

			2019 Actual	2020 Budget	2021 Budget	\$ Change	% Change
01123 - Town Manager							
	Object Code	Account Description					
	51100	Salaries - Permanent Positions	461,773	476,638	514,498	37,861	7.94%
	51400	Longevity	2,800	2,800	2,800	0	0.00%
Subtotal - Personnel			464,573	479,438	517,298	37,861	7.90%
	52200	Advertising Services	1,892	1,600	1,600	0	0.00%
	52450	Contracted Services	58,936	50,000	50,000	0	0.00%
	57300	Dues & Memberships	8,049	10,000	10,000	0	0.00%
	57400	Training/Conf./Courses	4,078	5,500	5,500	0	0.00%
Subtotal - Expenses			72,955	67,100	67,100	0	0.00%
Total 01123 -Town Manager			537,528	546,538	584,398		
01180 - Human Resources							
	Object Code	Account Description					
	51100	Salaries - Permanent Positions	206,792	205,586	217,480	11,895	5.79%
	51400	Longevity	2,500	2,500	2,500	0	0.00%
Subtotal - Personnel			209,292	208,086	219,980	11,895	5.72%
	52200	Advertising Services	1,084	2,500	1,500	-1,000	-40.00%
	57100	Travel Expenses	0	500	500	0	0.00%
	57300	Dues & Memberships	189	2,000	1,000	-1,000	-50.00%
	57400	Training/Conf./Courses	2,769	10,000	2,000	-8,000	-80.00%
	5XXXX	Wellness Program	880		1,500	1,500	#DIV/0!
	5XXXX	Employee Engagement			1,500	1,500	#DIV/0!
Subtotal - Expenses			4,922	15,000	8,000	-7,000	-46.67%
Total 01124 - Human Resources			214,214	223,086	227,980		

			2019 Actual	2020 Budget	2021 Budget	\$ Change	% Change
01138 - Central Purchasing							
	Object Code	Account Description					
	52450	Contracted Services	0	8,000	8,000	0	0.00%
	54150	Postage/Stamps/Reg Mail	32,349	29,000	29,000	0	0.00%
	54160	Printing	497	500	500	0	0.00%
	54200	Office Supplies	13,702	21,800	11,800	-10,000	-45.87%
	58420	Office Equipment	10,337	1,000	1,000	0	0.00%
Subtotal - Expenses			56,885	60,300	50,300	-10,000	-16.58%
Total 01138 - Central Purchasing			56,885	60,300	50,300		
01139 - Telecommunications							
	Object Code	Account Description					
	53410	Telephone Expense	73,775	80,250	80,250	0	0.00%
Subtotal - Expenses			73,775	80,250	80,250	0	0.00%
Total 01139 - Telecommunications			73,775	80,250	80,250		
01151 - Town Counsel							
	Object Code	Account Description					
	53040	Professional Legal Services	317,681	275,000	240,013	-34,987	-12.72%
Subtotal - Expenses			317,681	275,000	240,013	-34,987	-12.72%
Total 01151 - Town Counsel			317,681	275,000	240,013		
01155 - Management Information Systems							
	Object Code	Account Description					
	51100	Sal Permanent Position	340,440	336,566	358,691	22,125	6.57%
	51400	Longevity	4,200	4,200	4,500	300	7.14%
Subtotal - Personnel			344,640	340,766	363,191	22,425	6.58%
	52450	Contracted Services	165,966	147,650	165,000	17,350	11.75%
	58500	Purchases of Equipment	13,140	15,000	7,500	-7,500	-50.00%
Subtotal - Expenses			179,107	162,650	172,500	9,850	6.06%
Total 01155 - Management Information Systems			523,747	503,416	535,691		

