

			2019 Actual	2020 Budget	2021 Budget
<b>01123 - Town Manager</b>					
	<b>Object Code</b>	<b>Account Description</b>			
	51100	Salaries - Permanent Positions	461,773	476,638	514,498
	51400	Longevity	2,800	2,800	2,800
Subtotal - Personnel			464,573	479,438	517,298
	52200	Advertising Services	1,892	1,600	1,600
	52450	Contracted Services	58,936	50,000	50,000
	57300	Dues & Memberships	8,049	10,000	10,000
	57400	Training/Conf./Courses	4,078	5,500	5,500
Subtotal - Expenses			72,955	67,100	67,100
<b>Total 01123 - Town Manager</b>			<b>537,528</b>	<b>546,538</b>	<b>584,398</b>
<b>01180 - Human Resources</b>					
	<b>Object Code</b>	<b>Account Description</b>			
	51100	Salaries - Permanent Positions	206,792	205,586	217,480
	51400	Longevity	2,500	2,500	2,500
Subtotal - Personnel			209,292	208,086	219,980
	52200	Advertising Services	1,084	2,500	1,500
	57100	Travel Expenses	0	500	500
	57300	Dues & Memberships	189	2,000	1,000
	57400	Training/Conf./Courses	2,769	10,000	2,000
	5XXXX	Wellness Program	880		1,500
	5XXXX	Employee Engagement			1,500
Subtotal - Expenses			4,922	15,000	8,000
<b>Total 01124 - Human Resources</b>			<b>214,214</b>	<b>223,086</b>	<b>227,980</b>

			2019 Actual	2020 Budget	2021 Budget
<b>01138 - Central Purchasing</b>					
	<b>Object Code</b>	<b>Account Description</b>			
	52450	Contracted Services	0	8,000	8,000
	54150	Postage/Stamps/Reg Mail	32,349	29,000	29,000
	54160	Printing	497	500	500
	54200	Office Supplies	13,702	21,800	11,800
	58420	Office Equipment	10,337	1,000	1,000
	Subtotal - Expenses		56,885	60,300	50,300
<b>Total 01138 - Central Purchasing</b>			<b>56,885</b>	<b>60,300</b>	<b>50,300</b>
<b>01139 - Telecommunications</b>					
	<b>Object Code</b>	<b>Account Description</b>			
	53410	Telephone Expense	73,775	80,250	80,250
	Subtotal - Expenses		73,775	80,250	80,250
<b>Total 01139 - Telecommunications</b>			<b>73,775</b>	<b>80,250</b>	<b>80,250</b>
<b>01151 - Town Counsel</b>					
	<b>Object Code</b>	<b>Account Description</b>			
	53040	Professional Legal Services	317,681	275,000	240,013
	Subtotal - Expenses		317,681	275,000	240,013
<b>Total 01151 - Town Counsel</b>			<b>317,681</b>	<b>275,000</b>	<b>240,013</b>
<b>01155 - Management Information Systems</b>					
	<b>Object Code</b>	<b>Account Description</b>			
	51100	Sal Permanent Position	340,440	336,566	358,691
	51400	Longevity	4,200	4,200	4,500
	Subtotal - Personnel		344,640	340,766	363,191
	52450	Contracted Services	165,966	147,650	165,000
	58500	Purchases of Equipment	13,140	15,000	7,500
	Subtotal - Expenses		179,107	162,650	172,500
<b>Total 01155 - Management Information Systems</b>			<b>523,747</b>	<b>503,416</b>	<b>535,691</b>

