

Town of New Ashford Re Cap Sheet				
Budget Line Item	FY22	FY23	FY24	FY25
Animal Control Officer Expense	\$ 225	\$ 225	\$ 225	\$ 225
<i>Animal Control Officer Salary</i>	\$ 500	\$ 520	\$ 607	\$ 2,000
<i>Animal Inspector Salary</i>	\$ 50	\$ 52	\$ 55	\$ 58
Berkshire County Retirement	\$ 1,082	\$ 1,082	\$ 1,082	\$ 1,082
Berkshire Regional Planning	\$ 187	\$ 187	\$ 213	\$ 213
Berkshire Regional Purchasing	\$ 800	\$ 800	\$ 800	\$ 800
Board of Health Expenses	\$ 450	\$ 450	\$ 450	\$ 450
Board of Registers Account	\$ 50	\$ 50	\$ 50	\$ 50
Building Inspector Expenses	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Bureau of Local Assessment- Utilities	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Cemetery Expenses	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500
Conservation Commission Expense	\$ 150	\$ 150	\$ 150	\$ 150
County Health-Nurse	\$ 1,500	\$ 2,400	\$ 2,400	\$ 2,400
E911 Sheriffs Department	\$ 8,772	\$ 9,035	\$ 9,307	\$ 9,584
Election/Voters Account	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
<i>Emergency Management Director Salary</i>	\$ 500	\$ 520	\$ 607	\$ 632
<i>Fire Chief Salary</i>		\$ 1,200	\$ 1,248	\$ 1,298
Fire Department Budget	\$ 14,820	\$ 16,590	\$ 19,650	\$ 21,000
Forrest Warden Expense	\$ 100	\$ 100	\$ 100	\$ 100
Historical Commission Expenses	\$ 250	\$ 250	\$ 250	\$ 250
Inspectors Education Account	\$ 500	\$ 500	\$ 500	\$ 500
Legal Account	\$ 6,000	\$ 6,500	\$ 6,000	\$ 7,000
Maintenance - School House	\$ 250	\$ 250	\$ 500	\$ 500
Maintenance - Town Property	\$ 1,650	\$ 1,650	\$ 1,650	\$ 1,650
Northern Berkshire Solid Waste Dist.	\$ 640	\$ 640	\$ 764	\$ 853
Planning Board Expenses	\$ 150	\$ 150	\$ 150	\$ 150
Police and Fire Insurance	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500
<i>Police Chief Salary</i>	\$ 560	\$ 583	\$ 607	\$ 632
Recycling Account	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
<i>Recycling Attendant Salary</i>	\$ 1,816	\$ 1,889	\$ 1,965	\$ 2,044
Reserve Account	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Road and Bridge Account	\$ 65,000	\$ 65,000	\$ 70,000	\$ 75,000
Road Commissioner Expenses	\$ 400	\$ 400	\$ 400	\$ 400
<i>Road Commissioner Salary</i>	\$ 3,920	\$ 4,077	\$ 4,241	\$ 4,411
School Committee Account	\$ 451,240	\$ 473,563	\$ 420,502	\$ 337,012
<i>School House Custodial Salary</i>	\$ 840	\$ 874	\$ 909	\$ 946
Selectmen Expenses	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
<i>Selectmen Salary</i>	\$ 10,080	\$ 10,484	\$ 10,904	\$ 11,341
Technology - (Website,Software and Licenses)		\$ 2,750	\$ 6,711	\$ 9,500
Technology - Financial Management (Acct&Tax)			\$ 2,000	\$ 5,842
Technology - Assessing Software Maintenance	\$ 2,600	\$ 2,600	\$ 2,000	\$ 2,000
Technology - Tax Software Maintenance	\$ 1,600	\$ 2,000	\$ 2,000	
Town Accountant Expenses	\$ 200	\$ 200	\$ 200	\$ 200
<i>Town Accountant Salary</i>	\$ 8,191	\$ 8,519	\$ 8,860	\$ 9,215
Town Assessor	\$ 13,050	\$ 13,050	\$ 13,500	\$ 13,500
Town Assessor Expenses	\$ 750	\$ 750	\$ 750	\$ 750