			2019 Actual	2020 Budget	2021 Budget	\$ Change	% Change
01161 - Town Clerk							
	Object Code	Account Description					
	51100	Sal Permanent Position	135,788	133,604	140,196	6,592	4.93%
	51400	Longevity	1,200	1,100	1,200	100	9.09%
Subtotal - Personnel			136,988	134,704	141,396	6,692	4.97%
	52410	Maint. Service Contracts	132	250	250	0	0.00%
	52450	Contracted Services	5,627	6,000	6,000	0	0.00%
	54560	Dog Licensing Supplies	1,568	2,500	2,500	0	0.00%
	57100	In-State Travel	75	250	250	0	0.00%
	57300	Dues & Membership	485	600	600	0	0.00%
	57400	Training/Conf./Courses	1,035	1,700	1,700	0	0.00%
Subtotal - Expenses			8,922	11,300	11,300	0	0.00%
Total 01161 - Town Clerk			145,910	146,004	152,696		
01162 - Elections							
	Object Code	Account Description					
	51200	Part-Time positions	20,999	42,000	42,000	0	0.00%
Subtotal Personnel			20,999	42,000	42,000	0	0.00%
	52450	Contracted Services	12,229	14,000	14,000	0	0.00%
	55800	Misc. Supplies	211	5,550	5,550	0	0.00%
	57100	Travel Expenses		150	150	0	0.00%
Subtotal Expenses			12,439	19,700	19,700	0	0.00%
Offset: State Election Grant				(5,750)	(5,750)	0	0.00%
Total 01162 - Elections			33,438	55,950	55,950		
01163 - Board of Registrars							
	Object Code	Account Description					
	52450	Contracted Services	8,230	7,590	7,590	0	0.00%
	55800	Misc. Supplies		650	650	0	0.00%
Subtotal - Expenses			8,230	8,240	8,240	0	0.00%
Total 01163 - Board of Registrars			8,230	8,240	8,240		
01135 - Town Accountant							
	Object Code	Account Description					
	51100	Permanent Positions	90,469	91,098	91,718	621	0.68%
	51400	Longevity	0		0	0	#DIV/0!
Subtotal - Personnel			90,469	91,098	91,718	621	0.68%
	52450	Contracted Services	38,000	49,000	42,000	-7,000	-14.29%
	54200	Office Supplies					
	57300	Dues & Membership	961	550	550	0	0.00%
	57400	Training/Conf./Courses	2,167	2,500	2,500	0	0.00%
Subtotal - Expenses			41,128	52,050	45,050	-7,000	-13.45%
Total 01135 - Town Accountant			131,597	143,148	136,768		
01141 - Assessors							
	Object Code	Account Description					
	51100	Permanent Positions	174,151	174,583	183,846	9,263	5.31%
	51400	Longevity	4,000	3,900	4,000	100	2.56%
Subtotal - Personnel			178,151	178,483	187,846	9,363	5.25%

			2019 Actual	2020 Budget	2021 Budget	\$ Change	% Change
	52420	Computer/Sftwr Maint Con	1,950	11,665	11,666	1	0.01%
	52450	Contracted Services	21,511	39,500	20,500	-19,000	-48.10%
	57300	Dues & Membership	300	300	300	0	0.00%
	57400	Training/Conf./Courses	1,722	2,200	2,400	200	9.09%
	57401	Revaluations					
		Subtotal - Expenses	25,483	53,665	34,866	-18,799	-35.03%
Total 01141 - Assessors			203,634	232,148	222,712		
01145 - Treasurer and Collector							
	Object Code	Account Description					
	51100	Permanent Positions	150,181	155,643	162,621	6,978	4.48%
	51400	Longevity	500	1,000	1,100	100	10.00%
		Subtotal - Personnel	150,681	156,643	163,721	7,078	4.52%
	52300	Note & Bond Fees	8,353	4,900	4,900	0	0.00%
	52200	Advertising Services	318	1,000	1,000	0	0.00%
	53190	Legal Services	6,745	11,850	11,850	0	0.00%
	54000	Supplies		1,500	1,500	0	0.00%
	57010	Interest on Refunds	322	1,500	1,500	0	0.00%
	57300	Dues & Membership	225	460	460	0	0.00%
	57400	Training/Conf./Courses	1,962	1,800	2,000	200	11.11%
		Subtotal - Expenses	17,925	23,010	23,210	200	0.87%
Total 01145 - Treasurer and Collector			168,606	179,653	186,931		

			2019 Actual	2020 Budget	2021 Budget	\$ Change	% Change
01171 - Conservation Commission							
	Object Code	Account Description					
	51100	Permanent Position	67,626	67,626	68,985	1,359	2.01%
	51400	Longevity					
	Subtotal - Personnel		67,626	67,626	68,985	1,359	2.01%
	52200	Advertising	28				
	52450	Contracted Services	7,246		350	350	#DIV/0!
	57100	Travel Expenses	67	300	300	0	0.00%
	57300	Dues & Membership	4,643	650	665	15	2.31%
	57400	Training/Conf./Courses	96	500	500	0	0.00%
	Subtotal - Expenses		12,080	1,450	1,815	365	25.17%
Total 01171 - Conservation Commission			79,706	69,076	70,800		

