

Town of Ashford

FY 2022-2023 Budget Request

Fiscal Year: 2021-2022

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: BOS Submitted

From Date: 3/1/2022

To Date: 3/31/2022

Account	Description	FY 21 Adopted	FY 2021 Audited Actuals	FY22 Adopted	FY22-23 Dept Request	FY22-23 BOS Submitted
110.11000.51310.000	FIRST SELECTMAN	\$60,878	\$55,052	\$62,624	\$62,624	\$62,624
110.11000.51311.000	SELECTMEN	\$12,349	\$11,403	\$12,703	\$12,703	\$12,703
110.11000.51510.000	Selectmen's Office Administra	\$54,097	\$54,097	\$62,475	\$62,475	\$62,475
110.11000.51560.000	BOS-PART-TIME SALARIES	\$4,487	\$0	\$4,487	\$4,487	\$4,487
110.11000.55411.000	BOS-MILEAGE REIMBURSEI	\$50	\$0	\$0	\$0	\$0
110.11000.55512.000	BOS-ADVERTISING	\$1,285	\$275	\$1,285	\$1,000	\$1,000
110.11000.55513.000	Sel-Printing & Binding	\$25,000	\$23,895	\$25,000	\$25,000	\$25,000
110.11000.55514.000	BOS-POSTAGE	\$260	\$20	\$260	\$100	\$100
110.11000.55527.000	BOS-CONTRACTED SERVIC	\$3,100	\$2,443	\$3,500	\$0	\$0
110.11000.56817.000	BOS-OFFICE SUPPLIES	\$500	\$884	\$500	\$884	\$884
110.11000.56825.000	BOS-MISC EXPENSES	\$500	\$165	\$500	\$500	\$500
110.11000.59514.000	BOS-VOLUNTEER INCENTIV	\$10	\$0	\$10	\$10	\$10
110.11000.59515.000	MEMORIAL DAY EXPENSE	\$500	\$748	\$500	\$800	\$800
Department: Board of Selectmen - 11000		\$163,017	\$148,983	\$173,845	\$170,584	\$170,584
110.11100.53422.000	BOS-LEGAL FEES	\$14,000	\$33,231	\$14,000	\$30,000	\$30,000
110.11100.58209.000	BOS-LEGAL/ENGINEERING	\$18,000	\$15,257	\$16,000	\$15,000	\$15,000
Department: Town Counsel - 11100		\$32,000	\$48,488	\$30,000	\$45,000	\$45,000
110.11110.55527.000	CONTRACTED SERVICES	\$33,167	\$30,205	\$38,761	\$35,328	\$35,328
110.11110.57505.000	IT-Non Capital Equipment	\$7,152	\$9,714	\$6,000	\$9,200	\$9,200
Department: Information Technology - 11110		\$40,319	\$39,918	\$44,761	\$44,528	\$44,528

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110.12000.54110.000	KH-ELECTRICITY INTERIOR	\$9,250	\$5,238	\$9,250	\$6,900	\$6,900
110.12000.54114.000	KH-WATER	\$925	\$634	\$925	\$700	\$700
110.12000.54210.000	KH-BUILDING REPAIRS	\$5,150	\$636	\$5,150	\$5,000	\$5,000
110.12000.55521.000	KH-TELEPHONE	\$950	\$948	\$950	\$975	\$975
110.12000.55527.000	KH-CONTRACTED SERVICE	\$5,500	\$5,079	\$14,964	\$6,891	\$6,891
110.12000.56311.000	KH-FUEL OIL	\$7,500	\$8,140	\$7,500	\$11,195	\$11,195
Department: Knowlton Hall Operations/Maintenance - 12000		\$29,275	\$20,674	\$38,739	\$31,661	\$31,661
110.12250.54110.000	TOB ELECTRICITY INTERIO	\$18,000	\$19,554	\$18,000	\$25,420	\$25,420
110.12250.54114.000	TOB- WATER	\$2,100	\$1,836	\$2,100	\$2,000	\$2,000
110.12250.54210.000	TOB-BUILDING REPAIRS	\$3,750	\$7,891	\$5,000	\$5,000	\$5,000
110.12250.55521.000	TOB-TELEPHONE	\$4,500	\$5,523	\$6,000	\$6,000	\$6,000
110.12250.55527.000	TOB-CONTRACTED SERVIC	\$12,000	\$11,404	\$12,000	\$22,698	\$22,698
110.12250.56311.000	TOB-FUEL OIL	\$7,605	\$7,059	\$7,605	\$8,000	\$8,000
Department: Town Office Building Operations/Maintenance - 12250		\$47,955	\$53,268	\$50,705	\$69,118	\$69,118
110.12300.51410.000	CUSTODIAL	\$8,427	\$75	\$0	\$0	\$0
110.12300.54110.000	TnProp-Electricity Interior	\$3,000	\$2,349	\$3,000	\$3,120	\$3,120
110.12300.54111.000	TnProp-CT Clean Energy	\$500	\$282	\$500	\$500	\$500
110.12300.54113.000	STREET LIGHTING	\$3,300	\$2,923	\$3,300	\$3,802	\$3,802
110.12300.54114.000	TnProp-Water	\$350	\$345	\$350	\$350	\$350
110.12300.54218.000	PROPERTY MAINTENANCE	\$5,200	\$3,659	\$5,200	\$5,200	\$5,200
110.12300.54219.000	TnProp-Landscaping	\$750	\$658	\$750	\$750	\$750
110.12300.55527.000	CONTRACTED SERVICES	\$750	\$0	\$4,056	\$360	\$360

