TOWN OF ACUSHNET
FY 2021 RECOMMENDED BUDGET

TAB #	ORG / OBJECT	DEPARTMENT / DESCRIPTION	FY17 ACTUALS	FY18 ACTUALS	FY19 ACTUALS	FY20 Town Meeting Vote	FY21 Departmental Request	FY 20 vs 21 Increase	FY21 COVID Changes	FY 20 vs 21 Increase	FY21 FIN COM Recommended	FY 20 vs 21 Increase	FY21 Town Meeting Vote	FY 20 vs 21 Increase
1	**1110**	**RESERVE FUND**												
	578000	RESERVE FUND OR UNFORESEEN	33,715	168,769	143,233	150,000	150,000	0.0%	150,000	0.0%	150,000	0.0%	-	-100.0%
		Expense Total	**33,715**	**168,769**	**143,233**	**150,000**	**150,000**	0.0%	**150,000**	0.0%	**150,000**	0.0%	**-**	-100.0%
		DEPARTMENT TOTAL	**33,715**	**168,769**	**143,233**	**150,000**	**150,000**	0.0%	**150,000**	0.0%	**150,000**	0.0%	**-**	-100.0%

Updated: 6/4/2020

TOWN OF ACUSHNET
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TAB #	ORG / OBJECT	DEPARTMENT / DESCRIPTION	FY17 ACTUALS	FY18 ACTUALS	FY19 ACTUALS	FY20 Town Meeting Vote	FY21 Departmental Request	FY 20 vs 21 Increase	FY21 COVID Changes	FY 20 vs 21 Increase	FY21 FIN COM Recommended	FY 20 vs 21 Increase	FY21 Town Meeting Vote	FY 20 vs 21 Increase
8	**1113**	**TOWN MEETING & ELECTIONS**												
	578000	TOWN MEETINGS & ELECTIONS	12,885	1,724	8,945	8,500	13,000	52.9%	13,000	52.9%	13,000	52.9%	-	-100.0%
		Expense Total	**12,885**	**1,724**	**8,945**	**8,500**	**13,000**	52.9%	**13,000**	52.9%	**13,000**	52.9%	**-**	-100.0%
		DEPARTMENT TOTAL	**12,885**	**1,724**	**8,945**	**8,500**	**13,000**	52.9%	**13,000**	52.9%	**13,000**	52.9%	**-**	-100.0%

TOWN OF ACUSHNET
FY 2021 RECOMMENDED BUDGET

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2	**1114**	**MODERATOR**												
	511000	SALARIES - ELECTED MODERATOR	725	725	725	725	725	0.0%	725	0.0%	725	0.0%	-	-100.0%
		Salary Total	**725**	**725**	**725**	**725**	**725**	0.0%	**725**	0.0%	**725**	0.0%	**-**	-100.0%
	542000	OFFICE SUPPLIES	-	-	-	145	145	0.0%	50	-65.5%	50	-65.5%	-	-100.0%
	571000	TRAVEL	-	-	-	135	135	0.0%	-	-100.0%	-	-100.0%	-	-100.0%
	573000	DUES/SUBSCRIPTION/MEMBERSHI	-	-	-	90	90	0.0%	50	-44.4%	50	-44.4%	-	-100.0%
		Expense Total	**-**	**-**	**-**	**370**	**370**	0.0%	**100**	-73.0%	**100**	-73.0%	**-**	-100.0%
		DEPARTMENT TOTAL	**725**	**725**	**725**	**1,095**	**1,095**	0.0%	**825**	-24.7%	**825**	-24.7%	**-**	-100.0%

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FY 2021 RECOMMENDED BUDGET

TAB #	ORG / OBJECT	DEPARTMENT / DESCRIPTION	FY17 ACTUALS	FY18 ACTUALS	FY19 ACTUALS	FY20 Town Meeting Vote	FY21 Departmental Request	FY 20 vs 21 Increase	FY21 COVID Changes	FY 20 vs 21 Increase	FY21 FIN COM Recommended	FY 20 vs 21 Increase	FY21 Town Meeting Vote	FY 20 vs 21 Increase
3	**1122**	**SELECTMEN**												
	511000	SALARIES-ELECTED BOARD OF SE	5,670	9,568	9,922	14,175	14,175	0.0%	14,175	0.0%	14,175	0.0%	-	-100.0%
	511200	SALARIES-TOWN ADMINISTRATOR	62,150	124,142	124,236	126,721	124,440	-1.8%	124,440	-1.8%	124,440	-1.8%	-	-100.0%
	511300	SALARIES-CLERICAL	67,847	52,565	53,560	77,047	78,588	2.0%	78,588	2.0%	78,588	2.0%	-	-100.0%
	511400	SALARIES - SPECIAL PROJ MGR	10,209	10,362	10,569	10,780	10,996	2.0%	10,996	2.0%	10,996	2.0%	-	-100.0%
	512000	SALARIES-TEMPORARY	5,385	2,662	-	2,100	2,100	0.0%	-	-100.0%	-	-100.0%	-	-100.0%
	519000	LONGEVITY	550	550	600	600	600	0.0%	600	0.0%	600	0.0%	-	-100.0%
		Salary Total	**151,811**	**199,849**	**198,887**	**231,423**	**230,899**	-0.2%	**228,799**	-1.1%	**228,799**	-1.1%	**-**	-100.0%
	524200	R. & M. VEHICLES	1,004	5,203	1,460	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	-	-100.0%
	530000	PROFESSIONAL/TECHNICAL	-	-	6,255	3,000	3,000	0.0%	2,000	-33.3%	2,000	-33.3%	-	-100.0%
	534100	COMMUNICATION/CODE RED	7,525	6,539	7,581	9,200	9,200	0.0%	9,200	0.0%	9,200	0.0%	-	-100.0%
	534400	COMMUNICATIONS-ADVERTISING	5,176	1,396	1,529	4,000	4,000	0.0%	3,000	-25.0%	3,000	-25.0%	-	-100.0%
	538100	TRAINING & TESTING	-	140	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	542000	OFFICE SUPPLIES	1,672	1,939	1,097	2,000	2,000	0.0%	2,000	0.0%	2,000	0.0%	-	-100.0%
	542600	TOWN REPORTS - WARRANTS	4,812	4,321	4,616	5,000	5,000	0.0%	4,800	-4.0%	4,800	-4.0%	-	-100.0%
	549500	MEETING EXPENSES	242	1,160	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	571000	TRAVEL	490	1,087	2,593	2,500	2,500	0.0%	1,000	-60.0%	1,000	-60.0%	-	-100.0%
	573000	DUES/SUBSCRIPTION/MEMBERSHI	1,902	2,119	2,201	3,000	3,000	0.0%	3,000	0.0%	3,000	0.0%	-	-100.0%
		Expense Total	**22,822**	**23,904**	**27,333**	**29,700**	**29,700**	0.0%	**26,000**	-12.5%	**26,000**	-12.5%	**-**	-100.0%
		DEPARTMENT TOTAL	**174,633**	**223,753**	**226,220**	**261,123**	**260,599**	-0.2%	**254,799**	-2.4%	**254,799**	-2.4%	**-**	-100.0%