			2019 Actual	2020 Budget	2021 Budget	\$ Change	% Change
01175 - Planning & Zoning Board of Appeals							
	Object Code	Account Description					
	51100	Permanent Position	101,404	135,385	154,400	19,015	14.05%
	51400	Longevity					
Subtotal - Personnel			101,404	135,385	154,400	19,015	14.05%
	52200	Advertising Services	918	1,400	1,400	0	0.00%
	52450	Contracted Services	16,950	15,000	15,000	0	0.00%
	54110	Mapping/Blue Print Supplies	650	750	750	0	0.00%
	54600	Reference Books/Material	362	200	400	200	100.00%
	57100	Travel Expenses	43	600	600	0	0.00%
	57300	Dues & Membership		1,200	1,200	0	0.00%
	57400	Training/Conf./Courses	313	1,100	2,000	900	81.82%
Subtotal - Expenses			19,236	20,250	21,350	1,100	5.43%
Total 01175 - Planning & Zoning Board of Appeals			120,639	155,635	175,750		
01172 - Open Space & Recreation							
	Object Code	Account Description					
	55800	Misc. Supplies	260	400	400	0	0.00%
	57300	Dues & Membership	50	50	50	0	0.00%
Subtotal - Expenses			310	450	450	0	0.00%
Total 01172 - Open Space and Recreation			310	450	450		
01241 - Inspectional Services							
	Object Code	Account Description					
	51100	Permanent Positions	107,583	107,204	110,089	2,885	2.69%
	51190	Other Salaries	88,144	100,000	75,000	-25,000	-25.00%
	51400	Longevity	2,400	1,400	2,400	1,000	71.43%
Subtotal - Personnel			198,127	208,604	187,489	-21,115	-10.12%
	52450	Contracted Services					
	54200	Office Supplies		500	500	0	0.00%
	54400	Auto Parts & Supplies	70	341	341	0	0.00%
	54600	Reference Books/Material		250	250	0	0.00%
	57100	In-State Travel	246	500	500	0	0.00%
	57300	Dues & Membership	275	500	500	0	0.00%
	57400	Training/Conf./Courses	1,669	1,500	1,500	0	0.00%
Subtotal - Expenses			2,259	3,591	3,591	0	0.00%
Total 01241 - Inspectional Services			200,386	212,195	191,080		
01182 - Economic Development							
	Object Code	Account Description					
	51100	Salaries	87,400	82,400	-	-82,400	-100.00%
	52200	Advertising Expenses	2,920	5,000	-	-5,000	-100.00%
	52450	Contracted Services	108,303	70,000	-	-70,000	-100.00%
	55800	Miscellaneous Supplies	888	1,500	-	-1,500	-100.00%
	57300	Dues & Memberships	1,396	5,000	-	-5,000	-100.00%
	57400	Training, Conferences, Courses	192	1,000	-	-1,000	-100.00%
Total 01182 - Economic Development			201,099	164,900	-		