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110.12300.56111.000	CUSTODIAL SUPPLIES	\$1,250	\$424	\$1,250	\$1,000	\$1,000
110.12300.56313.000	TnProp-Propane	\$0	\$1,062	\$1,100	\$1,100	\$1,100
Department: Maintenance of Town Property - 12300		\$23,527	\$11,776	\$19,506	\$16,182	\$16,182
110.12500.51560.000	Sr Ctr Director	\$24,098	\$23,987	\$25,077	\$25,077	\$25,077
110.12500.54110.000	SrCtr-ELECTRICITY INTERIC	\$4,600	\$3,606	\$4,600	\$4,600	\$4,600
110.12500.54210.000	SrCtr-BUILDING REPAIRS	\$3,500	\$1,519	\$3,500	\$3,500	\$3,500
110.12500.54211.000	SrCtr-EQUIPMENT REPAIRS	\$200	\$645	\$200	\$200	\$200
110.12500.54224.000	SrCtr-VEHICLE REPAIRS	\$300	\$300	\$300	\$300	\$300
110.12500.55410.000	SrCtr-CONF/DUES/SCHOOL	\$270	\$0	\$270	\$270	\$270
110.12500.55411.000	SrCtr-MILEAGE REIMBURSE	\$150	\$0	\$150	\$50	\$50
110.12500.55514.000	SrCtr-POSTAGE	\$270	\$0	\$270	\$270	\$270
110.12500.55521.000	SrCtr-TELEPHONE	\$1,250	\$1,406	\$1,250	\$1,250	\$1,250
110.12500.55527.000	SrCtr-CONTRACTED SVCS&	\$1,300	\$1,041	\$1,300	\$1,300	\$1,300
110.12500.55528.000	SrCtr-CLEANING SERVICE	\$5,000	\$3,640	\$5,000	\$5,000	\$5,000
110.12500.56111.000	SrCtr-CUSTODIAL SUPPLIES	\$1,600	\$70	\$1,600	\$1,600	\$1,600
110.12500.56313.000	SrCtr-PROPANE GAS	\$5,500	\$6,170	\$5,500	\$5,500	\$5,500
110.12500.56815.000	SrCtr-Program Expense	\$8,400	\$4,863	\$9,900	\$9,900	\$9,900
110.12500.56817.000	SrCtr-OFFICE SUPPLIES	\$300	\$224	\$300	\$500	\$500
110.12500.57515.000	SrCtr-OTHER EQUIP.-NON-C	\$260	\$0	\$260	\$4,009	\$4,009
Department: Ashford Senior Center/EW Smith Building - 12500		\$56,998	\$47,470	\$59,477	\$63,326	\$63,326
110.13000.51561.000	BOF-Recording Secretary	\$1,840	\$1,040	\$2,000	\$2,320	\$2,320
110.13000.53423.000	BOF-CONSULTANTS	\$10	\$0	\$350	\$350	\$350

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110.13000.53424.000	BOF-AUDIT EXPENSE	\$24,000	\$18,590	\$24,000	\$24,790	\$24,790
110.13000.55410.000	BOF-CONFERENCE/DUES/S	\$200	\$0	\$200	\$200	\$200
110.13000.55512.000	BOF-ADVERTISING	\$300	\$254	\$300	\$300	\$300
110.13000.55513.000	BOF-PRINTING & BINDING	\$250	\$215	\$250	\$250	\$250
110.13000.55514.000	BOF-POSTAGE	\$50	\$0	\$50	\$50	\$50
110.13000.56723.000	BOF-SUBSCRIPTIONS/BOOI	\$50	\$0	\$50	\$50	\$50
110.13000.56816.000	BOF-COPIER SUPPLIES	\$100	\$0	\$100	\$100	\$100
110.13000.56817.000	BOF-OFFICE SUPPLIES	\$150	\$26	\$100	\$100	\$100
Department: Board of Finance - 13000		\$26,950	\$20,125	\$27,400	\$28,510	\$28,510
110.14000.51411.000	ASSESSOR	\$63,045	\$63,045	\$64,854	\$64,854	\$64,854
110.14000.55410.000	ASR-CONFERENCE/DUES/S	\$1,860	\$2,905	\$2,010	\$3,640	\$3,640
110.14000.55411.000	ASR-MILEAGE REIMBURSEI	\$350	\$0	\$350	\$350	\$350
110.14000.55510.000	ASR-DATA PROCESSING	\$12,855	\$12,531	\$13,025	\$14,105	\$14,105
110.14000.55512.000	ASR-ADVERTISING	\$200	\$128	\$220	\$200	\$200
110.14000.55514.000	ASR-POSTAGE	\$800	\$752	\$725	\$850	\$850
110.14000.56723.000	ASR-SUBSCRIPTION/BOOK:	\$1,325	\$1,413	\$1,395	\$2,014	\$2,014
110.14000.56817.000	ASR-OFFICE SUPPLIES	\$800	\$1,551	\$800	\$900	\$900
110.14000.57505.000	ASR-NON CAPITAL EQUIPM	\$900	\$122	\$250	\$1,000	\$1,000
Department: Assessor's Office - 14000		\$82,135	\$82,448	\$83,629	\$87,913	\$87,913
110.15000.51312.000	BAA-PART TIME ELECTED C	\$1,340	\$1,340	\$1,000	\$1,340	\$1,340
110.15000.55410.000	BAA-CONF/DUES/SCHOOLS	\$200	\$0	\$0	\$200	\$200
110.15000.55512.000	BAA-ADVERTISING	\$160	\$62	\$160	\$160	\$160
Department: Board of Assessment Appeals - 15000		\$1,700	\$1,402	\$1,160	\$1,700	\$1,700