TOWN OF ACUSHNET
FY 2021 RECOMMENDED BUDGET

TAB #	ORG / OBJECT	DEPARTMENT / DESCRIPTION	FY17 ACTUALS	FY18 ACTUALS	FY19 ACTUALS	FY20 Town Meeting Vote	FY21 Departmental Request	FY 20 vs 21 Increase	FY21 COVID Changes	FY 20 vs 21 Increase	FY21 FIN COM Recommended	FY 20 vs 21 Increase	FY21 Town Meeting Vote	FY 20 vs 21 Increase
1	**1131**	**FINANCE COMMITTEE**												
	511300	SALARIES-CLERICAL	1,428	1,564	1,050	2,066	2,066	0.0%	2,066	0.0%	2,066	0.0%	-	-100.0%
		Salary Total	**1,428**	**1,564**	**1,050**	**2,066**	**2,066**	0.0%	**2,066**	0.0%	**2,066**	0.0%	**-**	-100.0%
	542000	OFFICE SUPPLIES	84	-	-	150	150	0.0%	150	0.0%	150	0.0%	-	-100.0%
	573000	DUES/SUBSCRIPTION/MEMBERSHI	204	210	210	400	400	0.0%	250	-37.5%	250	-37.5%	-	-100.0%
		Expense Total	**288**	**210**	**210**	**550**	**550**	0.0%	**400**	-27.3%	**400**	-27.3%	**-**	-100.0%
		DEPARTMENT TOTAL	**1,716**	**1,774**	**1,260**	**2,616**	**2,616**	0.0%	**2,466**	-5.7%	**2,466**	-5.7%	**-**	-100.0%

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4	1135	**TOWN ACCOUNTANT**												
	511000	SALARIES - FINANCE DIRECTOR	99,783	90,133	97,196	100,025	100,025	0.0%	76,500	-23.5%	76,500	-23.5%	-	-100.0%
	511200	SALARIES- ASST ACCOUNTANT	6,548	37,357	39,710	39,755	43,444	9.3%	43,444	9.3%	43,444	9.3%	-	-100.0%
	511300	SALARIES - SENIOR CLERK	25,643	32,896	34,358	36,318	37,955	4.5%	37,955	4.5%	37,955	4.5%	-	-100.0%
	511900	SALARIES LONGEVITY	628	-	-	-	400	0.0%	400	0.0%	400	0.0%	-	0.0%
		Salary Total	**132,601**	**160,386**	**171,264**	**176,098**	**181,824**	3.3%	**158,299**	-10.1%	**158,299**	-10.1%	**-**	-100.0%
	530000	PROFESSIONAL/TECHNICAL	-	-	1,330	3,000	3,000	0.0%	1,000	-66.7%	1,000	-66.7%	-	-100.0%
	530500	AUDITING	23,000	25,000	27,000	28,000	29,000	3.6%	29,000	3.6%	29,000	3.6%	-	-100.0%
	530550	GASB 45 VALUATION	10,650	-	4,074	5,000	5,000	0.0%	5,000	0.0%	5,000	0.0%	-	-100.0%
	542000	OFFICE SUPPLIES	2,719	2,892	2,727	1,500	1,500	0.0%	1,000	-33.3%	1,000	-33.3%	-	-100.0%
	571000	TRAVEL	879	3,873	3,359	2,000	2,000	0.0%	500	-75.0%	500	-75.0%	-	-100.0%
	573000	DUES/SUBSCRIPTION/MEMBERSHI	80	535	610	600	600	0.0%	400	-33.3%	400	-33.3%	-	-100.0%
			.	.	.	.	.	.	.	.	.	.	.	.
		Expense Total	**37,328**	**32,300**	**39,100**	**40,100**	**41,100**	2.5%	**36,900**	-8.0%	**36,900**	-8.0%	**-**	-100.0%
		DEPARTMENT TOTAL	**169,929**	**192,686**	**210,364**	**216,198**	**222,924**	3.1%	**195,199**	-9.7%	**195,199**	-9.7%	**-**	-100.0%