Town Clerk Expenses	\$ 650	\$ 650	\$ 800	\$ 2,265
<i>Town Clerk Salary</i>	\$ 3,559	\$ 3,702	\$ 3,851	\$ 4,420
Town Electricity			\$ 3,500	\$ 3,500

Town Hall Expenses	\$ 14,000	\$ 9,000	\$ 9,000	\$ 9,000
Town Insurance Account	\$ 13,000	\$ 13,000	\$ 14,500	\$ 15,000
Town Internet/Phone			\$ 1,600	\$ 1,600
Town Propane			\$ 3,700	\$ 4,000
Town Report Account	\$ 300	\$ 300	\$ 300	\$ 300
Town Secretary Expenses	\$ 100	\$ 100	\$ 100	\$ 100
<i>Town Secretary Salary</i>	\$ 3,444	\$ 3,582	\$ 3,726	\$ 3,876
Town Tax Collector Expenses	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
<i>Town Tax Collector Salary</i>	\$ 3,696	\$ 3,844	\$ 3,998	\$ 4,158
Town Tax Contributions Account	\$ 200	\$ 750	\$ 750	\$ 750
Town Treasurer Expenses	\$ 650	\$ 650	\$ 650	\$ 650
<i>Town Treasurer Salary</i>	\$ 6,582	\$ 6,846	\$ 8,860	\$ 9,215
Training Account		\$ 1,000	\$ 1,500	\$ 2,000
Tree Removal Account	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Tree Warden Expenses	\$ 500	\$ 500	\$ 500	\$ 500
Veterans Chapter 115 (75/25)	\$ 14,500	\$ 19,000	\$ 19,000	\$ 19,000
<i>Veterans Service Agent Salary</i>	\$ 1,344	\$ 1,500	\$ 2,000	\$ 2,000
Veterans Services Expense Account	\$ 250	\$ 250	\$ 250	\$ 250
Winter Roads Account	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
z-Broadband Loan Interest	\$ -	\$ -	\$ -	\$ -
z-Broadband Loan Principle	\$ -	\$ -	\$ -	\$ -
z-Emergency Management Expenses	\$ -	\$ -	\$ -	\$ -
z-Police Chief Expenses	\$ -	\$ -	\$ -	\$ -
z-Salt Shed Electrical Account	\$ -	\$ -	\$ -	\$ -
z-Short Term Interest	\$ -	\$ -	\$ -	\$ -
z-Stabilization Account	\$ -	\$ -	\$ -	\$ -
z-Telephone-Internet account	\$ 1,275	\$ -	\$ -	\$ -
z-Town Hall Utilities		\$ 6,375		
z-VRIS Voters Registration Account	\$ -	\$ -	\$ -	\$ -
z-Wired West Membership Fee	\$ -	\$ -	\$ -	\$ -
z-Zoning Board of Appeals	\$ -	\$ -	\$ -	\$ -
FY Budget Total	\$ 756,923	\$ 795,089	\$ 765,392	\$ 700,822

<b><u>New Ashford Fire Department Budget Request for FY: 2024</u></b>				
<u>Budget Line Items</u>		FY2023	FY2024 Request	FY2025
***\$ 1,000.00 was shifted to EMS1 Academy Training Platform***				
Appratus Repairs/NFPA Pump Testing/Maintenance		\$6,650.00	\$7,500.00	\$7,500.00
Berkshire County Burn Permit Program		\$115.00	\$115.00	\$115.00
Commonwealth Of MA/Annual Fee for Controlled Substances			\$300.00	\$300.00
Department Awards & Gifts		\$100.00	\$100.00	\$100.00
EMS/Firefighting Training Classes/Meals		\$350.00	\$350.00	\$400.00
EMS/First Responders-Medical Trainings		\$ 2,00.000	\$1,000.00	\$1,000.00
ESO/Emergency Reporting/Incident Report Software			\$2,230.00	\$2,330.00
Fire Department Electric		\$950.00	\$0.00	\$0.00
Fire Department Telephone Bills		\$250.00	\$0.00	\$0.00
Fire Station Office Supplies/Toner for printer		\$350.00	\$350.00	\$350.00
Fire1Academy/EMS1 Academy1 Online training platforms			\$1,100.00	\$1,000.00
Firefighting Gear/PPE		\$2,000.00	\$2,200.00	\$2,300.00
Fuel for Engines/Tanker		\$1,250.00	\$1,350.00	\$1,350.00
Iam Responding (Incident Responding App/Software		\$305.00	\$305.00	\$305.00
