ 50,424	\$ 50,424	\$ 50,424	\$ 938	2%
FIRE DEPARTMENT	\$ 198,203	\$ 212,892	\$ 219,010	\$ 246,713	\$ 248,447	\$ 248,447	\$ 248,580	\$ 247,556	\$ 1,733	1%
BUILDING INSPECTOR	\$ 12,416	\$ 15,316	\$ 21,776	\$ 22,531	\$ 22,531	\$ 22,531	\$ 22,531	\$ 22,531	\$ -	0%
EMERGENCY MANAGEMENT	\$ 3,193	\$ 4,550	\$ 380	\$ 3,000	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,000	\$ 700	23%
PUBLIC WORKS	\$ 178,090	\$ 170,655	\$ 169,700	\$ 201,820	\$ 208,193	\$ 208,193	\$ 208,193	\$ 205,790	\$ 6,373	3%
HIGHWAYS & STREETS	\$ 181,808	\$ 256,317	\$ 210,544	\$ 209,084	\$ 221,159	\$ 220,761	\$ 220,761	\$ 209,761	\$ 11,677	6%
TOWN MECHANIC	\$ 54,510	\$ 54,828	\$ 57,701	\$ 60,548	\$ 61,718	\$ 61,718	\$ 61,718	\$ 61,668	\$ 1,170	2%
STREET LIGHTING	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ -	0%
SW TRANSFER/RECYCLING	\$ 126,666	\$ 139,673	\$ 145,638	\$ 142,540	\$ 144,350	\$ 144,385	\$ 144,385	\$ 144,385	\$ 1,845	1%
HEALTH	\$ 2,256	\$ 2,009	\$ 2,258	\$ 2,354	\$ 2,354	\$ 2,354	\$ 2,354	\$ 2,354	\$ -	0%
ANIMAL CONTROL	\$ 1,800	\$ 1,800	\$ 1,000	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0%
WELFARE	\$ 11,137	\$ 8,901	\$ 7,450	\$ 26,710	\$ 26,710	\$ 26,710	\$ 26,710	\$ 26,710	\$ -	0%
PARKS & RECREATION	\$ 96,664	\$ 90,496	\$ 86,347	\$ 123,305	\$ 126,610	\$ 126,610	\$ 126,610	\$ 122,727	\$ 3,304	3%
LIBRARY	\$ 59,605	\$ 61,340	\$ 59,227	\$ 63,558	\$ 65,298	\$ 65,298	\$ 68,528	\$ 65,172	\$ 1,741	3%
PATRIOTIC PURPOSES	\$ 8,705	\$ 9,890	\$ 11,214	\$ 11,689	\$ 11,689	\$ 11,189	\$ 11,189	\$ 11,189	\$ (500)	-4%
CONSERVATION COMM.	\$ 1,000	\$ 1,000	\$ 647	\$ 1,000	\$ 1,000	\$ 500	\$ 500	\$ 500	\$ (500)	-50%
DEBT SERVICE PRINCIPAL	\$ 122,330	\$ 123,330	\$ 124,331	\$ 126,331	\$ 129,331	\$ 129,331	\$ 129,331	\$ 129,331	\$ 3,000	2%
INT. LONG TERM BONDS	\$ 72,851	\$ 68,397	\$ 63,992	\$ 59,032	\$ 54,486	\$ 54,486	\$ 54,486	\$ 54,486	\$ (4,546)	-8%
INT. TAN NOTES	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ -	0%
TOWN BUDGET TOTAL	\$ 2,065,649	\$ 2,164,718	\$ 2,473,336	\$ 2,783,337	\$ 2,850,465	\$ 2,830,481	\$ 2,832,844	\$ 2,779,788	\$ 47,144	2%
WARRANT ARTICLES	\$ 224,638	\$ 335,111	\$ 424,119	\$ 456,887	\$ 497,429	\$ 405,929	\$ 407,429	\$ 407,429	\$ (50,958)	-11%

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Summary Totals	Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default	Inc./Dec.	% Change
DEPARTMENT	2015	2016	2017	2018	2019	2019	2019	2019	Vote/BOS	Vote/BOS
TOTAL BUDGET W/ ARTICLES	\$ 2,290,288	\$ 2,499,829	\$ 2,897,455	\$ 3,240,224	\$ 3,347,894	\$ 3,236,410	\$ 3,240,273	\$ 3,187,217	\$ (3,814)	0%
Electric	\$ 3,102,772			\$ 3,125,250	\$ 3,254,040	\$ 3,254,040	\$ 3,254,040	\$ 3,204,185	\$ 128,790	4%
Sewer	\$ 314,422			\$ 422,401	\$ 480,935	\$ 480,935	\$ 480,935	\$ 456,366	\$ 58,534	14%
Water	\$ 217,692			\$ 178,191	\$ 239,189	\$ 239,189	\$ 239,189	\$ 271,655	\$ 60,998	34%
TOTAL BUDGET	\$ 5,925,174	\$ 2,499,829	\$ 2,897,455	\$ 6,966,066	\$ 7,322,058	\$ 7,210,574	\$ 7,214,437	\$ 7,119,423	\$ 244,508	4%
Without WA numbers	\$ 5,700,535	\$ 2,164,718	\$ 2,473,336	\$ 6,509,179	\$ 6,824,629	\$ 6,804,645	\$ 6,807,008	\$ 6,711,994	\$ 295,466	5%

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Budget Worksheet 2019		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default	Inc./Dec.	% Change
Account Number	Account Name	2015	2016	2017	2018	2019	2019	2019	2019	Vote/BOS	Vote/BOS
EXECUTIVE											
01-4130-10-110	EXEC Salary Town Admin	\$ 46,071	\$ 61,225	\$ 65,683	\$ 68,462	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 1,538	2%
01-4130-10-111	EXEC Salary Admin Assistant	\$ 35,308	\$ 35,279	\$ 40,926	\$ 37,960	\$ 39,000	\$ 39,000	\$ 39,000	\$ 39,000	\$ 1,040	3%
01-4130-10-115	EXEC Office Overtime	\$ 1,097	\$ 2,127	\$ 1,575	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
01-4130-10-130	EXEC BOS Salary	\$ 4,800	\$ 4,613	\$ 4,575	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ -	0%
01-4130-10-135	EXEC Trustee's of Trust Funds	\$ 200	\$ -	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	0%
01-4130-10-220	EXEC FICA	\$ 6,062	\$ 7,028	\$ 6,623	\$ 7,026	\$ 7,186	\$ 7,186	\$ 2,300	\$ 7,186	\$ 160	2%
01-4130-10-225	EXEC Medicare	\$ 1,418	\$ 1,465	\$ 1,549	\$ 1,643	\$ 1,681	\$ 1,681	\$ 2,000	\$ 1,681	\$ 37	2%
01-4130-10-300	EXEC Website	\$ 2,250	\$ 2,143	\$ 4,486	\$ 2,300	\$ 2,300	\$ 2,300	\$ 1,250	\$ 2,300	\$ -	0%
01-4130-10-310	EXEC PBCAM Expense	\$ 1,540	\$ 1,351	\$ 1,630	\$ 2,000	\$ 2,000	\$ 2,000	\$ 4,000	\$ 2,000	\$ -	0%
01-4130-10-331	EXEC Training	\$ -	\$ 220	\$ 340	\$ 300	\$ 300	\$ 300	\$ 1	\$ 300	\$ -	0%
01-4130-10-342	EXEC Computer Expenses	\$ 11,151	\$ 16,311	\$ 11,336	\$ 11,000	\$ 10,410	\$ 8,310	\$ 11,800	\$ 8,310	\$ (2,690)	-24%
01-4130-10-390	EXEC Pitney Bowes Lease	\$ -	\$ 813	\$ 968	\$ 1,100	\$ 1,250	\$ 1,250	\$ 750	\$ 1,250	\$ 150	14%
01-4130-10-440	EXEC Rental /Lease Copier	\$ 10,550	\$ 6,797	\$ 4,415	\$ 4,500	\$ 4,000	\$ 4,000	\$ 1,000	\$ 4,000	\$ (500)	-11%
01-4130-10-445	EXEC Internet \ Cable	\$ 1,123	\$ 1,320	\$ 2,185	\$ 1	\$ 1	\$ 1	\$ 1,500	\$ 1	\$ -	0%
01-4130-10-491	EXEC - Telephone - Fiber Cable	\$ 4,108	\$ 4,156	\$ 4,802	\$ 11,000	\$ 11,800	\$ 11,800	\$ 2,000	\$ 11,800	\$ 800	7%
01-4130-10-505	EXEC Town Admin Expenses	\$ 404	\$ 415	\$ 686	\$ 750	\$ 750	\$ 750	\$ 2,000	\$ 750	\$ -	0%
01-4130-10-540	EXEC Advertising	\$ 1,119	\$ 736	\$ 1,007	\$ 1,200	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ (200)	-17%
01-4130-10-550	EXEC Printing	\$ 1,512	\$ 1,116	\$ 1,300	\$ 2,000	\$ 1,500	\$ 1,500	\$ 750	\$ 1,500	\$ (500)	-25%
01-4130-10-560	EXEC Professional Dues	\$ 1,855	\$ 1,839	\$ 1,923	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%
01-4130-10-561	EXEC LR Planning Commission	\$ 1,833	\$ 1,833	\$ 1,845	\$ 2,000	\$ 2,000	\$ 2,000	\$ 700	\$ 2,000	\$ -	0%
01-4130-10-590	EXEC Grant Writing Workshop	\$ -	\$ 455	\$ -	\$ 1	\$ -	\$ -	\$ 1,300	\$ -	\$ (1)	-100%
01-4130-10-610	EXEC General Expense	\$ 146	\$ 50	\$ 1,172	\$ 750	\$ 750	\$ 750	\$ 166,727	\$ 750	\$ -	0%
01-4130-10-611	EXEC Restoration of Books	\$ -	\$ 1,550	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ -	0%
01-4130-10-615	EXEC Mileage Expense	\$ 403	\$ 651	\$ 488	\$ 500	\$ 700	\$ 700	\$ -	\$ 500	\$ 200	40%
01-4130-10-625	EXEC Postage	\$ 2,559	\$ 1,350	\$ 1,389	\$ 1,300	\$ 1,300	\$ 1,300	\$ -	\$ 1,300	\$ -	0%
*TOTAL** EXECUTIVE		\$ 135,508	\$ 154,841	\$ 161,499	\$ 166,693	\$ 168,827	\$ 166,727	\$ 166,727	\$ 166,527	\$ 34	0%