			2019 Actual	2020 Budget	2021 Budget	\$ Change	% Change
01210 - Police							
	Object Code	Account Description					
	51100	Permanent Positions	2,217,943	2,445,921	2,495,027	49,105	2.01%
	51310	O.T. to Cover Vacation	79,269	75,317	80,000	4,683	6.22%
	51320	O.T. to Cover Sick/Personal	107,612	130,299	105,872	-24,427	-18.75%
	51330	Regular O.T. Police	95,032	70,587	99,123	28,536	40.43%
	51335/51336	Retro Pay	60,375			0	#DIV/0!
	51340	O.T. to Cover Court Time	13,189	39,894	20,672	-19,222	-48.18%
	51400	Longevity & Fringes	22,727	24,700	25,100	400	1.62%
	51410	Shift Differential	34,666	53,458	39,890	-13,568	-25.38%
	51420	Holiday Pay	94,615	113,443	122,158	8,715	7.68%
	51430	Officer in Chage Pay	4,573	4,405	4,673	268	6.09%
	51440	Other Incentive	222,435	223,450	238,750	15,300	6.85%
	51441	Quinn Bill	103,863	100,909	107,002	6,093	6.04%
	51810	O.T. to Cover In Service	29,826	53,184	61,725	8,541	16.06%
	51820	O.T. to Cover Other Training	38,837	31,931	34,525	2,594	8.12%
	51900	Uniform Exp/Allowance	37,962	30,225	29,775	-450	-1.49%
	Subtotal - Personnel		3,162,923	3,397,723	3,464,291	66,569	1.96%
	52410	Maint. Service Contracts	3,929	14,050	9,550	-4,500	-32.03%
	52420	Computer/Sftwr Maint Con	24,941	37,806	27,306	-10,500	-27.77%
	52450	Contracted Services	20,991	38,977	22,727	-16,250	-41.69%
	52720	Radio Equip Repair/Parts	3,031	10,500	10,500	0	0.00%
	54120	Photo Supplies/Film	4,527	5,039	5,039	0	0.00%
	54150	Postage/Stamps/Reg Mail	666	1,500	1,500	0	0.00%
	54200	Office Supplies	2,469	2,111	2,111	0	0.00%
	54400	Auto Parts & Supplies	40,057	25,200	25,200	0	0.00%
	54490	Firearms Supplies	24,413	24,740	24,791	51	0.21%
	54550	Animal Food/Supplies	6,536	14,650	14,650	0	0.00%
	54600	Reference Books/Material	5,768	2,650	2,650	0	0.00%
	55800	Misc. Supplies	4,118	2,900	2,900	0	0.00%
	55850	Food - Prisoner	1,333	1,200	1,200	0	0.00%
	57000	Other Charges - Lease	26,200	26,400	27,600	1,200	4.55%
	57100	In-State Travel	3,191	2,200	2,200	0	0.00%
	57300	Dues & Membership	10,225	9,145	9,330	185	2.02%
	57400	Training/Conf./Courses	16,243	33,150	28,750	-4,400	-13.27%
	57800	Other Misc. Expenses	2,198	2,000	2,000	0	0.00%
	58500	Purchase of Equipment	25,626				
	Subtotal - Expenses		226,464	254,218	220,004	-34,214	-13.46%
	Offset: Animal Control Payment From Holliston - 1 year			(76,000)	(76,000)	0	0.00%
Total 01210 - Police Department			3,389,387	3,575,941	3,608,295		

			2019 Actual	2020 Budget	2021 Budget	\$ Change	% Change
01220 - Fire Department							
	Object Code	Account Description					
	51100	Permanent Positions	1,201,903	1,871,405	1,823,252	-48,153	-2.57%
	51220	Call FireFighters	1,361	19,680	9,840	-9,840	-50.00%
	51230	Fire Alarm Superintendent	1,000	1,000	1,000	0	0.00%
	51240	E.M.T. Coordinator	1,000	1,000	1,000	0	0.00%
	51250	Training Officer	1,000	1,000	1,000	0	0.00%
	51260	Safety Coordinator	1,000	1,000	1,000	0	0.00%
	51270	Operations Officer	1,000	1,000	1,000	0	0.00%
	51280	Investigator	1,000	1,000	1,000	0	0.00%
	51290	Public Info Officer	1,000	1,000	1,000	0	0.00%
	51300	O.T. & Recall/Beeper	119,882	145,000	128,713	-16,287	-11.23%
	51310	O.T. to Cover Vacation	170,306	181,971	188,742	6,771	3.72%
	51320	O.T. to Cover Sick/Personal	89,292	111,613	100,607	-11,006	-9.86%
	51335	Retro Pay	27,366			0	#DIV/0!
	51400	Longevity & Fringes	23,706	21,200	21,500	300	1.42%
	51420	Holiday Pay	69,843	74,744	77,627	2,883	3.86%
	51440	Other Incentives Pay	143,792	162,700	173,978	11,278	6.93%
	51450	Education Incentive Pay	7,058	7,428	10,596	3,168	42.65%
	51460	Training Incentive	91,760	100,980	97,747	-3,233	-3.20%
	51470	Detail Pay			0	0	#DIV/0!
	51900	Uniform Exp/Allowance	26,702	26,200	26,800	600	2.29%
	Subtotal - Personnel		1,979,969	2,729,922	2,666,402	-63,519	-2.33%
	52410	Maint. Service Contracts	19,052	24,400	24,400	0	0.00%
	52420	Computer/Sftwr Maint Con	3,655	2,500	2,500	0	0.00%
	52450	Contracted Services	43,226	46,000	46,000	0	0.00%
	52710	Office Equip Leas	2,623	2,900	2,900	0	0.00%
	52720	Radio Equip Repair/Parts	2,579	5,500	5,500	0	0.00%
	54120	Photo Supplies/Film	291	500	500	0	0.00%
	54150	Postage/Stamps/Reg Mail	137	500	500	0	0.00%
	54200	Office Supplies	809	1,235	1,235	0	0.00%
	54220	Maintenance of Fire Equipment	62,560	55,000	55,000	0	0.00%
	54230	Traffic Signal Maintenance	15,557	9,000	15,000	6,000	66.67%
	54300	Maintenance Supplies	2,323	3,000	3,000	0	0.00%
	54600	Reference Books/Material	982	1,000	1,000	0	0.00%
	54750	E.M.S. Supplies	20,631	20,900	20,900	0	0.00%
	55800	Misc. Supplies	1,801	2,000	2,000	0	0.00%
	57000	Other Charges	1,740	2,000	2,000	0	0.00%
	57300	Dues & Membership	1,361	2,000	2,000	0	0.00%
	57400	Training/Conf./Courses	3,162	3,000	3,000	0	0.00%
	58500	Purchases of Equipment	60,895	55,000	35,000	-20,000	-36.36%
	58514	Ambulance License	1,600	1,600	1,600	0	0.00%
	Subtotal - Expenses		244,983	236,435	224,035	-12,400	-5.24%
	Offset - EMS Revolving Fund			(425,000)	(625,000)	-200,000	47.06%
Total 01220 - Fire Department			2,224,952	2,541,357	2,265,437		