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110.16000.51313.000	TAX COLLECTOR	\$63,045	\$63,045	\$64,854	\$64,854	\$64,854
110.16000.51314.000	TxC-WAGES-SCHOOL/CONF	\$10	\$0	\$0	\$0	\$0
110.16000.51560.000	TxC-PART TIME SALARIES	\$6,900	\$90	\$6,700	\$6,600	\$6,600
110.16000.54211.000	TxC-EQUIPMENT REPAIRS	\$125	\$0	\$125	\$125	\$125
110.16000.54212.000	TxC-EQUIP. MAINT. CONTR	\$290	\$0	\$290	\$290	\$290
110.16000.55410.000	TxC-CONFERENCES/DUES/	\$1,305	(\$440)	\$1,305	\$1,305	\$1,305
110.16000.55411.000	TxC-MILEAGE REIMBURSE	\$1,000	\$0	\$1,000	\$1,000	\$1,000
110.16000.55510.000	TxC-DATA PROCESSING	\$7,300	\$9,365	\$7,500	\$7,900	\$7,900
110.16000.55512.000	TxC-ADVERTISING	\$200	\$0	\$200	\$200	\$200
110.16000.55514.000	TxC-POSTAGE	\$3,500	\$2,153	\$3,500	\$3,800	\$3,800
110.16000.56816.000	TxC-COPIER SUPPLIES	\$350	\$0	\$350	\$300	\$300
110.16000.56817.000	TxC-OFFICE SUPPLIES	\$350	\$280	\$350	\$300	\$300
110.16000.56821.000	TxC-COMPUTER SUPPLIES	\$750	\$484	\$750	\$750	\$750
110.16000.59512.000	MOTOR VEHICLES FEE	\$300	\$250	\$300	\$300	\$300
Department: Tax Collector's Office - 16000		\$85,425	\$75,227	\$87,224	\$87,724	\$87,724
110.17000.51312.000	TREASURER	\$22,961	\$22,961	\$23,620	\$23,620	\$23,620
110.17000.51413.000	Deputy Treasurer	\$37,068	\$37,068	\$37,807	\$37,807	\$37,807
110.17000.51414.000	ADMINISTRATIVE ASSISTANT	\$61,025	\$61,025	\$62,408	\$62,708	\$62,708
110.17000.53400.000	Fin-Other Prof & Tech Svcs	\$2,000	\$1,840	\$4,500	\$9,500	\$9,500
110.17000.55410.000	FIN-CONFERENCES/DUES/	\$150	\$65	\$150	\$220	\$220
110.17000.55411.000	FIN-MILEAGE REIMBURSEM	\$200	\$0	\$100	\$100	\$100
110.17000.55510.000	Fin-Data Processing	\$18,027	\$18,877	\$6,000	\$7,800	\$7,800
110.17000.55514.000	FIN-POSTAGE	\$700	\$714	\$700	\$750	\$750