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Budget Worksheet 2019		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default	Inc./Dec.	% Change
Account Number	Account Name	2015	2016	2017	2018	2019	2019	2019	2019	Vote/BOS	Vote/BOS
ELECTION & REGISTER											
01-4140-10-130	ER Clerk Salary	\$ 21,202	\$ 18,154	\$ 17,924	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ -	0%
01-4140--10-132	ER TC Longevity	\$ -	\$ 3,997	\$ 4,765	\$ 4,886	\$ 5,926	\$ 5,926	\$ 5,926	\$ 5,275	\$ 1,040	21%
01-4140-10-135	ER Deputy Clerk Salary	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0%
01-4140-10-220	ER Office - FICA	\$ 1,355	\$ 1,345	\$ 1,353	\$ 1,473	\$ 1,335	\$ 1,335	\$ 1,335	\$ 1,335	\$ (139)	-9%
01-4140-10-225	ER Office - Medicare	\$ 317	\$ 315	\$ 316	\$ 345	\$ 312	\$ 312	\$ 312	\$ 312	\$ (32)	-9%
01-4140-10-331	ER Clerk Training	\$ 732	\$ 590	\$ 595	\$ 600	\$ 700	\$ 700	\$ 300	\$ 600	\$ 100	17%
01-4140-10-540	ER Clerk Advertising	\$ 200	\$ 223	\$ 296	\$ 300	\$ 300	\$ 300	\$ 3,700	\$ 300	\$ -	0%
01-4140-10-610	ER Clerk Expense	\$ 2,616	\$ 2,798	\$ 2,859	\$ 3,400	\$ 6,425	\$ 3,700	\$ 350	\$ 3,700	\$ 300	9%
01-4140-10-625	ER Clerk Postage	\$ 291	\$ 168	\$ 115	\$ 300	\$ 350	\$ 350	\$ 2,025	\$ 300	\$ 50	17%
01-4140-20-130	ER Election Salary	\$ 1,541	\$ 5,115	\$ 2,759	\$ 4,261	\$ 2,025	\$ 2,025	\$ 300	\$ 2,025	\$ (2,236)	-52%
01-4140-20-540	ER Election Advertising	\$ 294	\$ 526	\$ 417	\$ 660	\$ 300	\$ 300	\$ 150	\$ 300	\$ (360)	-55%
01-4140-20-610	ER Election Expense	\$ 136	\$ -	\$ 83	\$ 200	\$ 150	\$ 150	\$ 30	\$ 150	\$ (50)	-25%
01-4140-20-625	ER Election Postage	\$ 9	\$ 7	\$ 33	\$ 35	\$ 30	\$ 30	\$ 4,000	\$ 30	\$ (5)	-14%
01-4140-20-626	ER Election Ballot Coding	\$ 2,432	\$ 5,406	\$ 4,321	\$ 5,000	\$ 4,000	\$ 4,000	\$ 38,628	\$ 4,000	\$ (1,000)	-20%
*TOTAL** ELECTION & REGISTRATION		\$ 31,625	\$ 39,143	\$ 36,336	\$ 40,960	\$ 41,353	\$ 38,628	\$ 38,628	\$ 37,827	\$ (2,332)	-6%

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Budget Worksheet 2019		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default	Inc./Dec.	% Change
Account Number	Account Name	2015	2016	2017	2018	2019	2019	2019	2019	Vote/BOS	Vote/BOS
FINANCIAL											
01-4150-10-110	FIN Salary Tax Collector	\$ 21,202	\$ 17,482	\$ 18,002	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ -	0%
01-4150-10-120	FIN Salary Finance Officer	\$ 35,586	\$ 35,518	\$ -	\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000	\$ -	0%
01-4150-10-130	FIN Salary Treasurer	\$ 5,179	\$ 5,106	\$ 6,149	\$ 4,588	\$ 4,588	\$ 4,588	\$ 4,588	\$ 4,588	\$ -	0%
01-4150-10-131	FIN Salary Deputy Treasurer	\$ -	\$ 467	\$ (410)	\$ 590	\$ 590	\$ 590	\$ 590	\$ 590	\$ -	0%
01-4150-10-132	FIN TXC Longevity Salary		\$ 3,997	\$ 4,897	\$ 4,886	\$ 5,926	\$ 5,926	\$ 5,926	\$ 5,275	\$ 1,040	21%
01-4150-10-135	FIN Salary Deputy Tax	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0%
01-4150-10-220	FIN Office FICA	\$ 3,796	\$ 2,459	\$ 2,158	\$ 3,941	\$ 4,005	\$ 4,005	\$ 4,005	\$ 3,965	\$ 64	2%
01-4150-10-225	FIN Office Medicare	\$ 888	\$ 575	\$ 504	\$ 922	\$ 937	\$ 937	\$ 937	\$ 927	\$ 15	2%
01-4150-10-231	FIN Consulting/Acct. Fee	\$ -	\$ -	\$ 22,089	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ -	0%
01-4150-10-625	FIN Tax Postage	\$ 2,142	\$ 2,086	\$ 2,504	\$ 2,570	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,570	\$ 180	7%
01-4150-20-301	FIN Audit	\$ 14,450	\$ 15,625	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0%
01-4150-20-610	FIN General Expense	\$ 260	\$ 260	\$ 4,240	\$ 4,000	\$ 7,800	\$ 7,800	\$ 7,800	\$ 4,000	\$ 3,800	95%
01-4150-20-810	FIN Register of Deeds	\$ 234	\$ 212	\$ 383	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ -	0%
01-4150-40-331	FIN Tax Collector Training	\$ 612	\$ 430	\$ 608	\$ 650	\$ 750	\$ 750	\$ 750	\$ 650	\$ 100	15%
01-4150-40-610	FIN Tax Col. Expense	\$ 2,512	\$ 3,079	\$ 3,550	\$ 4,500	\$ 4,700	\$ 4,700	\$ 4,700	\$ 4,500	\$ 200	4%
01-4150-90-610	FIN Budget Committee Exp.	\$ 348	\$ 70	\$ 75	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ -	0%
TOTAL FINANCIAL		\$ 87,708	\$ 87,867	\$ 80,248	\$ 95,948	\$ 101,347	\$ 101,347	\$ 101,347	\$ 96,366	\$ 5,400	6%

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Account Number	Account Name	2015	2016	2017	2018	2019	2019	2019	2019	Vote/BOS	Vote/BOS
PROPERTY TAXATION											
01-4152-10-310	PT Appraisal/Assessing Exp.	\$ 14,944	\$ 13,524	\$ 15,223	\$ 17,310	\$ 17,310	\$ 17,310	\$ 17,310	\$ 17,310	\$ -	0%
01-4152-10-311	PT Tax Assessment Appeals	\$ -	\$ -	\$ -	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0%
01-4152-10-312	PT Expense & Taxmap Update	\$ 10,081	\$ 10,000	\$ 480	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0%
01-4152-10-313	PT Property Revaluation	\$ 18,000	\$ 15,400	\$ 16,000	\$ 33,000	\$ 1	\$ 1	\$ 1	\$ 1	\$ (32,999)	-100%
*TOTAL** REVALUATION OF PROPERTY		\$ 43,024	\$ 38,924	\$ 31,703	\$ 55,610	\$ 22,611	\$ 22,611	\$ 22,611	\$ 22,611	\$ (32,999)	-59%
Budget Worksheet 2019		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default	Inc./Dec.	% Change
Account Number	Account Name	2015	2016	2017	2018	2019	2019	2019	2019	Vote/BOS	Vote/BOS
LEGAL											
01-4153-10-320	LE Town Legal Exp	\$ 19,899	\$ 15,335	\$ 18,330	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 15,000	\$ 5,000	33%
TOTAL LEGAL		\$ 19,899	\$ 15,335	\$ 18,330	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 15,000	\$ 5,000	33%