			2019 Actual	2020 Budget	2021 Budget
<b>01161 - Town Clerk</b>					
	<b>Object Code</b>	<b>Account Description</b>			
	51100	Sal Permanent Position	135,788	133,604	140,196
	51400	Longevity	1,200	1,100	1,200
Subtotal - Personnel			136,988	134,704	141,396
	52410	Maint. Service Contracts	132	250	250
	52450	Contracted Services	5,627	6,000	6,000
	54560	Dog Licensing Supplies	1,568	2,500	2,500
	57100	In-State Travel	75	250	250
	57300	Dues & Membership	485	600	600
	57400	Training/Conf./Courses	1,035	1,700	1,700
Subtotal - Expenses			8,922	11,300	11,300
<b>Total 01161 - Town Clerk</b>			<b>145,910</b>	<b>146,004</b>	<b>152,696</b>
<b>01162 - Elections</b>					
	<b>Object Code</b>	<b>Account Description</b>			
	51200	Part-Time positions	20,999	42,000	42,000
Subtotal Personnel			20,999	42,000	42,000
	52450	Contracted Services	12,229	14,000	14,000
	55800	Misc. Supplies	211	5,550	5,550
	57100	Travel Expenses		150	150
Subtotal Expenses			12,439	19,700	19,700
Offset: State Election Grant				(5,750)	(5,750)
<b>Total 01162 - Elections</b>			<b>33,438</b>	<b>55,950</b>	<b>55,950</b>
<b>01163 - Board of Registrars</b>					
	<b>Object Code</b>	<b>Account Description</b>			
	52450	Contracted Services	8,230	7,590	7,590
	55800	Misc. Supplies		650	650
Subtotal - Expenses			8,230	8,240	8,240
<b>Total 01163 - Board of Registrars</b>			<b>8,230</b>	<b>8,240</b>	<b>8,240</b>
<b>01135 - Town Accountant</b>					
	<b>Object Code</b>	<b>Account Description</b>			
	51100	Permanent Positions	90,469	91,098	91,718
	51400	Longevity	0		0
Subtotal - Personnel			90,469	91,098	91,718
	52450	Contracted Services	38,000	49,000	42,000
	54200	Office Supplies			
	57300	Dues & Membership	961	550	550
	57400	Training/Conf./Courses	2,167	2,500	2,500
Subtotal - Expenses			41,128	52,050	45,050
<b>Total 01135 - Town Accountant</b>			<b>131,597</b>	<b>143,148</b>	<b>136,768</b>
<b>01141 - Assessors</b>					
	<b>Object Code</b>	<b>Account Description</b>			
	51100	Permanent Positions	174,151	174,583	183,846
	51400	Longevity	4,000	3,900	4,000
Subtotal - Personnel			178,151	178,483	187,846

			2019 Actual	2020 Budget	2021 Budget
	52420	Computer/Sftwr Maint Con	1,950	11,665	11,666
	52450	Contracted Services	21,511	39,500	20,500
	57300	Dues & Membership	300	300	300
	57400	Training/Conf./Courses	1,722	2,200	2,400
	57401	Revaluations			
		Subtotal - Expenses	25,483	53,665	34,866
<b>Total 01141 - Assessors</b>			<b>203,634</b>	<b>232,148</b>	<b>222,712</b>
<b>01145 - Treasurer and Collector</b>					
	<b>Object Code</b>	<b>Account Description</b>			
	51100	Permanent Positions	150,181	155,643	162,621
	51400	Longevity	500	1,000	1,100
		Subtotal - Personnel	150,681	156,643	163,721
	52300	Note & Bond Fees	8,353	4,900	4,900
	52200	Advertising Services	318	1,000	1,000
	53190	Legal Services	6,745	11,850	11,850
	54000	Supplies		1,500	1,500
	57010	Interest on Refunds	322	1,500	1,500
	57300	Dues & Membership	225	460	460
	57400	Training/Conf./Courses	1,962	1,800	2,000
		Subtotal - Expenses	17,925	23,010	23,210
<b>Total 01145 - Treasurer and Collector</b>			<b>168,606</b>	<b>179,653</b>	<b>186,931</b>

			2019 Actual	2020 Budget	2021 Budget
<b>01171 - Conservation Commission</b>					
	<b>Object Code</b>	<b>Account Description</b>			
	51100	Permanent Position	67,626	67,626	68,985
	51400	Longevity			
	Subtotal - Personnel		67,626	67,626	68,985
	52200	Advertising	28		
	52450	Contracted Services	7,246		350
	57100	Travel Expenses	67	300	300
	57300	Dues & Membership	4,643	650	665
	57400	Training/Conf./Courses	96	500	500
	Subtotal - Expenses		12,080	1,450	1,815
<b>Total 01171 - Conservation Commission</b>			<b>79,706</b>	<b>69,076</b>	<b>70,800</b>