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5	**1141**	**ASSESSORS**												
	511000	SALARIES -ELECTED BOARD OF AS	7,816	7,900	7,900	7,900	7,900	0.0%	7,900	0.0%	7,900	0.0%	-	-100.0%
	511100	SALARIES- ASSISTANT ASSESSOR	57,591	58,455	59,633	62,660	63,900	2.0%	63,574	1.5%	63,574	1.5%	-	-100.0%
	511300	SALARIES-ADMINISTRATIVE ASST	37,362	37,623	43,155	44,952	45,593	1.4%	45,593	1.4%	45,593	1.4%	-	-100.0%
	513000	SALARIES-OVERTIME	1,242	1,082	1,182	1,200	1,000	-16.7%	-	-100.0%	-	-100.0%	-	-100.0%
	519000	LONGEVITY	1,300	1,300	1,350	1,600	1,600	0.0%	1,600	0.0%	1,600	0.0%	-	-100.0%
		Salary Total	**105,311**	**106,360**	**113,220**	**118,312**	**119,993**	1.4%	**118,667**	0.3%	**118,667**	0.3%	**-**	-100.0%
	524400	R. & M. OFFICE EQUIPMENT	225	75	50	175	175	0.0%	-	-100.0%	-	-100.0%	-	-100.0%
	530070	TRIENNIAL CERTIF.	24,500	24,500	24,500	28,000	26,000	-7.1%	26,000	-7.1%	26,000	-7.1%	-	-100.0%
	530300	MANAGEMENT CONSULTING	4,457	5,000	5,000	5,000	12,500	150.0%	12,500	150.0%	12,500	150.0%	-	-100.0%
	534300	PRINTING & BINDING	180	-	188	180	180	0.0%	-	-100.0%	-	-100.0%	-	-100.0%
	534400	COMMUNICATIONS-ADVERTISING	179	27	152	300	300	0.0%	-	-100.0%	-	-100.0%	-	-100.0%
	538100	TRAINING & TESTING	432	935	250	800	800	0.0%	-	-100.0%	-	-100.0%	-	-100.0%
	538200	CAMA LICENSE FEE	7,950	9,400	9,870	10,400	11,500	10.6%	11,500	10.6%	11,500	10.6%	-	-100.0%
	538300	PLOT PLANS	1,537	4,100	1,170	1,100	1,100	0.0%	1,100	0.0%	1,100	0.0%	-	-100.0%
	538500	REG. DEEDS/PROBATE	76	152	375	500	500	0.0%	-	-100.0%	-	-100.0%	-	-100.0%
	542000	OFFICE SUPPLIES	742	682	530	1,000	1,000	0.0%	500	-50.0%	500	-50.0%	-	-100.0%
	543200	SOFTWARE EXPENSE	3,750	2,500	2,167	2,500	2,500	0.0%	1,200	-52.0%	1,200	-52.0%	-	-100.0%
	571000	TRAVEL	825	943	622	500	500	0.0%	-	-100.0%	-	-100.0%	-	-100.0%
	573000	DUES/SUBSCRIPTION/MEMBERSHI	380	300	277	300	300	0.0%	300	0.0%	300	0.0%	-	-100.0%
		Expense Total	**45,234**	**48,614**	**45,151**	**50,755**	**57,355**	13.0%	**53,100**	4.6%	**53,100**	4.6%	**-**	-100.0%
		DEPARTMENT TOTAL	**150,545**	**154,974**	**158,371**	**169,067**	**177,348**	4.9%	**171,767**	1.6%	**171,767**	1.6%	**-**	-100.0%

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6	01145	**TOWN TREASURER/COLLECTOR**												
	511000	SALARIES-TREASURER /COLLECTO	66,437	74,308	71,712	72,788	73,854	1.5%	73,854	1.5%	73,854	1.5%	-	-100.0%
	511100	SALARIES- ASST. TREASURER/COL	-	46,553	45,975	48,093	44,204	-8.1%	44,204	-8.1%	44,204	-8.1%	-	-100.0%
	511200	SALARIES- ADMINISTRATIVE ASST	-	22,976	31,206	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	511300	SALARIES- CLERICAL	56,688	52,153	44,144	73,875	71,938	-2.6%	40,067	-45.8%	40,067	-45.8%	-	-100.0%
	511310	SALARIES- FINANCE ASST	4,886	-	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	511320	SALARIES-PAYROLL ADMIN.	41,068	-	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	511400	SALARIES - STIPEND	112	-	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	512000	SALARIES-TEMPORARY	9,928	-	360	1,000	-	-100.0%	-	-100.0%	-	-100.0%	-	-100.0%
	513000	SALARIES-OVERTIME	1,199	906	749	1,000	1,000	0.0%	500	-50.0%	500	-50.0%	-	-100.0%
	519000	LONGEVITY	1,840	2,200	1,000	1,000	600	-40.0%	600	-40.0%	600	-40.0%	-	-100.0%
		Salary Total	**182,157**	**199,096**	**195,146**	**197,756**	**191,596**	-3.1%	**159,225**	-19.5%	**159,225**	-19.5%	**-**	-100.0%
	530000	PROFESSIONAL/TECHNICAL	-	-	6,618	30,000	30,000	0.0%	20,000	-33.3%	20,000	-33.3%	-	-100.0%
	532000	LOAN EXPENSE	1,500	2,000	2,500	1,500	1,500	0.0%	1,500	0.0%	1,500	0.0%	-	-100.0%
	532100	TAX BILLS	1,700	1,759	5,043	2,500	2,500	0.0%	4,500	80.0%	4,500	80.0%	-	-100.0%
	534400	COMMUNICATIONS-ADVERTISING	1,156	127	-	3,000	3,000	0.0%	3,000	0.0%	3,000	0.0%	-	-100.0%
	538500	REGISTRY RECORDING	456	1,748	-	3,000	3,000	0.0%	3,000	0.0%	3,000	0.0%	-	-100.0%
	542000	OFFICE SUPPLIES	3,109	2,568	10,276	3,200	3,200	0.0%	2,500	-21.9%	2,500	-21.9%	-	-100.0%
	571000	TRAVEL	700	2,320	2,296	2,000	2,000	0.0%	1,000	-50.0%	1,000	-50.0%	-	-100.0%
	573000	DUES/SUBSCRIPTION/MEMBERSHI	275	125	8,415	500	500	0.0%	500	0.0%	500	0.0%	-	-100.0%
	574100	BONDING	1,350	1,700	2,125	1,700	1,700	0.0%	1,700	0.0%	1,700	0.0%	-	-100.0%
		Expense Total	**10,245**	**12,347**	**37,274**	**47,400**	**47,400**	0.0%	**37,700**	-20.5%	**37,700**	-20.5%	**-**	-100.0%
		DEPARTMENT TOTAL	**192,402**	**211,443**	**232,420**	**245,156**	**238,996**	-2.5%	**196,925**	-19.7%	**196,925**	-19.7%	**-**	-100.0%