MSA/SCBA Batteries				\$1,000.00
Medical Supplies/Oxygen/AED Supplies		\$300.00	\$800.00	\$850.00
Professional Dues & Membership Dues		\$800.00	\$850.00	\$1,000.00
Radio Batteries/Pager Batteries/Communications		\$900.00	\$950.00	\$950.00
U.S. Postage		\$120.00	\$150.00	\$150.00
<b>Subtotal Requested for FY:2024:</b>		\$14,440.00	\$19,650.00	\$21,000.00

<b>Town of New Ashford</b>				
<b>Enterprise Fund MLP Recap Sheet</b>				
Category	FY2022	FY2023	FY2024	FY2025
<b>Internet Service</b>	43581	43892	45612	45175
Internet+Telephone Service	\$ -	\$ -	\$ -	\$ -
Phone-only Service	\$ -	\$ -	\$ -	\$ -
Customer Installs after initial subsidy period	\$ -	\$ -	\$ -	\$ -
<b>TOTAL (B)</b>	<b>\$ 43,581.00</b>	<b>\$ 43,892.00</b>	<b>\$ 45,612.00</b>	<b>\$ 45,175.00</b>
<b>For operations, maintenance, and repairs</b>				
Backhaul Services (annual)	\$ 14,400.00	\$ 14,400.00	\$ 14,400.00	\$ 14,400.00
Fail Over Circuit		\$ 7,200.00	\$ 7,200.00	\$ 7,200.00
DIG Safe		\$ 750.00	\$ 750.00	\$ 750.00
General Liability Insurance (for MLP)	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Scheduled Property Policy (for Plant)	\$ 2,752.00	\$ 2,752.00	\$ 3,300.00	\$ 3,300.00
Pole License (aka Rental fee per Pole)	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Retainer for 24x7 repair team	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Network Maintenance and Repair (per Mile)	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
Hub Electricity (T) GF	\$ 1,000.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
Hub Propane (U) GF	\$ 500.00	\$ 800.00	\$ 800.00	\$ 800.00
NetWork Operations Contingency	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
CC processing fees to Stripe	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
EFT processing fees to Stripe	\$ -	\$ -	\$ -	\$ -
Accounting & Reporting (S) GF	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
Financial Management Maintenance GF				\$ 701.00
Security and Software License Maint GF		\$ 500.00	\$ 500.00	\$ 750.00
Contingency	\$ 500.00	\$ 750.00	\$ -	\$ -
Misc Expenses (supplies, travel, etc.)	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
MLP Administration Contingency	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
MLP Reserve			\$ 2,000.00	\$ 2,000.00
<b>TOTAL (C)</b>	<b>\$ 35,852.00</b>	<b>\$ 45,152.00</b>	<b>\$ 45,950.00</b>	<b>\$ 46,901.00</b>
<b>Other Expenses (defined by c.164 s.57)</b>				
For Depreciation on the Cost of the Plant (Electronics Only)	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
For Loss in Operation in Previous Year				
<b>TOTAL (D)</b>	<b>\$ 3,000.00</b>	<b>\$ 3,000.00</b>	<b>\$ 3,000.00</b>	<b>\$ 3,000.00</b>
<b>TOTAL Expenses (E = B+C+D)</b>	<b>\$ 82,433.00</b>	<b>\$ 92,044.00</b>	<b>\$ 94,562.00</b>	<b>\$ 95,076.00</b>
Fund to General Fund at end of Year	\$ 3,900.00	\$ 4,500.00	\$ 5,000.00	\$ 5,951.00
(Enterprise Budget Total = B+C+D-S-T-U)	\$ 78,533.00	\$ 87,544.00	\$ 90,062.00	\$ 90,576.00
Percentage Change	7.76%	11.47%	2.88%	0.57%