			2019 Actual	2020 Budget	2021 Budget
<b>01175 - Planning &amp; Zoning Board of Appeals</b>					
	<b>Object Code</b>	<b>Account Description</b>			
	51100	Permanent Position	101,404	135,385	154,400
	51400	Longevity			
Subtotal - Personnel			101,404	135,385	154,400
	52200	Advertising Services	918	1,400	1,400
	52450	Contracted Services	16,950	15,000	15,000
	54110	Mapping/Blue Print Supplies	650	750	750
	54600	Reference Books/Material	362	200	400
	57100	Travel Expenses	43	600	600
	57300	Dues & Membership		1,200	1,200
	57400	Training/Conf./Courses	313	1,100	2,000
Subtotal - Expenses			19,236	20,250	21,350
<b>Total 01175 - Planning &amp; Zoning Board of Appeals</b>			<b>120,639</b>	<b>155,635</b>	<b>175,750</b>
<b>01172 - Open Space &amp; Recreation</b>					
	<b>Object Code</b>	<b>Account Description</b>			
	55800	Misc. Supplies	260	400	400
	57300	Dues & Membership	50	50	50
Subtotal - Expenses			310	450	450
<b>Total 01172 - Open Space and Recreation</b>			<b>310</b>	<b>450</b>	<b>450</b>
<b>01241 - Inspectional Services</b>					
	<b>Object Code</b>	<b>Account Description</b>			
	51100	Permanent Positions	107,583	107,204	110,089
	51190	Other Salaries	88,144	100,000	75,000
	51400	Longevity	2,400	1,400	2,400
Subtotal - Personnel			198,127	208,604	187,489
	52450	Contracted Services			
	54200	Office Supplies		500	500
	54400	Auto Parts & Supplies	70	341	341
	54600	Reference Books/Material		250	250
	57100	In-State Travel	246	500	500
	57300	Dues & Membership	275	500	500
	57400	Training/Conf./Courses	1,669	1,500	1,500
Subtotal - Expenses			2,259	3,591	3,591
<b>Total 01241 - Inspectional Services</b>			<b>200,386</b>	<b>212,195</b>	<b>191,080</b>
<b>01182 - Economic Development</b>					
	<b>Object Code</b>	<b>Account Description</b>			
	51100	Salaries	87,400	82,400	-
	52200	Advertising Expenses	2,920	5,000	-
	52450	Contracted Services	108,303	70,000	-
	55800	Miscellaneous Supplies	888	1,500	-
	57300	Dues & Memberships	1,396	5,000	-
	57400	Training, Conferences, Courses	192	1,000	-
<b>Total 01182 - Economic Development</b>			<b>201,099</b>	<b>164,900</b>	<b>-</b>