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3	**1151**	**TOWN COUNSEL**												
	530200	LEGAL EXPENSES	53,353	63,206	98,280	67,500	67,500	0.0%	67,500	0.0%	67,500	0.0%	-	-100.0%
	530201	LEGAL- LAND COURT	-	2,675	-	17,000	17,000	0.0%	17,000	0.0%	17,000	0.0%	-	-100.0%
		Expense Total	**53,353**	**65,881**	**98,280**	**84,500**	**84,500**	0.0%	**84,500**	0.0%	**84,500**	0.0%	**-**	-100.0%
		DEPARTMENT TOTAL	**53,353**	**65,881**	**98,280**	**84,500**	**84,500**	0.0%	**84,500**	0.0%	**84,500**	0.0%	**-**	-100.0%

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7	**1155**	**TECHNOLOGY**												
	511000	SALARIES-SYSTEM ADMINISTRATC	4,828	18,025	18,386	18,754	19,129	2.0%	19,129	2.0%	19,129	2.0%	-	-100.0%
	511300	SALARIES-NETWORK TECH	-	-	-	5,600	25,650	358.0%	5,712	2.0%	5,712	2.0%	-	-100.0%
		Salary Total	**4,828**	**18,025**	**18,386**	**24,354**	**44,779**	83.9%	**24,841**	2.0%	**24,841**	2.0%	**-**	-100.0%
	524300	SOFTWARE MAINTENANCE AGREE	60,558	63,943	54,403	60,000	60,000	0.0%	57,000	-5.0%	57,000	-5.0%	-	-100.0%
	524400	R. & M. - COPY MACHINES	1,801	6,488	8,470	7,100	7,100	0.0%	7,100	0.0%	7,100	0.0%	-	-100.0%
	524500	R. & M.- PRINTERS	3,375	5,255	5,394	3,800	3,800	0.0%	3,800	0.0%	3,800	0.0%	-	-100.0%
	534000	TELEPHONE	7,834	10,134	9,237	10,950	10,950	0.0%	10,100	-7.8%	10,100	-7.8%	-	-100.0%
	534100	INTERNET SERVICES	7,348	8,775	10,948	4,500	4,500	0.0%	4,500	0.0%	4,500	0.0%	-	-100.0%
	537100	RECORD ARCHIVING	-	900	900	900	900	0.0%	900	0.0%	900	0.0%	-	-100.0%
	538100	TRAINING/TESTING	-	-	-	5,000	5,000	0.0%	2,500	-50.0%	2,500	-50.0%	-	-100.0%
	539100	CONTRACTED IT SUPPORT SERVIC	16,475	7,181	6,300	3,500	3,500	0.0%	3,500	0.0%	3,500	0.0%	-	-100.0%
	542700	PHOTOCOPIER SUPPLY	1,825	112	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	543210	BACKUP SOFTWARE	3,837	1,846	123	2,200	2,200	0.0%	2,200	0.0%	2,200	0.0%	-	-100.0%
	543400	EMAIL HOSTING SERVICE	-	-	-	5,600	5,600	0.0%	5,600	0.0%	5,600	0.0%	-	-100.0%
	558000	OTHER SUPPLIES	161	17,929	7,289	2,000	2,000	0.0%	2,000	0.0%	2,000	0.0%	-	-100.0%
	570060	WEBSITE	2,400	2,400	2,400	5,400	5,400	0.0%	5,400	0.0%	5,400	0.0%	-	-100.0%
	585000	ADDITIONAL EQUIPMENT	8,455	24,777	5,000	5,000	5,000	0.0%	5,000	0.0%	5,000	0.0%	-	-100.0%
	587400	COMPUTER HARDWARE	-	-	-	1,600	3,000	87.5%	3,000	87.5%	3,000	87.5%	-	-100.0%
		Expense Total	**114,069**	**149,740**	**110,464**	**117,550**	**118,950**	1.2%	**112,600**	-4.2%	**112,600**	-4.2%	**-**	-100.0%
		DEPARTMENT TOTAL	**118,897**	**167,765**	**128,850**	**141,904**	**163,729**	15.4%	**137,441**	-3.1%	**137,441**	-3.1%	**-**	-100.0%