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Account Number	Account Name	2017	2018	2019	2019	2019	2019	Vote/BOS	Vote/BOS
PERSONNEL ADMINISTRATION									
01-4155-10-110	PER ADM Sick Buy Out	\$ 13,408	\$ 13,000	\$ 15,600	\$ 15,600	\$ 15,600	\$ 15,600	\$ 2,600	20%
01-4155-10-210	PER ADM Health Insurance (Ret)	\$ 34,939	\$ 39,297	\$ 38,435	\$ 24,639	\$ 24,639	\$ 24,638	\$ (14,658)	-37%
01-4155-10-220	PER ADM Medical Insurance	\$ 180,770	\$ 245,584	\$ 255,769	\$ 255,769	\$ 255,769	\$ 255,769	\$ 10,185	4%
01-4155-10-230	PER ADM Retirement	\$ 118,540	\$ 132,109	\$ 146,759	\$ 146,759	\$ 146,759	\$ 146,759	\$ 14,650	11%
01-4155-10-485	PER ADM Disability Insurance	\$ 6,193	\$ 6,377	\$ 7,480	\$ 7,480	\$ 7,480	\$ 7,480	\$ 1,103	17%
01-4155-10-626	PER ADM Life Insurance	\$ 1,378	\$ 1,472	\$ 1,496	\$ 1,496	\$ 1,496	\$ 1,496	\$ 24	2%
TOTAL	PERSONNEL ADMIN	\$ 355,227	\$ 437,839	\$ 465,538	\$ 451,742	\$ 451,742	\$ 451,742	\$ 13,903	3%

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Account Number	Account Name	2015	2016	2017	2018	2019	2019	2019	2019	Vote/BOS	Vote/BOS
LAND USE BOARDS											
01-4191-10-110	LU PT Assistant	\$ -	\$ 35	\$ 164	\$ 200	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,200	2600%
01-4191-10-220	LU FICA	\$ -	\$ -	\$ -	\$ -	\$ 335	\$ 335	\$ 335	\$ 335	\$ 335	#DIV/0!
01-4191-10-225	LU Medicare	\$ -	\$ -	\$ -	\$ -	\$ 78	\$ 78	\$ 78	\$ 78	\$ 78	#DIV/0!
01-4191-10-330	LU Legal	\$ 9,406	\$ 2,773	\$ 315	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0%
01-4191-10-331	LU Training & Workshops	\$ -	\$ 136	\$ 330	\$ 790	\$ 790	\$ 790	\$ 790	\$ 790	\$ -	0%
01-4191-10-540	LU Advertising Public Notices	\$ 525	\$ 380	\$ 512	\$ 880	\$ 880	\$ 880	\$ 880	\$ 880	\$ -	0%
01-4191-10-550	LU Printing	\$ 14	\$ 62	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	0%
01-4191-10-610	LU General Exp	\$ 978	\$ 1,365	\$ 992	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0%
01-4191-10-625	LU Postage	\$ 665	\$ 425	\$ 774	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	0%
01-4191-10-999	LU Allw. App. Fee Imposed	\$ -	\$ -	\$ -	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ -	0%
TOTAL LAND USE		\$ 11,588	\$ 5,176	\$ 3,086	\$ 7,572	\$ 13,185	\$ 13,185	\$ 13,185	\$ 13,185	\$ 5,613	74%

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Account Number	Account Name	2015	2016	2017	2018	2019	2019	2019	2019	Vote/BOS	Vote/BOS
GENERAL GOVERNMENT											
01-4194-10-110	GGB Cleaning Salary	\$ 2,367	\$ 48	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ -	0%
01-4194-10-410	GGB Electricity	\$ 5,089	\$ 5,454	\$ 6,194	\$ 4,800	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 1,200	25%
01-4194-10-411	GGB Propane	\$ 4,825	\$ 2,849	\$ 3,896	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0%
01-4194-10-412	GGB Water	\$ 229	\$ 221	\$ 134	\$ 550	\$ 250	\$ 250	\$ 250	\$ 250	\$ (300)	-55%
01-4194-10-413	GGB Sewer	\$ 202	\$ 216	\$ 230	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0%
01-4194-10-610	GGB General Expense	\$ 1,441	\$ 1,072	\$ 2,872	\$ 1,400	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,400	\$ 200	14%
01-4194-10-611	GGB Repair\Replace\Upgrade	\$ 29,762	\$ 10,576	\$ 9,650	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	0%
01-4194-10-612	GGB Cleaning Contract	\$ -	\$ 2,254	\$ 2,210	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ -	0%
01-4194-10-740	GGB Safety Equipment	\$ 91	\$ 296	\$ 1,770	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
01-4194-20-491	GGB Covered Bridge Tel/Elec	\$ 358	\$ 338	\$ 347	\$ 450	\$ 600	\$ 600	\$ 600	\$ 600	\$ 150	33%
01-4194-20-620	GGB Office Supplies	\$ 4,711	\$ 5,198	\$ 4,072	\$ 4,000	\$ 4,000	\$ 4,000	\$ 3,000	\$ 4,000	\$ -	0%
01-4194-20-630	GGB Matching Grants	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ -	0%
TOTAL GENERAL GOV BUILDINGS		\$ 49,074	\$ 28,521	\$ 31,376	\$ 37,802	\$ 39,052	\$ 39,052	\$ 38,052	\$ 38,852	\$ 1,250	3%
Budget Worksheet 2019											
Account Number	Account Name	Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default	Inc./Dec.	% Change
		2015	2016	2017	2018	2019	2019	2019	2019	Vote/BOS	Vote/BOS
CEMETERY											
01-4195-10-610	Cemetery Trustees Expenses	\$ 46	\$ -	\$ -	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -	0%
TOTAL CEMETERY		\$ 46	\$ -	\$ -	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -	0%

TOWN OF ASHLAND

Budget Worksheet 2019		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default	Inc./Dec.	% Change
Account Number	Account Name	2015	2016	2017	2018	2019	2019	2019	2019	Vote/BOS	Vote/BOS
INSURANCE											
01-4196-10-483	INS Prop, Auto & Liability Ins	\$ 44,735	\$ 45,518	\$ 41,557	\$ 50,671	\$ 51,393	\$ 51,393	\$ 51,393	\$ 51,393	\$ 722	1%
01-4196-10-484	INS Workers' Compensation	\$ 20,581	\$ 22,624	\$ 23,911	\$ 25,357	\$ 27,386	\$ 27,386	\$ 27,386	\$ 27,386	\$ 2,029	8%
01-4196-10-485	INS Unemployment Claims/Ins	\$ -	\$ -	\$ 2,667	\$ 2,252	\$ 2,252	\$ 2,252	\$ 2,252	\$ 2,252	\$ -	0%
01-4196-10-626	INS Insurance Contingency	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
TOTAL INSURANCE		\$ 65,317	\$ 68,142	\$ 68,135	\$ 79,280	\$ 82,031	\$ 82,031	\$ 82,031	\$ 82,031	\$ 2,751	3%
Budget Worksheet 2019		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default	Inc./Dec.	% Change
Account Number	Account Name	2015	2016	2017	2018	2019	2019	2019	2019	Vote/BOS	Vote/BOS
ECONOMIC DEVELOPMENT COMMITTEE											
01-4199-10-331	Training & Workshops	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ -	0%
01-4199-10-550	Printing	\$ -	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	#DIV/0!
01-4199-10-610	General Expense	\$ -	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	#DIV/0!
01-4199-10-690	Uncategorized Expenses	\$ 1,074	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	#DIV/0!
TOTAL ECO DEV. COMMITTEE		\$ 1,074	\$ -	\$ -	\$ 1	\$ 4	\$ 4	\$ 4	\$ 4	\$ 3	300%