			2019 Actual	2020 Budget	2021 Budget
<b>01210 - Police</b>					
	<b>Object Code</b>	<b>Account Description</b>			
	51100	Permanent Positions	2,217,943	2,445,921	2,495,027
	51310	O.T. to Cover Vacation	79,269	75,317	80,000
	51320	O.T. to Cover Sick/Personal	107,612	130,299	105,872
	51330	Regular O.T. Police	95,032	70,587	99,123
	51335/51336	Retro Pay	60,375		
	51340	O.T. to Cover Court Time	13,189	39,894	20,672
	51400	Longevity & Fringes	22,727	24,700	25,100
	51410	Shift Differential	34,666	53,458	39,890
	51420	Holiday Pay	94,615	113,443	122,158
	51430	Officer in Chage Pay	4,573	4,405	4,673
	51440	Other Incentive	222,435	223,450	238,750
	51441	Quinn Bill	103,863	100,909	107,002
	51810	O.T. to Cover In Service	29,826	53,184	61,725
	51820	O.T. to Cover Other Training	38,837	31,931	34,525
	51900	Uniform Exp/Allowance	37,962	30,225	29,775
	Subtotal - Personnel		3,162,923	3,397,723	3,464,291
	52410	Maint. Service Contracts	3,929	14,050	9,550
	52420	Computer/Sftwr Maint Con	24,941	37,806	27,306
	52450	Contracted Services	20,991	38,977	22,727
	52720	Radio Equip Repair/Parts	3,031	10,500	10,500
	54120	Photo Supplies/Film	4,527	5,039	5,039
	54150	Postage/Stamps/Reg Mail	666	1,500	1,500
	54200	Office Supplies	2,469	2,111	2,111
	54400	Auto Parts & Supplies	40,057	25,200	25,200
	54490	Firearms Supplies	24,413	24,740	24,791
	54550	Animal Food/Supplies	6,536	14,650	14,650
	54600	Reference Books/Material	5,768	2,650	2,650
	55800	Misc. Supplies	4,118	2,900	2,900
	55850	Food - Prisoner	1,333	1,200	1,200
	57000	Other Charges - Lease	26,200	26,400	27,600
	57100	In-State Travel	3,191	2,200	2,200
	57300	Dues & Membership	10,225	9,145	9,330
	57400	Training/Conf./Courses	16,243	33,150	28,750
	57800	Other Misc. Expenses	2,198	2,000	2,000
	58500	Purchase of Equipment	25,626		
	Subtotal - Expenses		226,464	254,218	220,004
	Offset: Animal Control Payment From Holliston - 1 year			(76,000)	(76,000)
<b>Total 01210 - Police Department</b>			<b>3,389,387</b>	<b>3,575,941</b>	<b>3,608,295</b>

			2019 Actual	2020 Budget	2021 Budget
<b>01220 - Fire Department</b>					
	<b>Object Code</b>	<b>Account Description</b>			
	51100	Permanent Positions	1,201,903	1,871,405	1,823,252
	51220	Call FireFighters	1,361	19,680	9,840
	51230	Fire Alarm Superintendent	1,000	1,000	1,000
	51240	E.M.T. Coordinator	1,000	1,000	1,000
	51250	Training Officer	1,000	1,000	1,000
	51260	Safety Coordinator	1,000	1,000	1,000
	51270	Operations Officer	1,000	1,000	1,000
	51280	Investigator	1,000	1,000	1,000
	51290	Public Info Officer	1,000	1,000	1,000
	51300	O.T. & Recall/Beeper	119,882	145,000	128,713
	51310	O.T. to Cover Vacation	170,306	181,971	188,742
	51320	O.T. to Cover Sick/Personal	89,292	111,613	100,607
	51335	Retro Pay	27,366		
	51400	Longevity & Fringes	23,706	21,200	21,500
	51420	Holiday Pay	69,843	74,744	77,627
	51440	Other Incentives Pay	143,792	162,700	173,978
	51450	Education Incentive Pay	7,058	7,428	10,596
	51460	Training Incentive	91,760	100,980	97,747
	51470	Detail Pay			0
	51900	Uniform Exp/Allowance	26,702	26,200	26,800
	Subtotal - Personnel		1,979,969	2,729,922	2,666,402
	52410	Maint. Service Contracts	19,052	24,400	24,400
	52420	Computer/Sftwr Maint Con	3,655	2,500	2,500
	52450	Contracted Services	43,226	46,000	46,000
	52710	Office Equip Leas	2,623	2,900	2,900
	52720	Radio Equip Repair/Parts	2,579	5,500	5,500
	54120	Photo Supplies/Film	291	500	500
	54150	Postage/Stamps/Reg Mail	137	500	500
	54200	Office Supplies	809	1,235	1,235
	54220	Maintenance of Fire Equipment	62,560	55,000	55,000
	54230	Traffic Signal Maintenance	15,557	9,000	15,000
	54300	Maintenance Supplies	2,323	3,000	3,000
	54600	Reference Books/Material	982	1,000	1,000
	54750	E.M.S. Supplies	20,631	20,900	20,900
	55800	Misc. Supplies	1,801	2,000	2,000
	57000	Other Charges	1,740	2,000	2,000
	57300	Dues & Membership	1,361	2,000	2,000
	57400	Training/Conf./Courses	3,162	3,000	3,000
	58500	Purchases of Equipment	60,895	55,000	35,000
	58514	Ambulance License	1,600	1,600	1,600
	Subtotal - Expenses		244,983	236,435	224,035
	Offset - EMS Revolving Fund			(425,000)	(625,000)
<b>Total 01220 - Fire Department</b>			<b>2,224,952</b>	<b>2,541,357</b>	<b>2,265,437</b>



