

Town of New Ashford Re Cap Sheet				
Budget Line Item	FY20	FY21	FY22	FY23
1792 School House Repairs&Maintenance	\$ -	\$ 250.00	\$ 250.00	\$ 250.00
Animal Control Officer Salary	\$ 500.00	\$ 500.00	\$ 500.00	\$ 520.00
Animal Control Officer Expense	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00
Animal Inspector Salary	\$ 50.00	\$ 50.00	\$ 50.00	\$ 52.00
Berkshire County Retirement	\$ 750.00	\$ 1,082.00	\$ 1,082.00	\$ 1,082.00
Berkshire Regional Planning	\$ 177.00	\$ 187.00	\$ 187.00	\$ 187.00
Berkshire Regional Purchasing	\$ 1,000.00	\$ 800.00	\$ 800.00	\$ 800.00
Board of Health Expenses	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00
Bureau of Local Assessment- Utilities	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00
Board of Registers Account	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
Building Inspector Expenses	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Cemetery Expenses	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Conservation Commission Expense	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00
County Health-Nurse	\$ -	\$ -	\$ 1,500.00	\$ 2,400.00
E911 Sheriffs Department	\$ 8,275.00	\$ 8,517.00	\$ 8,772.00	\$ 9,035.00
Election/Voters Account	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Emergency Management Director Salary	\$ 1,500.00	\$ 500.00	\$ 500.00	\$ 520.00
Fire Department Budget Account	\$ 10,380.00	\$ 12,680.00	\$ 14,820.00	\$ 16,590.00
Fire Chief Salary				\$ 1,200.00
Forrest Warden Expense	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Historical Commission Expenses	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
Inspectors Education Account	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Law Account	\$ 5,000.00	\$ 5,000.00	\$ 6,000.00	\$ 6,500.00
Northern Berkshire Solid Waste Dist.	\$ 654.00	\$ 654.00	\$ 640.00	\$ 640.00
Planning Board Expenses	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00
Police and Fire Insurance Account	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00
Police Chief	\$ -	\$ 500.00	\$ 560.00	\$ 583.00
Recycling Account	\$ 2,000.00	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00
Recycling Attendant Salary	\$ 1,632.00	\$ 1,632.00	\$ 1,816.00	\$ 1,889.00
Reserve Account	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Road and Bridge Account	\$ 55,000.00	\$ 60,000.00	\$ 65,000.00	\$ 65,000.00
Road Commissioner Salary	\$ 3,500.00	\$ 3,500.00	\$ 3,920.00	\$ 4,077.00
Road Commissioner Expenses	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
Winter Roads Account	\$ 56,100.00	\$ 56,100.00	\$ 60,000.00	\$ 60,000.00
School Committee Account	\$ 509,520.00	\$ 467,248.00	\$ 451,240.00	\$ 473,563.00
School House Custodial Salary	\$ 750.00	\$ 750.00	\$ 840.00	\$ 874.00
Town Hall Expenses	\$ 13,500.00	\$ 12,000.00	\$ 14,000.00	\$ 9,000.00
Town Hall Utilities				\$ 6,375.00
Town Property Maintenance	\$ -	\$ 1,650.00	\$ 1,650.00	\$ 1,650.00
Selectmen Salary	\$ 9,000.00	\$ 9,000.00	\$ 10,080.00	\$ 10,484.00
Selectmen Expenses	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Telephone-Internet account	\$ 1,275.00	\$ 1,275.00	\$ 1,275.00	
Town Accountant	\$ 5,813.00	\$ 5,813.00	\$ 8,191.00	\$ 8,519.00
Town Accountant Expenses	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
Town Assessor	\$ 6,252.00	\$ 13,050.00	\$ 13,050.00	\$ 13,050.00
Town Assessor Expenses	\$ 1,250.00	\$ 750.00	\$ 750.00	\$ 750.00
Town Assessor Software (recurring)	\$ 2,000.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00
Town Clerk Salary	\$ 3,178.00	\$ 3,178.00	\$ 3,559.00	\$ 3,702.00
Town Clerk Expenses	\$ 650.00	\$ 650.00	\$ 650.00	\$ 650.00
Town Insurance Account	\$ 11,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
Town Report Account	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
Town Secretary Salary	\$ 3,075.00	\$ 3,075.00	\$ 3,444.00	\$ 3,444.00
Town Secretary Expenses	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00