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110.17000.56817.000	FIN-OFFICE SUPPLIES	\$1,600	\$1,303	\$1,600	\$1,600	\$1,600
110.17000.59509.000	Fin-Permits & fees	\$2,150	\$2,170	\$2,150	\$975	\$975
Department: Finance Office - 17000		\$145,882	\$146,024	\$139,035	\$145,080	\$145,080
110.18000.51314.000	Tnck-WAGES-SCHOOL/CON	\$1,050	\$0	\$200	\$200	\$200
110.18000.51315.000	TOWN CLERK	\$63,045	\$63,045	\$64,854	\$64,854	\$64,854
110.18000.51415.000	ASSISTANT TOWN CLERK	\$0	\$965	\$2,500	\$2,000	\$2,000
110.18000.51421.000	ASSISTANT TOWN CLERK	\$43,475	\$43,481	\$44,444	\$44,444	\$44,444
110.18000.54211.000	Tnck-EQUIPMENT REPAIRS	\$400	\$90	\$500	\$500	\$500
110.18000.54212.000	Tnck-EQUIP. MAINT. CONTF	\$2,200	\$2,196	\$2,200	\$0	\$0
110.18000.55410.000	Tnck-CONFERENCE/DUES/	\$3,155	\$820	\$1,325	\$2,235	\$2,235
110.18000.55510.000	Tnck-Data Processing	\$2,500	\$1,512	\$1,500	\$3,100	\$3,100
110.18000.55512.000	Tnck-ADVERTISING	\$1,500	\$407	\$750	\$1,500	\$1,500
110.18000.55514.000	Tnck-POSTAGE	\$400	\$1,393	\$2,000	\$2,000	\$2,000
110.18000.55515.000	INDEXING & RECORDING	\$9,400	\$9,050	\$17,800	\$18,000	\$18,000
110.18000.55517.000	VITAL STATISTICS	\$50	\$0	\$50	\$50	\$50
110.18000.55518.000	SECURITY FILMING	\$1,500	\$649	\$700	\$700	\$700
110.18000.56722.000	BOOK REPAIRS	\$1,500	\$475	\$1,000	\$1,000	\$1,000
110.18000.56817.000	Tnck-OFFICE SUPPLIES	\$3,000	\$4,881	\$3,000	\$2,700	\$2,700
Department: Town Clerk's Office - 18000		\$133,175	\$128,963	\$142,823	\$143,283	\$143,283
110.19000.51560.000	RV-PART-TIME SALARIES	\$23,000	\$31,866	\$24,033	\$31,683	\$31,683
110.19000.53400.000	RV-OTHER PROF. & TECH.S	\$2,827	\$2,640	\$3,100	\$3,275	\$3,275
110.19000.55410.000	RV-CONFERENCES/DUES/S	\$2,120	\$405	\$2,140	\$3,340	\$3,340

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110.19000.55411.000	RV-MILEAGE	\$675	\$40	\$608	\$955	\$955
110.19000.55514.000	RV-POSTAGE	\$450	\$708	\$550	\$700	\$700
110.19000.56817.000	RV-OFFICE SUPPLIES	\$400	\$534	\$615	\$665	\$665
110.19000.56820.000	ELECTION SUPPLIES	\$2,167	\$5,917	\$3,675	\$4,398	\$4,398
Department: Registrar's of Voters - 19000		\$31,639	\$42,110	\$34,721	\$45,016	\$45,016
110.22000.51513.000	FIRE MARSHALL	\$14,050	\$14,050	\$14,050	\$14,050	\$14,050
110.22000.52315.000	TRAINING	\$100	\$100	\$100	\$100	\$100
110.22000.53400.000	OTHER PROF & TECH SERV	\$100	\$0	\$100	\$100	\$100
110.22000.54212.000	EQUIP. MAINTENANCE CON	\$2,660	\$2,070	\$2,660	\$4,000	\$4,000
110.22000.55410.000	CONFERENCES/DUES/SCH	\$175	\$149	\$175	\$175	\$175
110.22000.55523.000	BURNING OFFICIAL	\$500	\$0	\$500	\$500	\$500
110.22000.55524.000	DEPUTY FIRE MARSHALL	\$500	\$500	\$500	\$500	\$500
110.22000.55525.000	EMERGENCY MANAGEMEN	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
110.22000.55525.019	EM-COVID-19 related Expens	\$0	(\$1,440)	\$0	\$0	\$0
110.22000.55530.000	TREE WARDEN	\$10	\$0	\$10	\$10	\$10
110.22000.56825.000	MISC EXPENSES	\$100	\$100	\$100	\$100	\$100
110.22000.57505.000	NON CAPITAL EQUIPMENT	\$10	\$0	\$10	\$100	\$100
Department: Emergency Services - 22000		\$28,205	\$25,529	\$28,205	\$29,635	\$29,635
110.31000.51416.000	PUBLIC WORK EMPLOYEES	\$280,314	\$257,063	\$288,117	\$288,117	\$288,117
110.31000.51417.000	PUBLIC WORKS OVERTIME	\$43,000	\$28,452	\$43,000	\$40,000	\$40,000
110.31000.51418.000	PUBLIC WORKS MEALS	\$2,000	\$1,000	\$2,000	\$2,000	\$2,000
110.31000.51515.000	PUBLIC WORKS FOREMAN	\$70,237	\$69,969	\$71,890	\$71,890	\$71,890