			2019 Actual	2020 Budget	2021 Budget
<b>01544 - Human Services</b>					
	<b>Object Code</b>	<b>Account Description</b>			
	51330	Permanent Positions	380,582	490,342	517,089
	51400	Longevity	5,128	6,370	5,420
Subtotal - Personnel			385,710	496,712	522,509
	52450	Contracted Services	5,154	8,950	5,200
	54400	Auto Parts & Supplies	475	500	1,000
	55800	Misc. Supplies	408	750	750
	57100	In-State Travel	163	650	600
	57300	Dues & Membership	1,491	1,000	1,000
	57400	Training/Conf./Courses	569	3,500	3,500
Subtotal - Expenses			8,260	15,350	12,050
Offset - Grants & Revolving Accounts				(92,526)	(94,229)
<b>Total 01544 - Human Services</b>			<b>393,970</b>	<b>419,536</b>	<b>440,330</b>
<b>01510 - Health Department</b>					
	<b>Object Code</b>	<b>Account Description</b>			
	51130	Permanent Positions	132,727	136,580	139,759
	51400	Longevity	1,400	1,400	2,400
	51121	Clerical Overtime		2,300	2,300
Subtotal - Personnel			134,127	140,280	144,459
	52450	Contracted Services	21,858	25,380	25,380
	52500	Purch Nursing Services	13,332	10,000	10,000
	53410	Telephone Expense	0	0	0
	55800	Misc. Supplies	12	100	100
	57100	In-State Travel			
	57300	Dues & Membership	290	210	210
	57400	Training/Conf./Courses	740	1,000	1,000
Subtotal - Expenses			36,232	36,690	36,690
Offset - Revolving Accounts				(5,000)	(5,000)
<b>Total 01510 - Health Department</b>			<b>170,359</b>	<b>171,970</b>	<b>176,149</b>
<b>01610 - Library</b>					
	<b>Object Code</b>	<b>Account Description</b>			
	51130	Permanent Positions	293,317	306,148	316,507
	51140	Longevity	2,400	2,400	5,500
Subtotal - Personnel			295,717	308,548	322,007
	54150	Postage/Stamps/Reg Mail	121	121	121
	54200	Office Supplies	1,500	1,650	1,650
	52710	Equipment Lease		2,262	2,262
	54600	Reference Books/Material	64,901	61,425	62,007
	57300	Dues & Membership	15,000	15,300	15,300
	57400	Training/Conf./Courses		300	300
Subtotal - Expenses			81,522	81,058	81,640
<b>Total 01610 - Library</b>			<b>377,239</b>	<b>389,606</b>	<b>403,647</b>