TOWN OF ACUSHNET
FY 2021 RECOMMENDED BUDGET

TAB #	ORG / OBJECT	DEPARTMENT / DESCRIPTION	FY17 ACTUALS	FY18 ACTUALS	FY19 ACTUALS	FY20 Town Meeting Vote	FY21 Departmental Request	FY 20 vs 21 Increase	FY21 COVID Changes	FY 20 vs 21 Increase	FY21 FIN COM Recommended	FY 20 vs 21 Increase	FY21 Town Meeting Vote	FY 20 vs 21 Increase
8	**1161**	**TOWN CLERK**												
	511000	SALARIES-ELECTED TOWN CLERK	37,775	69,128	70,511	70,511	70,511	0.0%	70,511	0.0%	70,511	0.0%	-	-100.0%
	511300	SALARIES-CLERICAL	48,377	46,420	53,629	52,263	54,018	3.4%	47,644	-8.8%	47,644	-8.8%	-	-100.0%
	512000	SALARIES-TEMPORARY	2,585	5,308	5,644	3,000	4,500	50.0%	7,000	133.3%	7,000	133.3%	-	-100.0%
	513000	SALARIES-OVERTIME	612	285	403	300	300	0.0%	300	0.0%	300	0.0%	-	-100.0%
	519000	LONGEVITY	743	613	377	949	568	-40.1%	568	-40.1%	568	-40.1%	-	-100.0%
		Salary Total	**90,092**	**121,754**	**130,564**	**127,023**	**129,897**	2.3%	**126,023**	-0.8%	**126,023**	-0.8%	**-**	-100.0%
	524400	R. & M. OFFICE EQUIPMENT	219	457	353	500	500	0.0%	500	0.0%	500	0.0%	-	-100.0%
	532500	VITAL STATISTICS	644	1,137	171	600	600	0.0%	-	-100.0%	-	-100.0%	-	-100.0%
	542000	OFFICE SUPPLIES	1,753	999	2,315	1,000	1,300	30.0%	1,300	30.0%	1,300	30.0%	-	-100.0%
	542001	BY-LAWS	(1)	-	-	200	-	-100.0%	-	-100.0%	-	-100.0%	-	-100.0%
	543200	SOFTWARE EXPENSE	405	91	91	750	750	0.0%	750	0.0%	750	0.0%	-	-100.0%
	558000	DOG LICENSES	676	738	719	750	800	6.7%	800	6.7%	800	6.7%	-	-100.0%
	571000	TRAVEL	486	257	680	1,000	2,000	100.0%	1,300	30.0%	1,300	30.0%	-	-100.0%
	573000	DUES/SUBSCRIPTION/MEMBERSHI	326	373	408	425	450	5.9%	450	5.9%	450	5.9%	-	-100.0%
	574100	BONDING	100	100	100	100	100	0.0%	100	0.0%	100	0.0%	-	-100.0%
	585000	ADDITIONAL EQUIPMENT	300	500	-	500	500	0.0%	500	0.0%	500	0.0%	-	-100.0%
		Expense Total	**4,907**	**4,652**	**4,837**	**5,825**	**7,000**	20.2%	**5,700**	-2.1%	**5,700**	-2.1%	**-**	-100.0%
		DEPARTMENT TOTAL	**95,000**	**126,406**	**135,401**	**132,848**	**136,897**	3.0%	**131,723**	-0.8%	**131,723**	-0.8%	**-**	-100.0%

TOWN OF ACUSHNET
FY 2021 RECOMMENDED BUDGET

TAB #	ORG / OBJECT	DEPARTMENT / DESCRIPTION	FY17 ACTUALS	FY18 ACTUALS	FY19 ACTUALS	FY20 Town Meeting Vote	FY21 Departmental Request	FY 20 vs 21 Increase	FY21 COVID Changes	FY 20 vs 21 Increase	FY21 FIN COM Recommended	FY 20 vs 21 Increase	FY21 Town Meeting Vote	FY 20 vs 21 Increase
8	**1163**	**BOARD OF REGISTRARS**												
	512000	SALARIES-TEMPORARY	14,000	10,842	8,819	11,000	14,000	27.3%	8,000	-27.3%	8,000	-27.3%	-	-100.0%
		Salary Total	**14,000**	**10,842**	**8,819**	**11,000**	**14,000**	27.3%	**8,000**	-27.3%	**8,000**	-27.3%	**-**	-100.0%
	520100	VOTING PROGRAMING MOVERS	7,745	5,824	6,906	6,000	9,000	50.0%	9,000	50.0%	9,000	50.0%	-	-100.0%
	520200	STREET VOTING /CENSUS	2,468	1,066	1,585	1,350	1,500	11.1%	1,350	0.0%	1,350	0.0%	-	-100.0%
	534400	COMMUNICATIONS/ADVERTISING	-	-	250	-	500	0.0%	-	0.0%	-	0.0%	-	0.0%
	542000	OFFICE SUPPLIES	621	387	932	800	1,100	37.5%	800	0.0%	800	0.0%	-	-100.0%
	571000	TRAVEL	574	585	800	800	1,200	50.0%	800	0.0%	800	0.0%	-	-100.0%
		Expense Total	**11,408**	**7,862**	**10,473**	**8,950**	**13,300**	48.6%	**11,950**	33.5%	**11,950**	33.5%	**-**	-100.0%
		DEPARTMENT TOTAL	**25,408**	**18,704**	**19,292**	**19,950**	**27,300**	36.8%	**19,950**	0.0%	**19,950**	0.0%	**-**	-100.0%