			2019 Actual	2020 Budget	2021 Budget	\$ Change	% Change
01544 - Human Services							
	Object Code	Account Description					
	51330	Permanent Positions	380,582	490,342	517,089	26,747	5.45%
	51400	Longevity	5,128	6,370	5,420	-950	-14.91%
Subtotal - Personnel			385,710	496,712	522,509	25,797	5.19%
	52450	Contracted Services	5,154	8,950	5,200	-3,750	-41.90%
	54400	Auto Parts & Supplies	475	500	1,000	500	100.00%
	55800	Misc. Supplies	408	750	750	0	0.00%
	57100	In-State Travel	163	650	600	-50	-7.69%
	57300	Dues & Membership	1,491	1,000	1,000	0	0.00%
	57400	Training/Conf./Courses	569	3,500	3,500	0	0.00%
Subtotal - Expenses			8,260	15,350	12,050	-3,300	-21.50%
Offset - Grants & Revolving Accounts				(92,526)	(94,229)	-1,703	1.84%
Total 01544 - Human Services			393,970	419,536	440,330		
01510 - Health Department							
	Object Code	Account Description					
	51130	Permanent Positions	132,727	136,580	139,759	3,179	2.33%
	51400	Longevity	1,400	1,400	2,400	1,000	71.43%
	51121	Clerical Overtime		2,300	2,300	0	0.00%
Subtotal - Personnel			134,127	140,280	144,459		
	52450	Contracted Services	21,858	25,380	25,380	0	0.00%
	52500	Purch Nursing Services	13,332	10,000	10,000	0	0.00%
	53410	Telephone Expense	0	0	0	0	#DIV/0!
	55800	Misc. Supplies	12	100	100	0	0.00%
	57100	In-State Travel				0	#DIV/0!
	57300	Dues & Membership	290	210	210	0	0.00%
	57400	Training/Conf./Courses	740	1,000	1,000	0	0.00%
Subtotal - Expenses			36,232	36,690	36,690	0	0.00%
Offset - Revolving Accounts				(5,000)	(5,000)	0	0.00%
Total 01510 - Health Department			170,359	171,970	176,149		
01610 - Library							
	Object Code	Account Description					
	51130	Permanent Positions	293,317	306,148	316,507	10,359	3.38%
	51140	Longevity	2,400	2,400	5,500	3,100	129.17%
Subtotal - Personnel			295,717	308,548	322,007	13,459	4.36%
	54150	Postage/Stamps/Reg Mail	121	121	121	0	0.00%
	54200	Office Supplies	1,500	1,650	1,650	0	0.00%
	52710	Equipment Lease		2,262	2,262	0	0.00%
	54600	Reference Books/Material	64,901	61,425	62,007	582	0.95%
	57300	Dues & Membership	15,000	15,300	15,300	0	0.00%
	57400	Training/Conf./Courses		300	300	0	0.00%
Subtotal - Expenses			81,522	81,058	81,640	582	0.72%
Total 01610 - Library			377,239	389,606	403,647		