			2019 Actual	2020 Budget	2021 Budget
<b>01543 - Veterans Services</b>					
	<b>Object Code</b>	<b>Account Description</b>			
	57000	Veteran's District Assessment	34,901	51,880	53,436
	54200	Memorial Day Expenses	2,001	2,400	2,400
	57350	Veterans Benefit Payments	63,059	65,000	65,000
Subtotal - Expenses			99,961	119,280	120,836
<b>Total 01543 - Veterans Services</b>			<b>99,961</b>	<b>119,280</b>	<b>120,836</b>
<b>01192 - Public Buildings</b>					
	<b>Object Code</b>	<b>Account Description</b>			
	51130	Permanent Positions	145,207	145,067	161,512
	51400	Longevity	2,200	2,200	1,375
Subtotal - Personnel			147,407	147,267	162,887
	52100	Utilities Expenses	197,376	218,000	222,000
	52450	Contracted Services	106,776	86,000	90,000
	54300	Maintenance Supplies	24,562	23,000	35,000
	54400	Auto Parts & Supplies	1,885	1,800	1,800
	55800	Misc. Supplies	832	1,200	1,200
	57100	Travel Expenses		250	250
	57400	Training/Conf./Courses		500	500
Subtotal - Expenses			331,432	330,750	350,750
Offsets - Grants & Revolving					
<b>Total 01192 - Public Buildings</b>			<b>478,839</b>	<b>478,017</b>	<b>513,637</b>

			2019 Actual	2020 Budget	2021 Budget
<b>01421 - Public Works Administration</b>					
	<b>Object Code</b>	<b>Account Description</b>			
	51100	Permanent Positions	93,846	92,304	82,238
	51400	Longevity	1,334	1,464	1,464
	Subtotal - Personnel		95,180	93,768	83,702
	52450	Contracted Services	4,460		
	57100	In-State Travel		150	150
	57300	Dues & Membership	325	1,000	1,000
	57400	Training/Conf./Courses		2,000	2,000
	58000	Capital Outlay			
	Subtotal - Expenses		4,785	3,150	3,150
<b>Total 01421 - Public Works Administration</b>			<b>99,965</b>	<b>96,918</b>	<b>86,852</b>

			2019 Actual	2020 Budget	2021 Budget
<b>01422 - Public Works Highway</b>					
	<b>Object Code</b>	<b>Account Description</b>			
	51130	Permanent Positions	230,560	309,704	309,567
	51300	Overtime & Recall/Beeper	16,324	20,000	19,802
	51350	Beeper Allowance	11,241	9,000	11,750
	51400	Longevity	1,050	1,750	1,750
	51900	Uniform Expenses/Allowance	3,080	5,000	5,000
	Subtotal - Personnel		262,255	345,454	357,869
	52000	Purchase of Services	11,057	500	500
	52100	Utilities Expenses			
	52410	Maint. Service Contracts	262	150	150
	52450	Contracted Services	56,398	155,000	153,500
	52710	Office Equipment Lease	1,005	875	1,000
	52720	Radio Equip Repair/Parts	67	100	100
	52966	Stormwater Maintenance	41,520	30,000	30,000
	529XX	Property and Trail Maintenance			64,012
	53410	Telephone Expense	399	500	500
	54000	Supplies	238	2,000	2,000
	54150	Postage/Stamps/Reg Mail	155	155	155
	54200	Office Supplies	416	630	630
	54300	Maintenance Supplies	536	900	900
	54400	Auto Parts & Supplies	17,256	25,000	25,000
	54430	Sign Supply-Road/Traffic		4,120	4,120
	54450	Tools/Hardware	3,859	5,000	5,000
	54710	Concrete	539	500	500
	54720	Asphalt	32,754	17,500	30,000
	54730	Gravel, Loam, Mulch	3,264	1,500	3,000
	55800	Misc. Supplies	10,108	8,000	8,000
	57300	Dues & Membership	102	100	100
	57400	Training/Conf./Courses	3,555	2,500	2,500
	58500	Purchase of Equipment			
	Subtotal - Expenditures		183,490	255,030	331,667
<b>Total 01422 - Highway</b>			<b>445,745</b>	<b>600,484</b>	<b>689,535</b>
<b>01491 - Cemetery Parks &amp; Trees</b>					
	<b>Object Code</b>	<b>Account Description</b>			
	51130	Permanent Positions	225,468	221,052	198,689
	51300	Overtime & Recall/Beeper	3,270	4,500	4,455
	51400	Longevity	900	2,000	2,000
	51900	Uniform Expenses/Allowance	2,300	4,000	4,000
	Subtotal - Personnel		231,938	231,552	219,145
	52000	Purchase of Services		400	400
	52410	Maintenance Service Contract		105	105
	52450	Contracted Services	13,630	10,000	10,000
	52965	Beaver Control		1,000	1,000
	54150	Postage/Stamps/Reg Mail	150	150	150
	54400	Auto Parts & Supplies	3,641	6,000	6,000
	54420	Cem & Park Supplies	406	500	500
	54450	Tools/Hardware	528	500	500
	54460	Trees/Shrubs-Replacement		250	250
	55800	Misc. Supplies	1,268	1,000	1,000
	57300	Dues & Membership	100	100	100
	57400	Training/Conf./Courses	1,273	1,500	1,500
	58500	Purchases of Equipment			
	Subtotal - Expenses		20,996	21,505	21,505
<b>Total 01491 - Cemetery Parks &amp; Trees</b>			<b>252,934</b>	<b>253,057</b>	<b>240,650</b>