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110.31000.51560.000	PART-TIME SALARIES	\$5,000	\$20,376	\$5,000	\$10,000	\$10,000
110.31000.52312.000	WORK CLOTHING	\$3,000	\$2,349	\$3,000	\$3,000	\$3,000
110.31000.52313.000	DRUG & ALCOHOL TESTING	\$400	\$205	\$400	\$400	\$400
110.31000.55410.000	DPW Conferences/Dues/Schc	\$500	\$50	\$500	\$1,000	\$1,000
Department: DPW Administration - 31000		\$404,451	\$379,464	\$413,906	\$416,406	\$416,407
110.32000.54311.000	EQUIPMENT RENTAL	\$1,000	\$0	\$1,000	\$1,000	\$1,000
110.32000.54321.000	CATCH BASIN CLEANING	\$6,000	\$5,654	\$6,000	\$6,000	\$6,000
110.32000.54322.000	BRIDGE MAINTENANCE	\$4,000	\$139	\$5,000	\$5,000	\$5,000
110.32000.56219.000	HAND TOOLS	\$500	\$116	\$500	\$500	\$500
110.32000.56221.000	TREE REMOVAL & REPLACI	\$3,000	\$0	\$6,000	\$6,000	\$6,000
110.32000.56222.000	SEDIMENT & EROSION CON	\$1,000	\$889	\$1,000	\$1,000	\$1,000
110.32000.56223.000	ASPHALT MATERIALS	\$18,000	\$52,911	\$18,000	\$18,000	\$18,000
110.32000.56224.000	SAND/GRAVEL/CEMENT	\$25,000	\$28,869	\$25,000	\$28,000	\$28,000
110.32000.56225.000	SALT/ ICE CONTROL	\$66,000	\$40,984	\$68,000	\$70,000	\$70,000
110.32000.56226.000	PIPE/CULVERT	\$8,000	\$12,818	\$8,000	\$8,000	\$8,000
110.32000.56227.000	FENCING MATERIALS	\$2,000	\$573	\$2,000	\$2,000	\$2,000
110.32000.56228.000	SIGNS & SIGNALS	\$3,000	\$1,710	\$3,000	\$3,000	\$3,000
110.32000.56229.000	WINTER SAND	\$12,000	\$8,211	\$12,000	\$12,000	\$12,000
Department: Roads & Bridges - 32000		\$149,500	\$152,875	\$155,500	\$160,500	\$160,500
110.32500.54110.000	DPW-ELECTRICITY INT	\$5,600	\$6,126	\$5,600	\$5,600	\$5,600
110.32500.54209.000	DPW-MAINT. & REPAIRS	\$5,000	\$4,203	\$5,000	\$5,000	\$5,000
110.32500.54225.000	DPW-WASTE DISPOSAL	\$1,000	\$0	\$1,000	\$1,000	\$1,000

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Account	Description	FY 21 Adopted	FY 2021 Audited Actuals	FY22 Adopted	FY22-23 Dept Request	FY22-23 BOS Submitted
110.32500.55521.000	DPW-TELEPHONE	\$2,400	\$1,884	\$2,400	\$2,400	\$2,400
110.32500.55527.000	DPW-CONTRACTED SVCS	\$3,000	\$3,369	\$3,000	\$3,000	\$3,000
110.32500.56313.000	DPW-PROPANE GAS	\$6,500	\$4,235	\$6,500	\$6,500	\$6,500
110.32500.56815.000	DPW-PROGRAM EXPENSE	\$3,500	\$12,563	\$3,500	\$3,500	\$3,500
Department: DPW Building Maintenance & Repairs - 32500		\$27,000	\$32,379	\$27,000	\$27,000	\$27,000
110.33000.54216.000	DPW-RADIO MAINT. & REPA	\$2,000	\$2,452	\$2,000	\$2,000	\$2,000
110.33000.54224.000	DPW-VEHICLE REPAIRS	\$8,500	\$1,851	\$8,500	\$8,500	\$8,500
110.33000.56411.000	DPW-GASOLINE - NO LEAD	\$5,000	\$3,513	\$5,000	\$5,000	\$5,000
110.33000.56412.000	DPW-DIESEL FUEL	\$22,000	\$18,048	\$22,000	\$22,000	\$22,000
110.33000.56413.000	DPW-TIRES & CHAINS	\$6,000	\$1,931	\$6,000	\$6,000	\$6,000
110.33000.56414.000	DPW-LUBRICATION	\$3,500	\$898	\$3,500	\$3,500	\$3,500
110.33000.56416.000	DPW-TRUCK PARTS	\$20,000	\$17,736	\$20,000	\$20,000	\$20,000
110.33000.56417.000	DPW-EQUIPMENT PARTS	\$20,000	\$33,302	\$20,000	\$20,000	\$20,000
110.33000.56418.000	DPW-WELDING SUPPLIES	\$2,500	\$587	\$2,500	\$2,500	\$2,500
110.33000.56419.000	DPW-HAND TOOLS	\$500	\$3,346	\$500	\$500	\$500
Department: DPW Equipment Maintenance - 33000		\$90,000	\$83,664	\$90,000	\$90,000	\$90,000
110.34000.51422.000	TrSt-PART-TIME RECYCLING	\$75,479	\$70,832	\$73,452	\$74,210	\$74,210
110.34000.52312.000	TrSt-WORK CLOTHING	\$1,000	\$674	\$1,000	\$1,000	\$1,000
110.34000.53400.000	TrSt-OTHER PROF.& TECH.	\$1,500	\$30	\$1,500	\$1,500	\$1,500
110.34000.54110.000	TrSt-ELECTRICITY INTERIOI	\$2,000	\$1,906	\$2,000	\$2,000	\$2,000
110.34000.54211.000	TrSt-EQUIPMENT REPAIRS	\$3,000	\$3,402	\$3,000	\$3,000	\$3,000
110.34000.54214.000	WASTE RECYC.DISP/HAULI	\$185,000	\$215,109	\$220,000	\$240,000	\$240,000