TOWN OF ACUSHNET
FY 2021 RECOMMENDED BUDGET

TAB #	ORG / OBJECT	DEPARTMENT / DESCRIPTION	FY17 ACTUALS	FY18 ACTUALS	FY19 ACTUALS	FY20 Town Meeting Vote	FY21 Departmental Request	FY 20 vs 21 Increase	FY21 COVID Changes	FY 20 vs 21 Increase	FY21 FIN COM Recommended	FY 20 vs 21 Increase	FY21 Town Meeting Vote	FY 20 vs 21 Increase
9	**1171**	**CONSERVATION COMM**												
	511000	SALARIES	36,869	37,778	41,753	46,407	46,500	0.2%	47,089	1.5%	47,089	1.5%	-	-100.0%
	511300	SALARIES-CLERICAL	17,846	18,427	22,684	24,262	24,483	0.9%	24,483	0.9%	24,483	0.9%	-	-100.0%
	513000	SALARIES-OVERTIME	409	421	229	850	850	0.0%	450	-47.1%	450	-47.1%	-	-100.0%
	519000	LONGEVITY	550	550	600	1,276	1,276	0.0%	1,276	0.0%	1,276	0.0%	-	-100.0%
		Salary Total	**55,674**	**57,176**	**65,266**	**72,795**	**73,109**	0.4%	**73,298**	0.7%	**73,298**	0.7%	**-**	-100.0%
	519200	CLOTHING ALLOWANCE	-	-	-	-	200	100.0%	200	100.0%	200	100.0%	-	100.0%
	521000	ENERGY	387	201	219	500	550	10.0%	550	10.0%	550	10.0%	-	-100.0%
	530300	STORMWATER MS4 PERMIT	-	7,882	6,824	7,500	8,500	13.3%	8,500	13.3%	8,500	13.3%	-	-100.0%
	534400	COMMUNICATIONS-ADVERTISING	106	156	108	250	250	0.0%	200	-20.0%	200	-20.0%	-	-100.0%
	538100	TRAINING & TESTING	365	971	990	1,500	1,500	0.0%	1,200	-20.0%	1,200	-20.0%	-	-100.0%
	571000	TRAVEL	-	-	-	-	200	100.0%	200	100.0%	200	100.0%	-	100.0%
		Expense Total	**858**	**9,210**	**8,141**	**9,750**	**11,200**	14.9%	**10,850**	11.3%	**10,850**	11.3%	**-**	-100.0%
		DEPARTMENT TOTAL	**56,532**	**66,386**	**73,407**	**82,545**	**84,309**	2.1%	**84,148**	1.9%	**84,148**	1.9%	**-**	-100.0%

TOWN OF ACUSHNET
FY 2021 RECOMMENDED BUDGET

TAB #	ORG / OBJECT	DEPARTMENT / DESCRIPTION	FY17 ACTUALS	FY18 ACTUALS	FY19 ACTUALS	FY20 Town Meeting Vote	FY21 Departmental Request	FY 20 vs 21 Increase	FY21 COVID Changes	FY 20 vs 21 Increase	FY21 FIN COM Recommended	FY 20 vs 21 Increase	FY21 Town Meeting Vote	FY 20 vs 21 Increase
10	1172	**SOIL BOARD**												
	511000	SALARIES-INSPECTOR	-	700	700	700	700	0.0%	700	0.0%	700	0.0%	-	-100.0%
	511300	SALARIES-CLERICAL	127	298	384	1,200	1,200	0.0%	1,200	0.0%	1,200	0.0%	-	-100.0%
		Salary Total	**127**	**998**	**1,084**	**1,900**	**1,900**	0.0%	**1,900**	0.0%	**1,900**	0.0%	**-**	-100.0%
	542000	OFFICE SUPPLIES	-	-	84	200	200	0.0%	200	0.0%	200	0.0%	-	-100.0%
		Expense Total	**-**	**-**	**84**	**200**	**200**	0.0%	**200**	0.0%	**200**	0.0%	**-**	-100.0%
		DEPARTMENT TOTAL	**127**	**998**	**1,168**	**2,100**	**2,100**	0.0%	**2,100**	0.0%	**2,100**	0.0%	**-**	-100.0%

TOWN OF ACUSHNET
FY 2021 RECOMMENDED BUDGET

TAB #	ORG / OBJECT	DEPARTMENT / DESCRIPTION	FY17 ACTUALS	FY18 ACTUALS	FY19 ACTUALS	FY20 Town Meeting Vote	FY21 Departmental Request	FY 20 vs 21 Increase	FY21 COVID Changes	FY 20 vs 21 Increase	FY21 FIN COM Recommended	FY 20 vs 21 Increase	FY21 Town Meeting Vote	FY 20 vs 21 Increase
11	1175	**PLANNING BOARD**												
	511000	SALARIES - AGENT	6,125	6,217	6,872	7,638	7,791	2.0%	7,751	1.5%	7,751	1.5%	-	-100.0%
	511300	SALARIES-CLERICAL	12,031	11,993	9,918	12,436	12,685	2.0%	12,685	2.0%	12,685	2.0%	-	-100.0%
	511400	TOWN PLANNER	33,289	33,788	34,464	35,154	35,857	2.0%	35,857	2.0%	35,857	2.0%	-	-100.0%
		MASTER PLAN	-	-	-	-	27,000	100.0%	-	0.0%	-	0.0%	-	0.0%
		Salary Total	**51,445**	**51,998**	**51,254**	**55,228**	**83,333**	50.9%	**56,293**	1.9%	**56,293**	1.9%	**-**	-100.0%
	534400	COMMUNICATIONS-ADVERTISING	676	-	350	1,000	1,000	0.0%	795	-20.5%	795	-20.5%	-	-100.0%
	538200	OTHER PURCH. SERV.-RECORDIN(	108	124	142	200	200	0.0%	-	-100.0%	-	-100.0%	-	-100.0%
	538500	REGISTRAT. DEEDS-UPDATE MAPS	-	-	-	25	25	0.0%	25	0.0%	25	0.0%	-	-100.0%
	542000	OFFICE SUPPLIES	371	142	485	700	700	0.0%	-	-100.0%	-	-100.0%	-	-100.0%
		Expense Total	**1,155**	**266**	**977**	**1,925**	**1,925**	0.0%	**820**	-57.4%	**820**	-57.4%	**-**	-100.0%
		DEPARTMENT TOTAL	**52,600**	**52,264**	**52,231**	**57,153**	**85,258**	49.2%	**57,113**	-0.1%	**57,113**	-0.1%	**-**	-100.0%