TOWN OF ASHLAND

Budget Worksheet 2019		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default	Inc./Dec.	% Change
Account Number	Account Name	2015	2016	2017	2018	2019	2019	2019	2019	Vote/BOS	Vote/BOS
POLICE DEPARTMENT											
01-4210-10-110	PD Police Admin Salaries	\$ 266,363	\$ 135,047	\$ 135,563	\$ 138,307	\$ 141,040	\$ 141,040	\$ 141,040	\$ 139,922	\$ 2,733	2%
01-4210-10-113	PD Patrol UNION Salaries	\$ -	\$ 127,159	\$ 132,254	\$ 145,810	\$ 188,449	\$ 188,449	\$ 188,449	\$ 149,164	\$ 42,639	29%
01-4210-10-115	PD Police - OT	\$ 4,457	\$ 10,524	\$ 6,510	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0%
01-4210-10-120	PD Part time Officer & Call Wages	\$ 36,307	\$ 33,359	\$ 37,119	\$ 40,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 40,000	\$ (20,000)	-50%
01-4210-10-220	PD FICA	\$ 2,152	\$ 1,193	\$ 1,548	\$ 2,480	\$ 1,240	\$ 1,240	\$ 1,240	\$ 2,480	\$ (1,240)	-50%
01-4210-10-225	PD Medicare	\$ 4,517	\$ 4,509	\$ 4,607	\$ 4,874	\$ 5,242	\$ 5,242	\$ 5,242	\$ 4,946	\$ 368	8%
01-4210-10-430	PD Equipment Maintenance	\$ 2,301	\$ 1,672	\$ 1,208	\$ 2,000	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ (250)	-13%
01-4210-10-432	PD Computer System Maint	\$ 10,605	\$ 15,287	\$ 12,929	\$ 12,509	\$ 12,814	\$ 12,814	\$ 12,814	\$ 12,814	\$ 305	2%
01-4210-10-435	PD Copier	\$ 325	\$ 135	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ (1)	-100%
01-4210-10-445	PD Internet/Cable	\$ 690	\$ 995	\$ 1,693	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ (1)	-100%
01-4210-10-450	PD Vehicle Maintenance	\$ 3,610	\$ 2,850	\$ 4,152	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0%
01-4210-10-452	PD Equipment Purchase	\$ 441	\$ 2,505	\$ 2,620	\$ 6,312	\$ 3,789	\$ 3,789	\$ 3,789	\$ 3,789	\$ (2,523)	-40%
01-4210-10-491	PD Telephone	\$ 4,559	\$ 4,686	\$ 3,968	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
01-4210-10-492	PD Cellular Phones	\$ 1,524	\$ 3,342	\$ 3,331	\$ 3,331	\$ 3,331	\$ 3,331	\$ 3,331	\$ 3,331	\$ -	0%
01-4210-10-560	PD Dues	\$ 350	\$ 400	\$ 400	\$ 540	\$ 500	\$ 500	\$ 500	\$ 500	\$ (40)	-7%
01-4210-10-614	PD Uniforms	\$ 2,864	\$ 3,941	\$ 3,048	\$ 3,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 3,500	\$ 1,000	29%
01-4210-10-620	PD Supplies	\$ 1,947	\$ 3,987	\$ 3,272	\$ 4,400	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ (800)	-18%
01-4210-10-625	PD Postage	\$ 153	\$ 167	\$ 256	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0%
01-4210-10-635	PD Gasoline	\$ 7,598	\$ 6,030	\$ 7,665	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0%
01-4210-10-682	PD Medical Services	\$ -	\$ 270	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0%
01-4210-10-740	PD Police Equipment	\$ 1,120	\$ 210	\$ 839	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%

TOWN OF ASHLAND

Budget Worksheet 2019		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default	Inc./Dec.	% Change
Account Number	Account Name	2015	2016	2017	2018	2019	2019	2019	2019	Vote/BOS	Vote/BOS
POLICE DEPARTMENT											
01-4210-10-831	PD Police Special Programs	\$ 88	\$ 1,117	\$ 724	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ -	0%
01-4210-40-331	PD Police Training	\$ 1,756	\$ 2,547	\$ 400	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ -	0%
01-4210-40-800	PD Matching Grants	\$ 905	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0%
01-4210-50-392	PD Police Dispatch	\$ 23,507	\$ 25,265	\$ 26,961	\$ 27,770	\$ 25,930	\$ 25,930	\$ 25,930	\$ 25,930	\$ (1,840)	-7%
01-4210-50-393	PD Plymouth Prosecutor	\$ 20,594	\$ 23,964	\$ 23,824	\$ 24,915	\$ 26,152	\$ 26,152	\$ 26,152	\$ 26,152	\$ 1,237	5%
01-4210-50-394	PD Special Operations Unit	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ -	0%
01-4210-50-690	PD Miscellaneous	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
TOTAL	POLICE DEPARTMENT	\$ 398,732	\$ 411,160	\$ 414,891	\$ 450,451	\$ 472,038	\$ 472,038	\$ 472,038	\$ 451,579	\$ 21,587	5%
Budget Worksheet 2019											
Account Number Account Name		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default	Inc./Dec.	% Change
		2015	2016	2017	2018	2019	2019	2019	2019	Vote/BOS	Vote/BOS
POLICE DEPARTMENT - DETAIL WORK											
01-4211-10-125	PD Police Detail Wages	\$ 1,650	\$ 4,350	\$ 1,020	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,231	\$ 3,000	\$ -	0%
01-4211-10-220	PD Police Detail FICA	\$ 28	\$ 95	\$ -	\$ 186	\$ 186	\$ 186	\$ -	\$ 186	\$ -	0%
01-4211-10-225	PD Police Detail Medicare	\$ 43	\$ 63	\$ 15	\$ 44	\$ 44	\$ 44	\$ -	\$ 44	\$ -	0%
TOTAL	DETAIL WORK	\$ 1,721	\$ 4,508	\$ 1,035	\$ 3,230	\$ 3,230	\$ 3,230	\$ 3,231	\$ 3,230	\$ -	0%

TOWN OF ASHLAND

Budget Worksheet 2019		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default	Inc./Dec.	% Change
Account Number	Account Name	2015	2016	2017	2018	2019	2019	2019	2019	Vote/BOS	Vote/BOS
AMBULANCE											
01-4215-10-390	AMB Ambulance Contract	\$ 47,097	\$ 47,708	\$ 48,257	\$ 49,486	\$ 50,424	\$ 50,424	\$ 50,424	\$ 50,424	\$ 938	2%
TOTAL AMBULANCE		\$ 47,097	\$ 47,708	\$ 48,257	\$ 49,486	\$ 50,424	\$ 50,424	\$ 50,424	\$ 50,424	\$ 938	2%
FIRE DEPARTMENT											
01-4220-10-110	FD Salaries	\$ 104,646	\$ 105,283	\$ 108,195	\$ 120,750	\$ 122,650	\$ 122,650	\$ 122,650	\$ 122,650	\$ 1,900	2%
01-4220-10-125	FD Detail Salary	\$ -	\$ -	\$ -	\$ 1,400	\$ 1	\$ 1	\$ -	\$ 1	\$ (1,399)	-100%
01-4220-10-220	FD FICA	\$ 6,488	\$ 6,528	\$ 6,342	\$ 7,573	\$ 7,604	\$ 7,604	\$ 7,604	\$ 7,604	\$ 31	0%
01-4220-10-225	FD Medicare	\$ 1,517	\$ 1,527	\$ 1,483	\$ 1,771	\$ 1,778	\$ 1,778	\$ 1,778	\$ 1,778	\$ 7	0%
01-4220-10-331	FD Fire Training	\$ 2,991	\$ 3,890	\$ 6,361	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0%
01-4220-10-390	FD Contract Services	\$ 5,700	\$ 6,602	\$ 8,186	\$ 9,771	\$ 10,247	\$ 10,247	\$ 10,247	\$ 10,247	\$ 476	5%
01-4220-10-410	FD Electricity	\$ 3,536	\$ 4,858	\$ 4,377	\$ 4,200	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 300	7%
01-4220-10-411	FD Heating Oil	\$ 9,761	\$ 4,816	\$ 8,162	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0%
01-4220-10-412	FD Water	\$ 244	\$ 239	\$ 215	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ -	0%
01-4220-10-413	FD Sewer	\$ 180	\$ 122	\$ 101	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0%
01-4220-10-430	FD Equipment Maintenance	\$ 5,808	\$ 6,673	\$ 6,844	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0%
01-4220-10-445	FD Internet/Cable	\$ 690	\$ 692	\$ 660	\$ 700	\$ 912	\$ 912	\$ 912	\$ 912	\$ 212	30%
01-4220-10-450	FD Vehicle Maintenance	\$ 11,849	\$ 15,380	\$ 12,591	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0%
01-4220-10-491	FD Telephone	\$ 1,476	\$ 1,610	\$ 1,445	\$ 1,400	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 100	7%
01-4220-10-550	FD Printing	\$ -	\$ 599	\$ 556	\$ 600	\$ 650	\$ 650	\$ 650	\$ 600	\$ 50	8%
01-4220-10-610	FD General Exp. EMT Supply	\$ 3,244	\$ 2,862	\$ 3,208	\$ 3,500	\$ 4,000	\$ 4,000	\$ 4,000	\$ 3,500	\$ 500	14%
01-4220-10-614	FD Uniform Protec Gear	\$ 7,027	\$ 7,044	\$ 6,883	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0%
01-4220-10-620	FD Supplies	\$ 394	\$ 364	\$ 134	\$ 400	\$ 450	\$ 450	\$ 450	\$ 400	\$ 50	13%
01-4220-10-625	FD Postage	\$ 87	\$ 5	\$ 67	\$ 100	\$ 125	\$ 125	\$ 125	\$ 100	\$ 25	25%
01-4220-10-635	FD Vehicle Fuel	\$ 2,506	\$ 2,289	\$ 2,400	\$ 3,200	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,200	\$ 400	13%
01-4220-10-681	FD Physicals	\$ -	\$ 23	\$ 200	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%
01-4220-10-740	FD Equipment	\$ 4,143	\$ 9,898	\$ 9,145	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0%
01-4220-20-392	FD Mutual Aid Dues	\$ 20,133	\$ 21,380	\$ 21,669	\$ 21,898	\$ 21,979	\$ 21,979	\$ 22,113	\$ 22,113	\$ 81	0%
01-4220-40-740	FD Forestry Equipment	\$ 825	\$ 999	\$ 979	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
01-4220-80-650	FD Bldg & Grounds Exp	\$ 4,960	\$ 9,209	\$ 8,805	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0%
01-4220-90-800	FD Grants	\$ -	\$ -	\$ -	\$ 6,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ (1,000)	-17%
TOTAL FIRE DEPARTMENT		\$ 198,203	\$ 212,892	\$ 219,010	\$ 246,713	\$ 248,447	\$ 248,447	\$ 248,580	\$ 247,556	\$ 1,733	1%