Town of Ashford

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Definition: BOS Submitted

Account	Description	FY 21 Adopted	FY 2021 Audited Actuals	FY22 Adopted	FY22-23 Dept Request	FY22-23 BOS Submitted
110.34000.54220.000	CONTAMINATED MAT.DISP.	\$2,000	\$1,889	\$2,000	\$2,000	\$2,000
110.34000.54221.000	MID-NEROC FEES	\$1,000	\$1,065	\$1,000	\$3,500	\$3,500
110.34000.54222.000	SITE MAINT.MAT. HANDLIN	\$1,000	\$172	\$1,000	\$1,000	\$1,000
110.34000.54223.000	HOUSEHOLD CHEMICAL W/	\$2,424	\$0	\$3,728	\$3,000	\$3,000
110.34000.55521.000	TELEPHONE	\$650	\$618	\$650	\$650	\$650
110.34000.56417.000	TrSt-Equipment Parts	\$2,000	\$0	\$2,000	\$2,000	\$2,000
110.34000.59226.000	PERMITS & LICENSING	\$2,500	\$800	\$2,500	\$2,500	\$2,500
Department: Transfer Station - 34000		\$279,553	\$296,499	\$313,830	\$336,360	\$336,360
110.44000.59213.000	DIAL-A-RIDE (WRTD)	\$2,402	\$2,402	\$2,462	\$2,523	\$2,523
110.44000.59214.000	EASTERN CONN CONSV.DI:	\$500	\$500	\$500	\$500	\$500
110.44000.59215.000	UNITED SERVICES INC.	\$0	\$0	\$0	\$3,018	\$3,018
110.44000.59217.000	SEXUAL ASSAULT CRISIS C	\$600	\$600	\$600	\$600	\$600
110.44000.59218.000	THAMES VALLEY COUNCIL	\$1,700	\$1,700	\$1,700	\$1,870	\$1,870
110.44000.59221.000	CT. COUNCIL OF SMALL TO	\$975	\$975	\$975	\$975	\$975
110.44000.59222.000	CCM	\$2,704	\$2,704	\$2,704	\$2,704	\$2,704
110.44000.59225.000	CONN LEGAL SERVICES	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
110.44000.59228.000	EASTERN HIGHLANDS HEA	\$24,480	\$24,224	\$24,480	\$24,482	\$24,482
110.44000.59235.000	WALKING WEEKEND	\$200	\$0	\$200	\$500	\$500
110.44000.59237.000	NECCOG	\$4,048	\$4,048	\$4,048	\$4,604	\$4,604
110.44000.59239.000	Regional Probate Court	\$4,700	\$4,700	\$4,700	\$0	\$4,602
110.44000.59240.000	Access Community Action Ag	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
110.44000.59242.000	VNHSC formerly VNA East	\$1,000	(\$1,000)	\$1,000	\$0	\$0
Department: Contributions to Area Agencies - 44000		\$45,309	\$42,853	\$45,369	\$43,775	\$48,377

Town of Ashford

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 Definition: BOS Submitted

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Account	Description	FY 21 Adopted	FY 2021 Audited Actuals	FY22 Adopted	FY22-23 Dept Request	FY22-23 BOS Submitted
110.45000.51560.000	PART-TIME SALARIES	\$6,100	\$6,100	\$6,384	\$6,384	\$6,384
110.45000.56815.000	PROGRAM EXPENSE	\$1,330	\$350	\$1,330	\$1,330	\$1,330
Department: Agent for the Elderly - 45000		\$7,430	\$6,450	\$7,714	\$7,714	\$7,714
110.46000.56815.000	COA-Program Expense	\$700	\$0	\$700	\$700	\$700
Department: Commission on Aging - 46000		\$700	\$0	\$700	\$700	\$700
110.47500.51560.000	PART-TIME SALARIES	\$3,200	\$3,200	\$4,000	\$4,000	\$4,000
110.47500.55410.000	CONFERENCES/DUES/SCH	\$250	\$0	\$250	\$250	\$250
110.47500.55527.000	CONTRACTED SERVICES	\$9,899	\$9,609	\$9,899	\$9,609	\$9,609
110.47500.56114.000	CEMETERY REPAIR SUPPLI	\$2,000	\$3,900	\$2,000	\$3,000	\$3,000
110.47500.56228.000	SIGNS & SIGNALS	\$200	\$0	\$200	\$200	\$200
110.47500.56723.000	SUBSCRIPTIONS/BOOKS	\$100	\$0	\$100	\$100	\$100
Department: Sexton - Cemeteries - 47500		\$15,649	\$16,709	\$16,449	\$17,159	\$17,159
110.51000.51561.000	PZC-Recording Secretary	\$1,105	\$720	\$1,105	\$1,105	\$1,105
110.51000.53400.000	P&Z OTHER PROF & TECH	\$48,000	\$48,780	\$52,000	\$51,870	\$51,870
110.51000.55410.000	P&Z CONFERENCES/DUES/	\$300	\$110	\$400	\$1,000	\$1,000
110.51000.55411.000	P&Z MILEAGE REIMBURSE	\$50	\$0	\$0	\$50	\$50
110.51000.55512.000	P&Z ADVERTISING	\$600	\$1,711	\$800	\$800	\$800
110.51000.55514.000	P&Z POSTAGE	\$200	\$8	\$125	\$125	\$125
110.51000.56723.000	P&Z SUBSCRIPTIONS/BOO	\$100	\$0	\$125	\$125	\$125
110.51000.56817.000	P&Z OFFICE SUPPLIES	\$1,000	\$320	\$800	\$800	\$800
Department: Planning & Zoning - 51000		\$51,355	\$51,649	\$55,355	\$55,875	\$55,875