			2019 Actual	2020 Budget	2021 Budget
<b>01423 - Snow and Ice Removal</b>					
	<b>Object Code</b>	<b>Account Description</b>			
	51100	Permanent Positions			
	51300	Overtime	91,519	24,800	24,800
Subtotal - Personnel			91,519	24,800	24,800
	51350	Beeper Allowance	11,246	4,400	4,400
	52450	Contracted Services	277,055	80,000	80,000
	54400	Auto Parts & Supplies	25,705	15,000	15,000
	54950	Sand, Salt, Etc.	147,938	125,000	125,000
	55800	Misc. Supplies	1,058	5,000	5,000
	58500	Purchases of Equipment	13,944	31,000	31,000
Subtotal - Expenses			476,947	260,400	260,400
<b>Total 01423 - Snow and Ice Removal</b>			<b>568,466</b>	<b>285,200</b>	<b>285,200</b>
<b>01424 - Streetlighting</b>					
	<b>Object Code</b>	<b>Account Description</b>			
	52100	Utilities Expenses	35,048	40,000	40,000
Subtotal - Expenses			35,048	40,000	40,000
<b>Total 01424 - Streetlighting</b>			<b>35,048</b>	<b>40,000</b>	<b>40,000</b>
<b>01429 - Combined Fuel Account</b>					
	<b>Object Code</b>	<b>Account Description</b>			
	54800	Gasoline	71,097	75,000	75,000
	54880	Diesel	66,810	75,000	75,000
	55800	Misc. Supplies	58	1,000	1,000
Subtotal - Expenses			137,965	151,000	151,000
<b>Total 01429 - Combined Fuel Account</b>			<b>137,965</b>	<b>151,000</b>	<b>151,000</b>
<b>01300 - Ashland Public Schools</b>					
	<b>Object Code</b>	<b>Account Description</b>			
	51170	Salaries Instructional	24,660,442	27,328,072	28,818,963
Subtotal - Personnel			24,660,442	27,328,072	28,818,963
	52100	Other Expenses	5,810,493	5,956,401	5,256,401
Subtotal - Expenses			5,810,493	5,956,401	5,256,401
<b>Total 01300 - Ashland Public Schools</b>			<b>30,470,935</b>	<b>33,284,473</b>	<b>34,075,363</b>
<b>01399 - Keefe Tech Assessment</b>					
	<b>Object Code</b>	<b>Account Description</b>			
	56910	Vocational School Assessment	1,393,747	1,126,858	1,073,436
Subtotal - Expenses			1,393,747	1,126,858	1,073,436
<b>Total 01399 - Keefe Tech Assessment</b>			<b>1,393,747</b>	<b>1,126,858</b>	<b>1,073,436</b>
<b>01710 - Debt Service</b>					
	<b>Object Code</b>	<b>Account Description</b>			
		Non-Excluded Principal	1,401,877	1,252,999	2,301,627
		Non-Excluded Interest	312,333	742,005	643,416
		Excluded Principal	1,432,270	1,617,048	1,637,940
		Excluded Interest	314,687	462,518	447,838
<b>Total 01710 - Debt Service</b>			<b>3,461,166</b>	<b>4,074,570</b>	<b>5,030,820</b>