TOWN OF ASHLAND

Budget Worksheet 2019		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default	Inc./Dec.	% Change
Account Number	Account Name	2015	2016	2017	2018	2019	2019	2019	2019	Vote/BOS	Vote/BOS
BUILDING INSPECTOR											
01-4240-10-110	BI Building Insp. Salary	\$ 8,484	\$ 12,605	\$ 19,804	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0%
01-4240-10-120	BI Inspectors Comp.	\$ 2,730	\$ 1,200	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ -	0%
01-4240-10-220	BI FICA	\$ 695	\$ 856	\$ 1,228	\$ 1,240	\$ 1,240	\$ 1,240	\$ 1,240	\$ 1,240	\$ -	0%
01-4240-10-225	BI Medicare	\$ 163	\$ 200	\$ 287	\$ 290	\$ 290	\$ 290	\$ 290	\$ 290	\$ -	0%
01-4240-10-610	BI General Expense	\$ 345	\$ 456	\$ 457	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
TOTAL	BUILDING INSPECTOR	\$ 12,416	\$ 15,316	\$ 21,776	\$ 22,531	\$ 22,531	\$ 22,531	\$ 22,531	\$ 22,531	\$ -	0%
Budget Worksheet 2019											
Account Number	Account Name	Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default	Inc./Dec.	% Change
		2015	2016	2017	2018	2019	2019	2019	2019	Vote/BOS	Vote/BOS
EMERGENCY MANAGEMENT											
01-4290-10-610	EM General Expense	\$ 3,193	\$ 4,550	\$ 380	\$ 3,000	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,000	\$ 700	23%
TOTAL	EMERGENCY MANAGEMEN	\$ 3,193	\$ 4,550	\$ 380	\$ 3,000	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,000	\$ 700	23%

TOWN OF ASHLAND

Budget Worksheet 2018		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default	Inc./Dec.	% Change
Account Number	Account Name	2015	2016	2017	2018	2019	2019	2019	2019	Vote/BOS	Vote/BOS
PUBLIC WORKS											
01-4311-10-110	PW PWD Salary	\$ 153,494	\$ 53,947	\$ 63,263	\$ 54,432	\$ 57,000	\$ 57,000	\$ 57,000	\$ 55,000	\$ 2,568	5%
01-4311-10-113	PW Union Employee Salary	\$ -	\$ 93,439	\$ 81,355	\$ 116,605	\$ 119,725	\$ 119,725	\$ 119,725	\$ 119,725	\$ 3,120	3%
01-4311-10-115	PW Highway - OT	\$ 10,500	\$ 9,803	\$ 12,168	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0%
01-4311-10-220	PW FICA	\$ 10,659	\$ 10,211	\$ 9,630	\$ 11,534	\$ 11,887	\$ 11,887	\$ 11,887	\$ 11,763	\$ 353	3%
01-4311-10-225	PW Medicare	\$ 2,493	\$ 2,377	\$ 2,252	\$ 2,698	\$ 2,780	\$ 2,780	\$ 2,780	\$ 2,751	\$ 82	3%
01-4311-10-331	PW Training	\$ 325	\$ 585	\$ 450	\$ 1,000	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,000	\$ 250	25%
01-4311-10-560	PW Professional Dues	\$ -	\$ -	\$ 25	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -	0%
01-4311-10-561	PW Publications	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ -	0%
01-4311-10-680	PW Director Expense	\$ 620	\$ 292	\$ 557	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0%
TOTAL PUBLIC WORKS		\$ 178,090	\$ 170,655	\$ 169,700	\$ 201,820	\$ 208,193	\$ 208,193	\$ 208,193	\$ 205,790	\$ 6,373	3%

TOWN OF ASHLAND

Budget Worksheet 2019		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default	Inc./Dec.	% Change
Account Number	Account Name	2015	2016	2017	2018	2019	2019	2019	2019	Vote/BOS	Vote/BOS
HIGHWAYS & STREETS											
01-4312-10-730	HWY Street Improvements	\$ 49,177	\$ 140,180	\$ 55,932	\$ 57,508	\$ 57,508	\$ 57,110	\$ 57,110	\$ 57,110	\$ (398)	-1%
01-4312-20-410	HWY Electricity	\$ 2,222	\$ 2,395	\$ 2,601	\$ 3,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 1,000	33%
01-4312-20-411	HWY Heat	\$ 6,608	\$ 5,611	\$ 5,551	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ -	0%
01-4312-20-412	HWY Water	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ -	0%
01-4312-20-430	HWY Equipment Maintenance	\$ 12,857	\$ 13,506	\$ 19,911	\$ 15,000	\$ 16,500	\$ 16,500	\$ 16,500	\$ 15,000	\$ 1,500	10%
01-4312-20-445	HWY Garage Internet\Cable	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0%
01-4312-20-450	HWY Vehicle Expenses	\$ 21,244	\$ 15,521	\$ 19,309	\$ 13,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 13,000	\$ 2,000	15%
01-4312-20-491	HWY Garage Telephone	\$ 880	\$ 943	\$ 988	\$ 875	\$ 950	\$ 950	\$ 950	\$ 950	\$ 75	9%
01-4312-20-540	HWY Advertising	\$ 200	\$ 790	\$ 779	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0%
01-4312-20-556	HWY Summer Maintenance	\$ 21,979	\$ 18,636	\$ 24,290	\$ 23,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 23,000	\$ 2,000	9%
01-4312-20-614	HWY Uniforms	\$ 907	\$ 1,275	\$ 629	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ -	0%
01-4312-20-620	HWY Supplies	\$ 712	\$ 2,089	\$ 1,988	\$ 2,000	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,000	\$ 500	25%
01-4312-20-635	HWY Fuel	\$ 18,526	\$ 11,868	\$ 15,469	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ -	0%
01-4312-20-731	HWY Traffic Improvements	\$ 1,831	\$ 1,964	\$ 2,425	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ -	0%
01-4312-20-740	HWY Equipment	\$ 3,198	\$ 5,996	\$ 5,980	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0%
01-4312-50-612	HWY Winter Maintenance	\$ 38,195	\$ 33,243	\$ 51,230	\$ 50,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 50,000	\$ 5,000	10%
01-4312-70-640	HWY Building Expense	\$ 2,074	\$ 1,099	\$ 2,259	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0%
TOTAL	HIGHWAYS & STREETS	\$ 181,808	\$ 256,317	\$ 210,544	\$ 209,084	\$ 221,159	\$ 220,761	\$ 220,761	\$ 209,761	\$ 11,677	6%