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Definition: BOS Submitted

Account	Description	FY 21 Adopted	FY 2021 Audited Actuals	FY22 Adopted	FY22-23 Dept Request	FY22-23 BOS Submitted
110.52000.55410.000	ZBA CONFERENCES/DUES/	\$90	\$0	\$45	\$500	\$500
110.52000.55512.000	ZBA ADVERTISING	\$1,000	\$477	\$500	\$500	\$500
110.52000.55514.000	ZBA POSTAGE	\$25	\$0	\$0	\$25	\$25
Department: Zoning Board of Appeals - 52000		\$1,115	\$477	\$545	\$1,025	\$1,025
110.53000.51581.000	IW Recording Secretary	\$500	\$160	\$500	\$500	\$500
110.53000.53400.000	IW OTHER PROF & TECH SV	\$10,000	\$14,745	\$11,000	\$11,000	\$11,000
110.53000.53423.000	IW CONSULTANTS	\$0	\$0	\$0	\$1,000	\$1,000
110.53000.55410.000	IW CONF/DUES/SCHOOL	\$200	\$80	\$1,000	\$1,000	\$1,000
110.53000.55411.000	IW MILEAGE REIMBURSEMI	\$10	\$0	\$10	\$10	\$10
110.53000.55512.000	IW ADVERTISING	\$400	\$697	\$400	\$400	\$400
110.53000.55514.000	IW POSTAGE	\$200	\$31	\$100	\$100	\$100
110.53000.56723.000	IW SUBSCRIPTIONS/BOOKS	\$50	\$0	\$50	\$50	\$50
110.53000.56817.000	IW SUPPLIES	\$300	\$0	\$300	\$300	\$300
Department: Inland Wetlands & Watercourses - 53000		\$11,660	\$15,713	\$13,360	\$14,360	\$14,360
110.53500.55410.000	Cons-Conf/Dues/Schools	\$150	\$0	\$150	\$150	\$150
110.53500.55512.000	Cons-Advertising	\$0	\$60	\$0	\$0	\$0
110.53500.55514.000	Cons-Postage	\$100	\$0	\$100	\$100	\$100
110.53500.55522.000	Cons-Mapping	\$150	\$0	\$150	\$150	\$150
110.53500.56723.000	Cons-Subscriptions/Books	\$100	\$0	\$100	\$100	\$100
110.53500.56815.000	Cons-Program Expense	\$1,300	\$627	\$1,075	\$1,075	\$1,075
110.53500.56817.000	Cons-Supplies	\$350	\$255	\$350	\$350	\$350
Department: Conservation Commission - 53500		\$2,150	\$942	\$1,925	\$1,925	\$1,925

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Account	Description	FY 21 Adopted	FY 2021 Audited Actuals	FY22 Adopted	FY22-23 Dept Request	FY22-23 BOS Submitted
110.54000.51420.000	BUILDING CLERK	\$50,821	\$42,261	\$36,923	\$44,444	\$44,444
110.54000.53400.000	BLDG-OTHER PROF & TECH	\$32,000	\$36,612	\$32,245	\$36,923	\$36,923
110.54000.55410.000	BLDG-CONFERENCES/DUE:	\$50	\$0	\$0	\$0	\$0
110.54000.55411.000	BLDG-MILEAGE REIMBURSI	\$50	\$0	\$0	\$0	\$0
110.54000.55514.000	BLDG-POSTAGE	\$290	\$203	\$100	\$100	\$100
110.54000.56723.000	Bldg-Books/Subscriptions	\$0	\$0	\$1,000	\$500	\$500
110.54000.56817.000	BLDG-OFFICE SUPPLIES	\$1,400	\$253	\$1,000	\$800	\$800
110.54000.59509.000	BLDG-PERMITS & FEES	\$1,050	\$1,138	\$1,500	\$1,500	\$1,500
Department: Building Department - 54000		\$85,661	\$80,468	\$72,768	\$84,267	\$84,267
110.55000.53400.000	EDC-OTHER PROF. & TECH.	\$1,200	\$1,710	\$1,200	\$1,200	\$1,200
110.55000.55410.000	EDC-Conf/Dues/School	\$100	\$0	\$100	\$100	\$100
110.55000.55513.000	EDC-PRINTING & BINDING	\$305	\$0	\$305	\$305	\$305
110.55000.55514.000	EDC-POSTAGE	\$25	\$0	\$25	\$25	\$25
110.55000.56228.000	EDC-SIGNS & SIGNALS	\$150	\$0	\$150	\$150	\$150
110.55000.56815.000	EDC-PROGRAM EXPENSE	\$150	\$25	\$150	\$150	\$150
110.55000.56817.000	EDC-OFFICE SUPPLIES	\$20	\$0	\$20	\$20	\$20
Department: Economic Development - 55000		\$1,950	\$1,735	\$1,950	\$1,950	\$1,950
110.56000.55411.000	WPC-MILEAGE REIMBURSE	\$5	\$0	\$5	\$5	\$5
110.56000.55512.000	WPC-ADVERTISING	\$5	\$0	\$5	\$5	\$5
110.56000.55514.000	WPC-POSTAGE	\$5	\$0	\$5	\$5	\$5
110.56000.56817.000	WPC-OFFICE SUPPLIES	\$5	\$0	\$5	\$5	\$5
Department: Water Pollution Control Authority - 56000		\$20	\$0	\$20	\$20	\$20