TOWN OF ACUSHNET
FY 2021 RECOMMENDED BUDGET

TAB #	ORG / OBJECT	DEPARTMENT / DESCRIPTION	FY17 ACTUALS	FY18 ACTUALS	FY19 ACTUALS	FY20 Town Meeting Vote	FY21 Departmental Request	FY 20 vs 21 Increase	FY21 COVID Changes	FY 20 vs 21 Increase	FY21 FIN COM Recommended	FY 20 vs 21 Increase	FY21 Town Meeting Vote	FY 20 vs 21 Increase
12	**1176**	**BOARD OF APPEALS**												
	511300	SALARIES-CLERICAL	759	653	1,516	2,030	2,030	0.0%	2,030	0.0%	2,030	0.0%	-	-100.0%
		Salary Total	**759**	**653**	**1,516**	**2,030**	**2,030**	0.0%	**2,030**	0.0%	**2,030**	0.0%	**-**	-100.0%
	534400	COMMUNICATIONS-ADVERTISING	1,431	380	980	2,000	2,000	0.0%	2,000	0.0%	2,000	0.0%	-	-100.0%
	542000	OFFICE SUPPLIES	18	111	178	150	150	0.0%	150	0.0%	150	0.0%	-	-100.0%
		Expense Total	**1,449**	**491**	**1,158**	**2,150**	**2,150**	0.0%	**2,150**	0.0%	**2,150**	0.0%	**-**	-100.0%
		DEPARTMENT TOTAL	**2,208**	**1,144**	**2,674**	**4,180**	**4,180**	0.0%	**4,180**	0.0%	**4,180**	0.0%	**-**	-100.0%

TOWN OF ACUSHNET
FY 2021 RECOMMENDED BUDGET

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3	**1192**	**TOWN BUILDINGS**												
	511000	SALARIES - MAINTENANCE	111,854	114,672	100,274	85,517	86,878	1.6%	86,878	1.6%	86,878	1.6%	-	-100.0%
	511200	STIPEND - OUT OF CLASS	7,000	1,750	12,160	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	511300	SALARIES - TEMPORARY	-	-	-	11,821	12,057	2.0%	12,057	2.0%	12,057	2.0%	-	-100.0%
	513000	SALARIES-OVERTIME	420	531	2,368	2,500	2,500	0.0%	2,500	0.0%	2,500	0.0%	-	-100.0%
	519000	LONGEVITY	350	350	-	-	800	100.0%	800	100.0%	800	100.0%	-	100.0%
		Salary Total	**119,624**	**117,303**	**114,802**	**99,838**	**102,235**	2.4%	**102,235**	2.4%	**102,235**	2.4%	**-**	-100.0%
	519200	CLOTHING ALLOWANCE	-	-	-	500	500	0.0%	500	0.0%	500	0.0%	-	-100.0%
	521000	ENERGY	21,301	24,402	26,314	35,000	26,000	-25.7%	26,000	-25.7%	26,000	-25.7%	-	-100.0%
	524000	R. & M.- BUILDINGS & GROUNDS	17,919	26,232	26,573	30,000	35,000	16.7%	32,500	8.3%	32,500	8.3%	-	-100.0%
	529500	CUSTODIAL SERVICES	16,269	16,327	16,880	15,000	17,000	13.3%	17,000	13.3%	17,000	13.3%	-	-100.0%
	542500	POSTAGE & SUPPLIES	28,974	28,312	25,546	29,000	29,000	0.0%	30,000	3.4%	30,000	3.4%	-	-100.0%
	543000	SUPPLIES	7,874	4,928	12,466	10,000	15,000	50.0%	10,000	0.0%	10,000	0.0%	-	-100.0%
		Expense Total	**92,337**	**100,201**	**107,780**	**119,500**	**122,500**	2.5%	**116,000**	-2.9%	**116,000**	-2.9%	**-**	-100.0%
		DEPARTMENT TOTAL	**211,961**	**217,504**	**222,582**	**219,338**	**224,735**	2.5%	**218,235**	-0.5%	**218,235**	-0.5%	**-**	-100.0%