			2019 Actual	2020 Budget	2021 Budget	\$ Change	% Change
01543 - Veterans Services							
	Object Code	Account Description					
	57000	Veteran's District Assessment	34,901	51,880	53,436	1,557	3.00%
	54200	Memorial Day Expenses	2,001	2,400	2,400	0	0.00%
	57350	Veterans Benefit Payments	63,059	65,000	65,000	0	0.00%
	Subtotal - Expenses		99,961	119,280	120,836	1,557	1.31%
Total 01543 - Veterans Services			99,961	119,280	120,836		
01192 - Public Buildings							
	Object Code	Account Description					
	51130	Permanent Positions	145,207	145,067	161,512	16,445	11.34%
	51400	Longevity	2,200	2,200	1,375	-825	-37.50%
	Subtotal - Personnel		147,407	147,267	162,887	15,620	10.61%
	52100	Utilities Expenses	197,376	218,000	222,000	4,000	1.83%
	52450	Contracted Services	106,776	86,000	90,000	4,000	4.65%
	54300	Maintenance Supplies	24,562	23,000	35,000	12,000	52.17%
	54400	Auto Parts & Supplies	1,885	1,800	1,800	0	0.00%
	55800	Misc. Supplies	832	1,200	1,200	0	0.00%
	57100	Travel Expenses		250	250	0	0.00%
	57400	Training/Conf./Courses		500	500	0	0.00%
	Subtotal - Expenses		331,432	330,750	350,750	20,000	6.05%
	Offsets - Grants & Revolving						
Total 01192 - Public Buildings			478,839	478,017	513,637		

			2019 Actual	2020 Budget	2021 Budget	\$ Change	% Change
01421 - Public Works Administration							
	Object Code	Account Description					
	51100	Permanent Positions	93,846	92,304	82,238	-10,066	-10.91%
	51400	Longevity	1,334	1,464	1,464	0	0.00%
Subtotal - Personnel			95,180	93,768	83,702	-10,066	-10.74%
	52450	Contracted Services	4,460				
	57100	In-State Travel		150	150	0	0.00%
	57300	Dues & Membership	325	1,000	1,000	0	0.00%
	57400	Training/Conf./Courses		2,000	2,000	0	0.00%
	58000	Capital Outlay					
Subtotal - Expenses			4,785	3,150	3,150	0	0.00%
Total 01421 - Public Works Administration			99,965	96,918	86,852		

			2019 Actual	2020 Budget	2021 Budget	\$ Change	% Change
01422 - Public Works Highway							
	Object Code	Account Description					
	51130	Permanent Positions	230,560	309,704	309,567	-137	-0.04%
	51300	Overtime & Recall/Beeper	16,324	20,000	19,802	-198	-0.99%
	51350	Beeper Allowance	11,241	9,000	11,750	2,750	30.56%
	51400	Longevity	1,050	1,750	1,750	0	0.00%
	51900	Uniform Expenses/Allowance	3,080	5,000	5,000	0	0.00%
	Subtotal - Personnel		262,255	345,454	357,869	12,415	3.59%
	52000	Purchase of Services	11,057	500	500	0	0.00%
	52100	Utilities Expenses					
	52410	Maint. Service Contracts	262	150	150	0	0.00%
	52450	Contracted Services	56,398	155,000	153,500	-1,500	-0.97%
	52710	Office Equipment Lease	1,005	875	1,000	125	14.29%
	52720	Radio Equip Repair/Parts	67	100	100	0	0.00%
	52966	Stormwater Maintenance	41,520	30,000	30,000	0	0.00%
	529XX	Property and Trail Maintenance			64,012	64,012	#DIV/0!
	53410	Telephone Expense	399	500	500	0	0.00%
	54000	Supplies	238	2,000	2,000	0	0.00%
	54150	Postage/Stamps/Reg Mail	155	155	155	0	0.00%
	54200	Office Supplies	416	630	630	0	0.00%
	54300	Maintenance Supplies	536	900	900	0	0.00%
	54400	Auto Parts & Supplies	17,256	25,000	25,000	0	0.00%
	54430	Sign Supply-Road/Traffic		4,120	4,120	0	0.00%
	54450	Tools/Hardware	3,859	5,000	5,000	0	0.00%
	54710	Concrete	539	500	500	0	0.00%
	54720	Asphalt	32,754	17,500	30,000	12,500	71.43%
	54730	Gravel, Loam, Mulch	3,264	1,500	3,000	1,500	100.00%
	55800	Misc. Supplies	10,108	8,000	8,000	0	0.00%
	57300	Dues & Membership	102	100	100	0	0.00%
	57400	Training/Conf./Courses	3,555	2,500	2,500	0	0.00%
	58500	Purchase of Equipment					
	Subtotal - Expenditures		183,490	255,030	331,667	76,637	30.05%
Total 01422 - Highway			445,745	600,484	689,535		
01491 - Cemetery Parks & Trees							
	Object Code	Account Description					
	51130	Permanent Positions	225,468	221,052	198,689	-22,363	-10.12%
	51300	Overtime & Recall/Beeper	3,270	4,500	4,455	-45	-0.99%
	51400	Longevity	900	2,000	2,000	0	0.00%
	51900	Uniform Expenses/Allowance	2,300	4,000	4,000	0	0.00%
	Subtotal - Personnel		231,938	231,552	219,145	-12,407	-5.36%
	52000	Purchase of Services		400	400	0	0.00%
	52410	Maintenance Service Contract		105	105	0	0.00%
	52450	Contracted Services	13,630	10,000	10,000	0	0.00%
	52965	Beaver Control		1,000	1,000	0	0.00%
	54150	Postage/Stamps/Reg Mail	150	150	150	0	0.00%
	54400	Auto Parts & Supplies	3,641	6,000	6,000	0	0.00%
	54420	Cem & Park Supplies	406	500	500	0	0.00%
	54450	Tools/Hardware	528	500	500	0	0.00%
	54460	Trees/Shrubs-Replacement		250	250	0	0.00%
	55800	Misc. Supplies	1,268	1,000	1,000	0	0.00%
	57300	Dues & Membership	100	100	100	0	0.00%
	57400	Training/Conf./Courses	1,273	1,500	1,500	0	0.00%
	58500	Purchases of Equipment					
	Subtotal - Expenses		20,996	21,505	21,505	0	0.00%
Total 01491 - Cemetery Parks & Trees			252,934	253,057	240,650		