Town Tax Collector Salary	\$ 3,300.00	\$ 3,300.00	\$ 3,696.00	\$ 3,844.00
Town Tax Collector Software(recurring)	\$ 1,500.00	\$ 1,600.00	\$ 1,600.00	\$ 2,000.00
Town Tax Collector Expenses	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Town Tax Contributions Account	\$ 200.00	\$ 200.00	\$ 200.00	\$ 750.00
Town Treasurer Salary	\$ 4,377.00	\$ 4,377.00	\$ 6,582.00	\$ 6,846.00
Training Account				\$ 1,000.00
Town Treasurer Expenses	\$ 650.00	\$ 650.00	\$ 650.00	\$ 650.00
Tree Warden Expenses	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Tree Removal Account	\$ 4,000.00	\$ 4,400.00	\$ 10,000.00	\$ 10,000.00
Information Technology (Website,Software and Licenses)				\$ 2,750.00
Veterans Service Agent Salary	\$ 1,200.00	\$ 1,200.00	\$ 1,344.00	\$ 1,500.00
Veterans Services Expense Account	\$ 500.00	\$ 500.00	\$ 250.00	\$ 250.00
Veterans Chapter 115 (75/25)	\$ 25,000.00	\$ 22,000.00	\$ 14,500.00	\$ 19,000.00
Zoning Board of Appeals	\$ 25.00	\$ 25.00	\$ -	\$ -
FY Budget Total	\$ 776,908.00	\$ 748,618.00	\$ 756,923.00	\$ 794,951.00

Fire Department FY 22	FY22	FY23
Department Awards and Gifts	\$100.00	\$100.00
Professional and membership dues	\$800.00	\$800.00
Electricity	\$600.00	\$950.00
Fuel for Trucks	\$650.00	\$1,250.00
Medical/Oxygen	\$300.00	\$300.00
FireFighting/PPE equipment	\$2,000.00	\$2,000.00
Telephone	\$250.00	\$250.00
Postage	\$120.00	\$120.00
Propane	\$0.00	\$0.00
Radio/Pages/Communications	\$900.00	\$900.00
Office Supplies	\$350.00	\$350.00
EMS-First Responders-Med Training	\$2,000.00	\$2,000.00
EMT Recertification	\$0.00	\$0.00
Repairs and Maintenance	\$6,000.00	\$6,500.00
I am Responding(Incident Dispatch)	\$305.00	\$305.00
Online Burn Permitting	\$95.00	\$115.00
Training Class Meals	\$350.00	\$350.00
Commonwealth of MA/Annual fee for controlled substance fee		\$300.00
Total	\$14,820.00	\$16,590.00

Town of New Ashford
Enterprise Fund Re Cap Sheet

Category	FY2022	FY2023
Internet Service	43581	43892
Internet+Telephone Service	\$ -	\$ -
Phone-only Service	\$ -	\$ -
Customer Installs after initial subsidy period	\$ -	\$ -
TOTAL (B)	\$ 43,581.00	\$ 43,892.00
For operations, maintenance, and repairs		
Backhaul Service (annual, per 500 Subscribers)	\$ 14,400.00	\$ 14,400.00
Fail Over Circuit		\$ 7,200.00
DIG Safe		\$ 750.00
General Liability Insurance (for MLP)	\$ 1,000.00	\$ 1,000.00
Scheduled Property Policy (for Plant)	\$ 2,752.00	\$ 2,752.00
Pole License (aka Rental fee per Pole)	\$ 3,500.00	\$ 3,500.00
Retainer for 24x7 repair team	\$ 2,000.00	\$ 2,000.00
Network Maintenance and Repair (per Mile)	\$ 1,400.00	\$ 1,400.00
Hub Electricity (T)	\$ 1,000.00	\$ 1,300.00
Hub Propane (U)	\$ 500.00	\$ 800.00
NetWork Operations Contingency	\$ 2,500.00	\$ 2,500.00
CC processing fees to Stripe	\$ 2,400.00	\$ 2,400.00
EFT processing fees to Stripe	\$ -	\$ -
Accounting & Reporting (S)	\$ 2,400.00	\$ 2,400.00
Contingency	\$ 500.00	\$ 750.00
Misc Expenses (supplies, travel, etc.)	\$ 500.00	\$ 500.00
MLP Administration Contingency	\$ 1,000.00	\$ 1,000.00
TOTAL (C)	\$ 35,852.00	\$ 44,652.00
Other Expenses (defined by c.164 s.57)		
For Depreciation on the Cost of the Plant (Electronics Only)	\$ 3,000.00	\$ 3,000.00
For Loss in Operation in Previous Year		
TOTAL (D)	\$ 3,000.00	\$ 3,000.00
TOTAL Expenses (E = B+C+D)	\$ 82,433.00	\$ 91,544.00
Fund to General Fund at end of Year	\$ 3,900.00	\$ 4,500.00
(Enterprise Budget Total = B+C+D-S-T-U)	\$ 78,533.00	\$ 87,044.00