TOWN OF ASHLAND

Budget Worksheet 2019		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default	Inc./Dec.	% Change
Account Number	Account Name	2015	2016	2017	2018	2019	2019	2019	2019	Vote/BOS	Vote/BOS
TOWN MECHANIC											
01-4314-10-110	MECH Mechanic Salary	\$ 46,966	\$ 47,102	\$ 49,626	\$ 52,166	\$ 53,206	\$ 53,206	\$ 53,206	\$ 53,206	\$ 1,040	2%
01-4314-10-115	MECH Mechanic Salary - OT	\$ 830	\$ 672	\$ 1,668	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0%
01-4314-10-220	MECH FICA	\$ 2,963	\$ 3,018	\$ 3,134	\$ 3,309	\$ 3,373	\$ 3,373	\$ 3,373	\$ 3,373	\$ 64	2%
01-4314-10-225	MECH Medicare	\$ 693	\$ 706	\$ 733	\$ 774	\$ 789	\$ 789	\$ 789	\$ 789	\$ 15	2%
01-4314-10-610	MECH General Expense	\$ 472	\$ 1,095	\$ 687	\$ 700	\$ 750	\$ 750	\$ 750	\$ 700	\$ 50	7%
01-4314-10-614	MECH Uniforms	\$ 1,205	\$ 778	\$ 678	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0%
01-4314-10-740	MECH Equipment	\$ 1,380	\$ 1,457	\$ 1,174	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0%
TOTAL TOWN MECHANIC		\$ 54,510	\$ 54,828	\$ 57,701	\$ 60,548	\$ 61,718	\$ 61,718	\$ 61,718	\$ 61,668	\$ 1,170	2%
Budget Worksheet 2019		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default	Inc./Dec.	% Change
Account Number	Account Name	2015	2016	2017	2018	2019	2019	2019	2019	Vote/BOS	Vote/BOS
STREET LIGHTING											
01-4316-30-410	SL Ashland Electric Dpt.	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ -	0%
TOTAL STREET LIGHTING		\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ -	0%

TOWN OF ASHLAND

Budget Worksheet 2019		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default	Inc./Dec.	% Change
Account Number	Account Name	2015	2016	2017	2018	2019	2019	2019	2019	Vote/BOS	Vote/BOS
TRANSFER/RECYCLING FACILITY											
01-4324-10-110	SWD T/R Salaries	\$ 25,951	\$ 23,829	\$ 26,904	\$ 30,954	\$ 31,994	\$ 31,994	\$ 31,994	\$ 31,994	\$ 1,040	3%
01-4324-10-220	SWD FICA	\$ 1,609	\$ 1,477	\$ 1,668	\$ 1,919	\$ 1,984	\$ 1,984	\$ 1,984	\$ 1,984	\$ 64	3%
01-4324-10-225	SWD Medicare	\$ 376	\$ 346	\$ 390	\$ 449	\$ 464	\$ 464	\$ 464	\$ 464	\$ 15	3%
01-4324-10-331	SWD T/R Training	\$ 300	\$ 300	\$ 250	\$ 325	\$ 325	\$ 325	\$ 325	\$ 325	\$ -	0%
01-4324-10-390	SWD T/R License	\$ 35	\$ 35	\$ 35	\$ 35	\$ 300	\$ 335	\$ 335	\$ 335	\$ 300	857%
01-4324-10-397	SWD T/R Landfill Testing	\$ 7,287	\$ 8,397	\$ 9,435	\$ 9,900	\$ 9,900	\$ 9,900	\$ 9,900	\$ 9,900	\$ -	0%
01-4324-10-410	SWD T/R Electric	\$ 948	\$ 1,278	\$ 2,393	\$ 1,100	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 400	36%
01-4324-10-411	SWD T/R Heat	\$ 4,018	\$ 1,884	\$ 3,511	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250	\$ -	0%
01-4324-10-491	SWD T/R Telephone	\$ 410	\$ 464	\$ 464	\$ 450	\$ 475	\$ 475	\$ 475	\$ 475	\$ 25	6%
01-4324-10-610	SWD T/R General	\$ 5,649	\$ 4,578	\$ 9,716	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0%
01-4324-10-614	SWD T/R Uniforms	\$ 449	\$ 278	\$ 653	\$ 560	\$ 560	\$ 560	\$ 560	\$ 560	\$ -	0%
01-4324-10-620	SWD T/R Supplies	\$ (174)	\$ 953	\$ 1,502	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
01-4324-10-635	SWD T/R Fuel	\$ 286	\$ 243	\$ 307	\$ 275	\$ 275	\$ 275	\$ 275	\$ 275	\$ -	0%
01-4324-40-560	SWD Solid Waste Dist Dues	\$ 1,767	\$ 1,822	\$ 1,764	\$ 1,822	\$ 1,822	\$ 1,822	\$ 1,822	\$ 1,822	\$ -	0%
01-4324-40-720	SWD Recycling Bldg Maint	\$ 1,030	\$ 1,176	\$ 1,541	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0%
01-4324-40-740	SWD T/R Equip Maint	\$ 2,879	\$ 638	\$ 1,029	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%
01-4324-40-745	SWD Tran/Recycling Equip	\$ -	\$ 9,549	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ -	0%
01-4324-80-565	SWD T/R Hauling	\$ 73,847	\$ 82,426	\$ 84,075	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	0%
TOTAL TRANSFER/RECYCLING FACILITY		\$ 126,666	\$ 139,673	\$ 145,638	\$ 142,540	\$ 144,350	\$ 144,385	\$ 144,385	\$ 144,385	\$ 1,845	1%

TOWN OF ASHLAND

Budget Worksheet 2019		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default	Inc./Dec.	% Change
Account Number	Account Name	2015	2016	2017	2018	2019	2019	2019	2019	Vote/BOS	Vote/BOS
HEALTH OFFICER											
01-4411-10-110	HO Health Officer's Salary	\$ 2,000	\$ 1,833	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%
01-4411-10-220	HO FICA	\$ 138	\$ 114	\$ 124	\$ 124	\$ 124	\$ 124	\$ 124	\$ 124	\$ -	0%
01-4411-10-225	HO Medicare	\$ 32	\$ 27	\$ 29	\$ 29	\$ 29	\$ 29	\$ 29	\$ 29	\$ -	0%
01-4411-10-610	HO General Expense	\$ 85	\$ 35	\$ 105	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0%
01-4411-10-611	HO Special Projects	\$ 1	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ -	0%
TOTAL HEALTH OFFICER		\$ 2,256	\$ 2,009	\$ 2,258	\$ 2,354	\$ 2,354	\$ 2,354	\$ 2,354	\$ 2,354	\$ -	0%
ANIMAL CONTROL											
01-4414-10-610	AC General Expense	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0%
01-4414-20-330	AC NH Humane Society	\$ 1,800	\$ 1,800	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
TOTAL ANIMAL CONTROL		\$ 1,800	\$ 1,800	\$ 1,000	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0%
GENERAL ASSISTANCE											
01-4441-10-110	GA Director's Salary	\$ 5,249	\$ 5,798	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0%
01-4441-10-115	GA Assistant Stipend	\$ 2,653	\$ 350	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ -	0%
01-4441-10-220	GA FICA	\$ 444	\$ 381	\$ 372	\$ 372	\$ 372	\$ 372	\$ 372	\$ 372	\$ -	0%
01-4441-10-225	GA Medicare	\$ 104	\$ 89	\$ 87	\$ 87	\$ 87	\$ 87	\$ 87	\$ 87	\$ -	0%
01-4441-10-610	GA General Expenses	\$ 117	\$ 30	\$ 30	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ -	0%
01-4441-10-612	GA General Assistance	\$ 2,569	\$ 2,253	\$ 961	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0%
TOTAL GENERAL ASSISTANCE		\$ 11,137	\$ 8,901	\$ 7,450	\$ 26,710	\$ 26,710	\$ 26,710	\$ 26,710	\$ 26,710	\$ -	0%