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Account	Description	FY 21 Adopted	FY 2021 Audited Actuals	FY22 Adopted	FY22-23 Dept Request	FY22-23 BOS Submitted
110.61000.59610.000	ASHFORD BOARD OF EDUC	\$7,768,893	\$7,594,017	\$8,000,602	\$0	\$0
110.61000.59610.019	BOE COVID-19 Fund 24 Expe	\$0	\$0	\$0	\$0	\$0
Department: Ashford Board of Education - 61000		\$7,768,893	\$7,594,017	\$8,000,602	\$0	\$0
110.62000.59620.000	REGION 19 BOARD OF EDU	\$3,901,532	\$3,901,532	\$3,511,472	\$0	\$0
Department: Region 19 Board of Education - 62000		\$3,901,532	\$3,901,532	\$3,511,472	\$0	\$0
110.71000.52110.000	FICA	\$68,172	\$62,666	\$65,646	\$68,012	\$68,012
110.71000.52111.000	WORKER'S COMPENSATIOI	\$30,868	\$25,922	\$30,868	\$25,922	\$28,567
110.71000.52112.000	UNEMPLOYMENT COMPEN:	\$1,000	\$2,341	\$1,000	\$1,000	\$1,000
110.71000.52113.000	MEDICARE	\$16,510	\$14,656	\$15,353	\$15,774	\$15,774
110.71000.52114.000	RETIREMENT PROGRAMS	\$69,170	\$61,969	\$68,355	\$69,722	\$69,722
110.71000.52115.000	PENSION ADMIN.FEE	\$0	\$380	\$0	\$0	\$0
110.71000.52210.000	Employee Health Insurance	\$213,460	\$219,515	\$229,270	\$300,072	\$237,585
110.71000.52211.000	Employee Dental Insurance	\$8,656	\$8,402	\$7,842	\$10,501	\$8,527
110.71000.52316.000	LIFE INSURANCE	\$1,758	\$1,500	\$1,620	\$1,700	\$1,700
Department: Employee Benefits - 71000		\$409,594	\$397,351	\$419,955	\$492,703	\$430,887
110.72000.55210.000	GENERAL LIABILITY	\$32,800	\$34,466	\$33,550	\$50,000	\$50,000
Department: Liability Insurance - 72000		\$32,800	\$34,466	\$33,550	\$50,000	\$50,000
110.73000.59440.000	GOB Refund 2013-Principal	\$225,000	\$225,000	\$220,000	\$220,000	\$220,000
110.73000.59441.000	GOB Refund 2013 Interest	\$25,775	\$25,775	\$20,200	\$15,800	\$15,800
Department: Debt Payments - 73000		\$250,775	\$250,775	\$240,200	\$235,800	\$235,800

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110.74000.59520.000	CONTINGENCY	\$30,000	\$0	\$7,405	\$35,000	\$142,291
Department: Contingency - 74000		\$30,000	\$0	\$7,405	\$35,000	\$142,291
110.92000.59920.000	VOLUNTEER FIRE & AMBUL	\$310,796	\$310,796	\$317,415	\$383,195	\$383,195
110.92000.59921.000	RECREATION FUND	\$79,306	\$79,306	\$87,198	\$94,344	\$103,166
110.92000.59930.000	BABCOCK LIBRARY	\$175,000	\$175,000	\$185,000	\$185,000	\$185,000
110.92000.59940.000	ANIMAL CONTROL FUND	\$14,860	\$14,860	\$14,860	\$24,619	\$24,619
110.92000.59950.000	YOUTH/SOCIAL SVC PROGI	\$31,748	\$31,748	\$41,592	\$46,377	\$46,377
110.92000.59960.000	Other Financing Uses Trans C	\$0	\$417,253	\$0	\$0	\$0
Department: Other Financing Uses/Sources - 92000		\$611,710	\$1,028,963	\$646,065	\$733,534	\$742,356
Fund: General Fund - 110		\$15,107,007	\$15,261,387	\$15,036,869	\$3,815,334	\$3,874,232