			2019 Actual	2020 Budget	2021 Budget	\$ Change	% Change
01423 - Snow and Ice Removal							
	Object Code	Account Description					
	51100	Permanent Positions					
	51300	Overtime	91,519	24,800	24,800	0	0.00%
Subtotal - Personnel			91,519	24,800	24,800	0	0.00%
	51350	Beeper Allowance	11,246	4,400	4,400	0	0.00%
	52450	Contracted Services	277,055	80,000	80,000	0	0.00%
	54400	Auto Parts & Supplies	25,705	15,000	15,000	0	0.00%
	54950	Sand, Salt, Etc.	147,938	125,000	125,000	0	0.00%
	55800	Misc. Supplies	1,058	5,000	5,000	0	0.00%
	58500	Purchases of Equipment	13,944	31,000	31,000	0	0.00%
Subtotal - Expenses			476,947	260,400	260,400	0	0.00%
Total 01423 - Snow and Ice Removal			568,466	285,200	285,200		
01424 - Streetlighting							
	Object Code	Account Description					
	52100	Utilities Expenses	35,048	40,000	40,000	0	0.00%
Subtotal - Expenses			35,048	40,000	40,000	0	0.00%
Total 01424 - Streetlighting			35,048	40,000	40,000		
01429 - Combined Fuel Account							
	Object Code	Account Description					
	54800	Gasoline	71,097	75,000	75,000	0	0.00%
	54880	Diesel	66,810	75,000	75,000	0	0.00%
	55800	Misc. Supplies	58	1,000	1,000	0	0.00%
Subtotal - Expenses			137,965	151,000	151,000	0	0.00%
Total 01429 - Combined Fuel Account			137,965	151,000	151,000		
01300 - Ashland Public Schools							
	Object Code	Account Description					
	51170	Salaries Instructional	24,660,442	27,328,072	28,818,963	1,490,890	5.46%
Subtotal - Personnel			24,660,442	27,328,072	28,818,963	1,490,890	5.46%
	52100	Other Expenses	5,810,493	5,956,401	5,256,401	-700,000	-11.75%
Subtotal - Expenses			5,810,493	5,956,401	5,256,401	-700,000	-11.75%
Total 01300 - Ashland Public Schools			30,470,935	33,284,473	34,075,363		
01399 - Keefe Tech Assessment							
	Object Code	Account Description					
	56910	Vocational School Assessment	1,393,747	1,126,858	1,073,436	-53,422	-4.74%
Subtotal - Expenses			1,393,747	1,126,858	1,073,436	-53,422	-4.74%
Total 01399 - Keefe Tech Assessment			1,393,747	1,126,858	1,073,436		
01710 - Debt Service							
	Object Code	Account Description					
		Non-Excluded Principal	1,401,877	1,252,999	2,301,627	1,048,628	83.69%
		Non-Excluded Interest	312,333	742,005	643,416	-98,589	-13.29%
		Excluded Principal	1,432,270	1,617,048	1,637,940	20,892	1.29%
		Excluded Interest	314,687	462,518	447,838	-14,680	-3.17%
Total 01710 - Debt Service			3,461,166	4,074,570	5,030,820		