TOWN OF ASHLAND

Budget Worksheet 2019		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default	Inc./Dec.	% Change
Account Number	Account Name	2015	2016	2017	2018	2019	2019	2019	2019	Vote/BOS	Vote/BOS
PARK & RECREATION											
01-4520-50-110	P&R Cleaning Salary	\$ 975	\$ 24	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ -	0%
01-4520-50-120	P&R Directors Salary	\$ 28,688	\$ 17,788	\$ 20,468	\$ 24,650	\$ 25,375	\$ 25,375	\$ 25,375	\$ 24,650	\$ 725	3%
01-4520-50-220	P&R FICA	\$ 1,840	\$ 1,104	\$ 1,270	\$ 1,528	\$ 1,573	\$ 1,573	\$ 1,573	\$ 1,528	\$ 45	3%
01-4520-50-225	P&R Medicare	\$ 430	\$ 258	\$ 297	\$ 357	\$ 368	\$ 368	\$ 368	\$ 357	\$ 11	3%
01-4520-50-323	P&R PreEmploy Background	\$ -	\$ 445	\$ 376	\$ 470	\$ 611	\$ 611	\$ 611	\$ 470	\$ 141	30%
01-4520-50-410	P&R Electricity	\$ 2,486	\$ 1,818	\$ 2,704	\$ 2,824	\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,900	\$ 76	3%
01-4520-50-411	P&R Heating Fuels	\$ 2,490	\$ 1,340	\$ 1,498	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0%
01-4520-50-412	P&R Water	\$ 531	\$ 931	\$ 238	\$ 560	\$ 560	\$ 560	\$ 560	\$ 560	\$ -	0%
01-4520-50-413	P&R Sewer	\$ 612	\$ 1,483	\$ 190	\$ 530	\$ 530	\$ 530	\$ 530	\$ 530	\$ -	0%
01-4520-50-445	P&R Internet\Cable	\$ 690	\$ 692	\$ 660	\$ 692	\$ 720	\$ 720	\$ 720	\$ 720	\$ 28	4%
01-4520-50-491	P&R Telephone	\$ 563	\$ 620	\$ 616	\$ 620	\$ 620	\$ 620	\$ 620	\$ 620	\$ -	0%
01-4520-50-492	P&R Chemical Toilets	\$ 1,365	\$ 1,170	\$ 1,170	\$ 1,365	\$ 595	\$ 595	\$ 595	\$ 595	\$ (770)	-56%
01-4520-50-550	P&R Advertising	\$ 562	\$ -	\$ 190	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0%
01-4520-50-610	P&R Office Supplies	\$ 642	\$ 282	\$ 286	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ -	0%
01-4520-50-611	P&R Contracted Cleaning	\$ -	\$ 4,791	\$ 4,420	\$ 4,507	\$ 4,507	\$ 4,507	\$ 4,507	\$ 4,507	\$ -	0%
01-4520-50-612	P&R Clubhouse Supplies	\$ 302	\$ 130	\$ 145	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0%
01-4520-50-620	P&R General Expenses	\$ 50	\$ 100	\$ 23	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ -	0%
01-4520-50-630	P&R Vehicle Expense	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ -	0%
01-4520-50-631	P&R Bldg Expense	\$ 3,607	\$ 3,987	\$ 3,408	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0%
01-4520-50-632	P&R Field Expense	\$ 2,981	\$ 820	\$ 3,340	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0%
01-4520-50-740	P&R Equipment	\$ 390	\$ 21	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0%
01-4520-50-883	P&R Tennis & Basketball Courts	\$ -	\$ -	\$ 1,072	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
TOTAL P & R		\$ 49,204	\$ 37,804	\$ 42,372	\$ 49,956	\$ 50,211	\$ 50,211	\$ 50,211	\$ 49,290	\$ 255	1%

TOWN OF ASHLAND

Budget Worksheet 2019		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default	Inc./Dec.	% Change
Account Number	Account Name	2015	2016	2017	2018	2019	2019	2019	2019	Vote/BOS	Vote/BOS
PARK & RECREATION											
P&R - CAMPGROUND											
01-4520-70-120	P&R Campground Cleaning	\$ 642	\$ 105	\$ 200	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ -	0%
01-4520-70-220	P&R Campground FICA	\$ 39	\$ -	\$ -	\$ 47	\$ 47	\$ 47	\$ 47	\$ 47	\$ -	0%
01-4520-70-225	P&R Campground Medicare	\$ 9	\$ -	\$ -	\$ 11	\$ 11	\$ 11	\$ 11	\$ 11	\$ -	0%
01-4520-70-410	P&R Campground Electricity	\$ 3,432	\$ 2,442	\$ (521)	\$ 3,300	\$ 3,300	\$ 3,300	\$ 3,300	\$ 3,300	\$ -	0%
01-4520-70-411	P&R Campground Fuels	\$ 176	\$ 121	\$ 230	\$ 200	\$ 250	\$ 250	\$ 250	\$ 250	\$ 50	25%
01-4520-70-412	P&R Campground Water	\$ 885	\$ 1,175	\$ 921	\$ 930	\$ 930	\$ 930	\$ 930	\$ 930	\$ -	0%
01-4520-70-413	P&R Campground Sewer	\$ 727	\$ 972	\$ 724	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950	\$ -	0%
01-4520-70-491	P&R Campground Telephone	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ -	0%
01-4520-70-620	P&R Campground Expenses	\$ 746	\$ 827	\$ 841	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0%
01-4520-70-730	P&R Campground Improvements	\$ 2,160	\$ 1,263	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0%
TOTAL P&R - CAMPGROUND		\$ 8,816	\$ 6,906	\$ 2,395	\$ 9,888	\$ 9,938	\$ 9,938	\$ 9,938	\$ 9,938	\$ 50	1%

TOWN OF ASHLAND

Budget Worksheet 2019		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default	Inc./Dec.	% Change
Account Number	Account Name	2015	2016	2017	2018	2019	2019	2019	2019	Vote/BOS	Vote/BOS
PARK & RECREATION											
P&R - SUMMER / VACATION PROGRAMS											
01-4521-20-110	P&R Beach Salaries	\$ 5,032	\$ 8,286	\$ 7,490	\$ 10,395	\$ 10,490	\$ 10,490	\$ 10,490	\$ 10,395	\$ 95	1%
01-4521-20-120	P&R Vacation Camp Salary	\$ 12,680	\$ 10,699	\$ 7,763	\$ 17,111	\$ 18,832	\$ 18,832	\$ 18,832	\$ 17,111	\$ 1,721	10%
01-4521-20-220	P&R Summer/Vaca Fica	\$ 1,107	\$ 875	\$ 946	\$ 1,705	\$ 1,818	\$ 1,818	\$ 1,818	\$ 1,705	\$ 113	7%
01-4521-20-225	P&R Summer/Vaca Medicare	\$ 259	\$ 205	\$ 221	\$ 399	\$ 425	\$ 425	\$ 425	\$ 399	\$ 26	7%
01-4521-20-331	P&R Summer Training	\$ 150	\$ 280	\$ -	\$ 360	\$ 1,200	\$ 1,200	\$ 1,200	\$ 360	\$ 840	233%
01-4521-20-620	P&R Summer Exp & First Aid	\$ 538	\$ 327	\$ 503	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	0%
01-4521-20-630	P&R Summer snacks for resale	\$ 728	\$ 674	\$ 355	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ -	0%
01-4521-20-740	P&R Summer Equipment	\$ 123	\$ 150	\$ 204	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
01-4521-30-410	P&R Beach Electricity	\$ 172	\$ 343	\$ 263	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ -	0%
01-4521-30-412	P&R Beach Water	\$ 80	\$ 56	\$ 65	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	0%
01-4521-30-413	P&R Beach Sewer	\$ 72	\$ 36	\$ 36	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	0%
01-4521-30-491	P&R Beach Telephone	\$ 315	\$ 327	\$ 361	\$ 327	\$ 365	\$ 365	\$ 365	\$ 365	\$ 38	12%
01-4521-30-641	P&R Beach Maintenance	\$ 891	\$ 936	\$ 237	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
01-4521-30-741	P&R Beach Construction	\$ 542	\$ 442	\$ 999	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
01-4521-40-611	P&R Vaca Camp Special Prog	\$ 2,689	\$ 2,311	\$ 3,464	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ -	0%
01-4521-40-620	P&R Vaca Camp Arts & Craft	\$ 385	\$ 257	\$ 173	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0%
01-4521-40-834	P&R Vaca Camp Bussing	\$ 1,455	\$ 2,070	\$ 1,915	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0%
**TOTAL ** P&R-SUMMER PROGRAMS		\$ 27,218	\$ 28,273	\$ 24,996	\$ 43,297	\$ 46,130	\$ 46,130	\$ 46,130	\$ 43,335	\$ 2,833	7%

TOWN OF ASHLAND

Budget Worksheet 2019		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default	Inc./Dec.	% Change
Account Number	Account Name	2015	2016	2017	2018	2019	2019	2019	2019	Vote/BOS	Vote/BOS
PARK & RECREATION											
P&R - AFTER SCHOOL PROGRAM											
01-4522-20-110	P&R After School Salary	\$ 9,258	\$ 14,919	\$ 14,165	\$ 17,374	\$ 17,528	\$ 17,528	\$ 17,528	\$ 17,374	\$ 154	1%
01-4522-20-220	P&R After School FICA	\$ 565	\$ 1,227	\$ 878	\$ 1,077	\$ 1,087	\$ 1,087	\$ 1,087	\$ 1,077	\$ 10	1%
01-4522-20-225	P&R After School Medicare	\$ 132	\$ 287	\$ 205	\$ 252	\$ 254	\$ 254	\$ 254	\$ 252	\$ 2	1%
01-4522-20-620	P&R After School Supplies	\$ 1,031	\$ 418	\$ 668	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ -	0%
TOTAL P&R AFTER SCHOOL PROGRAM		\$ 10,985	\$ 16,851	\$ 15,917	\$ 19,503	\$ 19,669	\$ 19,669	\$ 19,669	\$ 19,503	\$ 166	1%
P&R - COMMUNITY											
01-4523-20-410	P&R Memorial Park Electricity	\$ 440	\$ 663	\$ 668	\$ 660	\$ 660	\$ 660	\$ 660	\$ 660	\$ -	0%
01-4523-20-412	P&R Memorial Park Water	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ -	0%
TOTAL P&R - COMMUNITY		\$ 440	\$ 663	\$ 668	\$ 661	\$ 661	\$ 661	\$ 661	\$ 661	\$ -	0%