			2019 Actual	2020 Budget	2021 Budget
<b>01930 - Capital</b>					
	<b>Object Code</b>	<b>Account Description</b>			
	58000	Capital Items	1,249,442	750,000	500,000
<b>Total 01930 - Capital</b>			<b>1,249,442</b>	<b>750,000</b>	<b>500,000</b>
<b>01965 - Municipal Efficiency Program</b>					
	<b>Object Code</b>	<b>Account Description</b>			
	52255	Municipal Efficiency Projects	19,073	25,000	0
<b>Total 01965 Municipal Efficiency Program</b>			<b>19,073</b>	<b>25,000</b>	<b>0</b>

			2019 Actual	2020 Budget	2021 Budget
<b>01911 - Employee Retirement</b>					
	<b>Object Code</b>	<b>Account Description</b>			
	51700	Retirement Assessment	2,922,071	3,126,617	3,209,995
<b>Total 01911 - Employee Retirement</b>			<b>2,922,071</b>	<b>3,126,617</b>	<b>3,209,995</b>
<b>01912 - Workers Compensation</b>					
	<b>Object Code</b>	<b>Account Description</b>			
	51710	Workers Comp Insurance	276,254	270,000	335,000
<b>Total 01912 - Workers Compensation</b>			<b>276,254</b>	<b>270,000</b>	<b>335,000</b>
<b>01913 - Unemployment Compensation</b>					
	<b>Object Code</b>	<b>Account Description</b>			
	51720	Unemployment Comp Insurance	28,803	60,000	60,000
<b>Total 01913 - Unemployment Compensation</b>			<b>28,803</b>	<b>60,000</b>	<b>60,000</b>
<b>01914 - Employee Health Fringes</b>					
	<b>Object Code</b>	<b>Account Description</b>			
	51730	Physicals, Etc.	5,000	5,000	5,000
<b>Total 01914 - Employee Health Fringes</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

			2019 Actual	2020 Budget	2021 Budget
<b>01915 - Group Health Insurance</b>					
	<b>Object Code</b>	<b>Account Description</b>			
	51700	Health Insurance - Town	1,227,514	1,308,479	1,525,740
	51705	Health Insurance - School	3,618,100	3,881,280	3,868,800
	51702	Health Insurance Waiver	119,770	132,500	132,500
	51706	Medicare Part B Penalty	15,949	30,740	16,000
	51709	OPEB Contribution	145,235	157,176	173,245
	51711	Waiting Hiatus Stipend		6,500	0
	51712	Administrative Fee	23,139	24,000	24,000
	51740	F.I.C.A.	552,281	650,000	650,000
	51750	Life Insurance	23,148	24,000	23,960
	51751	Long-Term Disability	6,964	8,000	8,000
	51752	Health insurance contingency	30,449	350,000	164,422
	Offset: Charge Revolving Funds for Fringe Benefits		-100,539	-100,000	-100,000
<b>Total 01915 - Group Health Insurance</b>			<b>5,662,011</b>	<b>6,472,675</b>	<b>6,486,667</b>
<b>01945 - Other Insurance</b>					
	<b>Object Code</b>	<b>Account Description</b>			
	57442	Police/Fire Health & Acc Ins	59,804	130,000	95,000
	57460	MIAA Liability Package	480,465	500,000	500,000
	57470	Public Officials Bond		950	1,250
<b>Total 01945 - Other Insurance</b>			<b>540,269</b>	<b>630,950</b>	<b>596,250</b>
<b>01960 - Salary Contingency</b>				226,621	0
<b>Total 01960 - Salary Contingency</b>			<b>0</b>	<b>226,621</b>	<b>0</b>
<b>01132 - Finance Committee Reserve Fund</b>					
	<b>Object Code</b>	<b>Account Description</b>			
		Reserve Fund		450,000	450,000
<b>Total 01132 - Finance Committee Reserve Fund</b>			<b>0</b>	<b>450,000</b>	<b>450,000</b>
			57,720,988	62,681,117	63,764,110