			2019 Actual	2020 Budget	2021 Budget	\$ Change	% Change
01930 - Capital							
	Object Code	Account Description					
	58000	Capital Items	1,249,442	750,000	500,000	-250,000	-33.33%
Total 01930 - Capital			1,249,442	750,000	500,000		
01965 - Municipal Efficiency Program							
	Object Code	Account Description					
	52255	Municipal Efficiency Projects	19,073	25,000	0	-25,000	-100.00%
Total 01965 Municipal Efficiency Program			19,073	25,000	0		

			2019 Actual	2020 Budget	2021 Budget	\$ Change	% Change
01911 - Employee Retirement							
	Object Code	Account Description					
	51700	Retirement Assessment	2,922,071	3,126,617	3,209,995	83,379	2.67%
Total 01911 - Employee Retirement			2,922,071	3,126,617	3,209,995		
01912 - Workers Compensation							
	Object Code	Account Description					
	51710	Workers Comp Insurance	276,254	270,000	335,000	65,000	24.07%
Total 01912 - Workers Compensation			276,254	270,000	335,000		
01913 - Unemployment Compensation							
	Object Code	Account Description					
	51720	Unemployment Comp Insurance	28,803	60,000	60,000	0	0.00%
Total 01913 - Unemployment Compensation			28,803	60,000	60,000		
01914 - Employee Health Fringes							
	Object Code	Account Description					
	51730	Physicals, Etc.	5,000	5,000	5,000	0	0.00%
Total 01914 - Employee Health Fringes			5,000	5,000	5,000		

			2019 Actual	2020 Budget	2021 Budget	\$ Change	% Change
01915 - Group Health Insurance							
	Object Code	Account Description					
	51700	Health Insurance - Town	1,227,514	1,308,479	1,525,740	217,261	16.60%
	51705	Health Insurance - School	3,618,100	3,881,280	3,868,800	-12,480	-0.32%
	51702	Health Insurance Waiver	119,770	132,500	132,500	0	0.00%
	51706	Medicare Part B Penalty	15,949	30,740	16,000	-14,740	-47.95%
	51709	OPEB Contribution	145,235	157,176	173,245	16,069	10.22%
	51711	Waiting Hiatus Stipend		6,500	0	-6,500	-100.00%
	51712	Administrative Fee	23,139	24,000	24,000	0	0.00%
	51740	F.I.C.A.	552,281	650,000	650,000	0	0.00%
	51750	Life Insurance	23,148	24,000	23,960	-40	-0.17%
	51751	Long-Term Disability	6,964	8,000	8,000	0	0.00%
	51752	Health insurance contingency	30,449	350,000	164,422	-185,578	-53.02%
	Offset: Charge Revolving Funds for Fringe Benefits		-100,539	-100,000	-100,000	0	0.00%
Total 01915 - Group Health Insurance			5,662,011	6,472,675	6,486,667		
01945 - Other Insurance							
	Object Code	Account Description					
	57442	Police/Fire Health & Acc Ins	59,804	130,000	95,000	-35,000	-26.92%
	57460	MIAA Liability Package	480,465	500,000	500,000	0	0.00%
	57470	Public Officials Bond		950	1,250	300	31.58%
Total 01945 - Other Insurance			540,269	630,950	596,250		
01960 - Salary Contingency							
				226,621	0	-226,621	-100.00%
Total 01960 - Salary Contingency			0	226,621	0		
01132 - Finance Committee Reserve Fund							
	Object Code	Account Description					
		Reserve Fund		450,000	450,000	0	0.00%
Total 01132 - Finance Committee Reserve Fund			0	450,000	450,000		
			57,720,988	62,681,117	63,764,110	1,082,994	1.73%