TOWN OF ASHLAND

Budget Worksheet 2019		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default	Inc./Dec.	% Change
Account Number	Account Name	2015	2016	2017	2018	2019	2019	2019	2019	Vote/BOS	Vote/BOS
LIBRARY											
01-4550-10-110	Library Wages	\$ 36,809	\$ 38,300	\$ 36,937	\$ 40,100	\$ 41,600	\$ 41,600	\$ 44,600	\$ 41,600	\$ 1,500	4%
01-4550-10-220	Library FICA	\$ 2,282	\$ 2,375	\$ 2,290	\$ 2,486	\$ 2,579	\$ 2,579	\$ 2,765	\$ 2,579	\$ 93	4%
01-4550-10-225	Library Medicare	\$ 534	\$ 555	\$ 536	\$ 581	\$ 603	\$ 603	\$ 647	\$ 603	\$ 22	4%
01-4550-10-610	Library General Expenses	\$ 19,981	\$ 20,110	\$ 19,464	\$ 20,390	\$ 20,516	\$ 20,516	\$ 20,516	\$ 20,390	\$ 126	1%
TOTAL LIBRARY		\$ 59,605	\$ 61,340	\$ 59,227	\$ 63,558	\$ 65,298	\$ 65,298	\$ 68,528	\$ 65,172	\$ 1,741	3%
Budget Worksheet 2019		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default	Inc./Dec.	% Change
Account Number	Account Name	2015	2016	2017	2018	2019	2019	2019	2019	Vote/BOS	Vote/BOS
PATRIOTIC PURPOSES											
01-4583-10-110	PP July 4th Emerg Cover Wages	\$ 7,620	\$ 8,355	\$ 8,635	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0%
01-4583-10-220	PP July 4th FICA	\$ 428	\$ 414	\$ 458	\$ 558	\$ 558	\$ 558	\$ 558	\$ 558	\$ -	0%
01-4583-10-225	PP July 4th Medicare	\$ 110	\$ 121	\$ 125	\$ 131	\$ 131	\$ 131	\$ 131	\$ 131	\$ -	0%
01-4583-10-691	PP Memorial Day Supplies	\$ 547	\$ -	\$ 996	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
01-4583-10-693	PP Heritage Commission		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 500	\$ 500	\$ 500	\$ (500)	-50%
TOTAL PATRIOTIC PURPOSES		\$ 8,705	\$ 9,890	\$ 11,214	\$ 11,689	\$ 11,689	\$ 11,189	\$ 11,189	\$ 11,189	\$ (500)	-4%
Budget Worksheet 2019		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default	Inc./Dec.	% Change
Account Number	Account Name	2015	2016	2017	2018	2019	2019	2019	2019	Vote/BOS	Vote/BOS
CONSERVATION COMMISSION											
01-4611-20-610	CON General Expenses	\$ 1,000	\$ 1,000	\$ 647	\$ 1,000	\$ 1,000	\$ 500	\$ 500	\$ 500	\$ (500)	-50%
*TOTAL** CONSERVATION COMMISSION		\$ 1,000	\$ 1,000	\$ 647	\$ 1,000	\$ 1,000	\$ 500	\$ 500	\$ 500	\$ (500)	-50%

TOWN OF ASHLAND

Budget Worksheet 2019		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	Default	Inc./Dec.	% Change
Account Number	Account Name	2015	2016	2017	2018	2019	2019	2019	2019	Vote/BOS	Vote/BOS
DEBT SERVICE - PRINCIPAL											
01-4711-20-981	DS 95 Water System Bond	\$ 12,084	\$ 12,084	\$ 12,084	\$ 12,084	\$ 12,084	\$ 12,084	\$ 12,084	\$ 12,084	\$ -	0%
01-4711-20-984	DS 95 Water Project	\$ 64,247	\$ 64,247	\$ 64,247	\$ 64,247	\$ 64,247	\$ 64,247	\$ 64,247	\$ 64,247	\$ (0)	0%
01-4711-20-986	DS 2012 River Street W&S	\$ 46,000	\$ 47,000	\$ 48,000	\$ 50,000	\$ 53,000	\$ 53,000	\$ 53,000	\$ 53,000	\$ 3,000	6%
TOTAL DEBT SERVICE PRINCIPAL		\$ 122,330	\$ 123,330	\$ 124,331	\$ 126,331	\$ 129,331	\$ 129,331	\$ 129,331	\$ 129,331	\$ 3,000	2%
INTEREST LONG TERM BOND											
01-4721-20-981	INT 95 Water System Bond	\$ 6,145	\$ 5,660	\$ 5,178	\$ 4,701	\$ 4,219	\$ 4,219	\$ 4,219	\$ 4,219	\$ (482)	-10%
01-4721-20-984	INT 95 Water Project Bond	\$ 30,095	\$ 27,507	\$ 24,994	\$ 22,431	\$ 19,867	\$ 19,867	\$ 19,867	\$ 19,867	\$ (2,564)	-11%
01-4721-20-986	INT River Street W&S	\$ 36,610	\$ 35,230	\$ 33,820	\$ 31,900	\$ 30,400	\$ 30,400	\$ 30,400	\$ 30,400	\$ (1,500)	-5%
TOTAL DEBT SERVICE INTEREST		\$ 72,851	\$ 68,397	\$ 63,992	\$ 59,032	\$ 54,486	\$ 54,486	\$ 54,486	\$ 54,486	\$ (4,546)	-8%
TAX ANTICIPATION NOTE											
01-4723-10-990	INT Tax Anticipation Notes	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ -	0%
TOTAL INT. TAN NOTES		\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ -	0%

TOWN OF ASHLAND

Budget Worksheet 2019		Actual	Actual	Actual	Voted	Dept.	BOS	Bud.Com	
Account Number	Account Name	2015	2016	2017	2018	2019	2019	2019	Article #
CAPITAL OUTLAY									
01-4902-40-500	CO - Public Works Loader Lease	\$ 28,188	\$ 28,188	\$ 28,188	\$ 27,142	\$ 27,142	\$ 27,142	\$ 27,142	10
01-4902-40-600	CO - TS Lease purchase Mini Loader	\$ 8,625	\$ 12,938	\$ 12,938	\$ 12,938	\$ 5,391	\$ 5,391	\$ 5,391	11
01-4902-30-740	Fire Truck Lease	\$ -	\$ -	\$ 53,500	\$ 53,500	\$ 107,789	\$ 107,789	\$ 107,789	9
								\$ -	
CRF TRANSFERS TO TRUSTEES									
01-4915-30-300	CRF - Police Vehicle Repair/Purchase	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 25,000	\$ 25,000	16
01-4915-30-400	CRF - Fire Vehicle Repair/Replace	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 25,000	\$ 25,000	14
01-4915-30-401	CRF - DPW Vehicle Rep/Replace	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 25,000	\$ 25,000	15
01-4915-30-500	CRF - Road Improvement	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 100,000	\$ 100,000	12
01-4915-30-700	CRF - Town Building Maint & Repair	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 5,000	\$ 5,000	18
01-4915-30-800	CRF - Ashland Library Building Fund	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 20,000	\$ 20,000	17
01-4915-30-801	CRF - Emergency Mgt.	\$ -	\$ 1,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	0
01-4915-30-802	CRF - Property Tax Map	\$ -	\$ -	\$ -	\$ 39,300	\$ 39,300	\$ 39,300	\$ 39,300	13
TOTAL WARRANT ARTICLES		\$ 291,814	\$ 307,126	\$ 386,626	\$ 424,880	\$ 469,622	\$ 379,622	\$ 379,622	
PETITION WARRANT ARTICLES									
01-4925-30-300	Pemi-Baker Community Health	\$ 9,478	\$ 9,478	\$ 9,686	\$ -	\$ 9,700	\$ 9,700	\$ 9,700	0
01-4925-30-301	Grafton County Senior	\$ 7,000	\$ 7,000	\$ 7,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	29
01-4925-30-302	GENESIS	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	30
01-4925-30-304	Tri County CAP	\$ -	\$ 3,107	\$ 3,107	\$ 3,107	\$ 3,107	\$ 3,107	\$ 3,107	31
01-4925-30-305	Bridge House	\$ 3,000	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -	32
01-4925-30-306	CADY	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0
01-4925-30-307	Voices Against Violence	\$ -	\$ 2,400	\$ 2,400	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	35
01-4925-30-308	Day Away	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	33
01-4925-30-309	WAP Pemi River Adb	\$ -	\$ -	\$ 300	\$ 400	\$ -	\$ -	\$ -	34
01-4925-30-310	WAP Ashland 150th	\$ -	\$ -	\$ 5,000	\$ 15,000	\$ -	\$ -	\$ -	0
TOTAL PETITION WA		\$ 23,978	\$ 27,985	\$ 37,493	\$ 32,007	\$ 27,807	\$ 26,307	\$ 27,807	
TOTAL WARRANT ARTICLES		\$ 315,791	\$ 335,111	\$ 424,119	\$ 456,887	\$ 497,429	\$ 405,929	\$ 407,429	