TOWN OF ACUSHNET
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13	**2210**	**POLICE DEPARTMENT**												
	511000	SALARIES - POLICE CHIEF	105,147	106,724	108,858	119,000	128,100	7.6%	128,010	7.6%	128,010	7.6%	-	-100.0%
	511100	SALARIES- PERMANENT POSITION	1,175,975	1,205,617	1,225,356	1,497,237	1,563,182	4.4%	1,563,182	4.4%	1,563,182	4.4%	-	-100.0%
	511200	SALARIES- DISPATCH	66,413	60,163	91,036	201,106	205,128	2.0%	205,128	2.0%	205,128	2.0%	-	-100.0%
	511300	SALARIES- ADMINISTRATIVE ASST	-	13,863	39,965	43,031	43,724	1.6%	43,724	1.6%	43,724	1.6%	-	-100.0%
	511400	SALARIES- ACADEMY CADETS	-	16,989	43,146	33,314	50,000	50.1%	-	-100.0%	-	-100.0%	-	-100.0%
	511900	EMD STIPENDS	30,500	31,200	29,300	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	513000	SALARIES-OVERTIME	503,350	416,775	447,712	221,598	255,030	15.1%	255,030	15.1%	255,030	15.1%	-	-100.0%
	519000	LONGEVITY	9,380	9,030	7,937	9,520	9,100	-4.4%	9,100	-4.4%	9,100	-4.4%	-	-100.0%
		Salary Total	**1,890,765**	**1,860,361**	**1,993,310**	**2,124,806**	**2,254,264**	6.1%	**2,204,174**	3.7%	**2,204,174**	3.7%	**-**	-100.0%
	519100	ACADEMY EXPENSES	-	7,119	21,251	-	21,350	100.0%	-	100.0%	-	100.0%	-	100.0%
	519200	CLOTHING ALLOWANCE	24,616	21,653	20,488	24,200	28,900	19.4%	28,900	19.4%	28,900	19.4%	-	-100.0%
	521000	ENERGY	27,595	33,871	35,961	34,900	34,900	0.0%	34,900	0.0%	34,900	0.0%	-	-100.0%
	524000	R. & M.- BUILDINGS & GROUNDS	42,246	22,849	17,018	24,675	22,275	-9.7%	22,275	-9.7%	22,275	-9.7%	-	-100.0%
	524200	R. & M. VEHICLES	15,470	14,478	16,535	16,000	16,000	0.0%	20,000	25.0%	20,000	25.0%	-	-100.0%
	524400	R. & M. OFFICE EQUIPMENT	13,101	5,519	10,314	12,000	5,770	-51.9%	5,770	-51.9%	5,770	-51.9%	-	-100.0%
	524500	R. & M.- SOFTWARE	11,140	13,527	13,253	13,600	23,220	70.7%	23,220	70.7%	23,220	70.7%	-	-100.0%
	534000	TELEPHONE	3,729	6,172	8,717	5,700	7,100	24.6%	7,100	24.6%	7,100	24.6%	-	-100.0%
	538100	TRAINING & TESTING	2,183	13,379	8,791	15,000	15,000	0.0%	15,000	0.0%	15,000	0.0%	-	-100.0%
	542000	OFFICE SUPPLIES	2,255	3,989	3,308	3,000	3,000	0.0%	3,000	0.0%	3,000	0.0%	-	-100.0%
	558000	OTHER SUPPLIES-HARDWARE-LO	38,608	34,726	18,918	25,395	25,395	0.0%	25,395	0.0%	25,395	0.0%	-	-100.0%
	57100	TRAVEL/SEMINAR	437	2,120	189	4,500	4,500	0.0%	4,500	0.0%	4,500	0.0%	-	-100.0%
	573000	DUES/SUBSCRIPTION/MEMBERSHI	3,304	4,334	5,184	6,000	6,000	0.0%	6,000	0.0%	6,000	0.0%	-	-100.0%
	585000	VEHICLES	-	110,570	83,000	91,725	113,497	23.7%	56,748	-38.1%	56,748	-38.1%	-	-100.0%
	587400	EQUIPMENT	9,140	7,295	12,543	7,500	7,500	0.0%	7,500	0.0%	7,500	0.0%	-	-100.0%
		Expense Total	**193,824**	**301,601**	**275,469**	**284,195**	**334,407**	17.7%	**260,308**	-8.4%	**260,308**	-8.4%	**-**	-100.0%
		DEPARTMENT TOTAL	**2,084,588**	**2,161,962**	**2,268,779**	**2,409,001**	**2,588,671**	7.5%	**2,464,482**	2.3%	**2,464,482**	2.3%	**-**	-100.0%

TOWN OF ACUSHNET
FY 2021 RECOMMENDED BUDGET

TAB #	ORG / OBJECT	DEPARTMENT / DESCRIPTION	FY17 ACTUALS	FY18 ACTUALS	FY19 ACTUALS	FY20 Town Meeting Vote	FY21 Departmental Request	FY 20 vs 21 Increase	FY21 COVID Changes	FY 20 vs 21 Increase	FY21 FIN COM Recommended	FY 20 vs 21 Increase	FY21 Town Meeting Vote	FY 20 vs 21 Increase
14	2220	**FIRE/EMS DEPARTMENT**												
	511000	SALARIES - FIRE CHIEF	101,040	102,555	105,632	113,801	117,215	3.0%	117,215	3.0%	117,215	3.0%	-	-100.0%
	511100	SALARIES- FULL TIME POSITIONS	550,021	553,944	547,926	468,570	515,022	9.9%	515,022	9.9%	515,022	9.9%	-	-100.0%
	511400	SALARIES - ASST ACCOUNTANT	1,413	6,288	7,008	7,016	7,667	9.3%	7,667	9.3%	7,667	9.3%	-	-100.0%
	512000	SALARIES-CALL FIREFIGHTERS	87,993	65,652	54,065	54,000	55,080	2.0%	55,080	2.0%	55,080	2.0%	-	-100.0%
	512100	SALARIES - PART TIME EMTS	6,178	2,051	5,211	150,761	153,776	2.0%	153,776	2.0%	153,776	2.0%	-	-100.0%
	513000	SALARIES-OVERTIME	102,190	124,083	129,713	55,775	56,890	2.0%	56,890	2.0%	56,890	2.0%	-	-100.0%
	519000	LONGEVITY	1,950	2,150	2,400	3,050	3,250	6.6%	3,250	6.6%	3,250	6.6%	-	-100.0%
		Salary Total	**850,785**	**856,723**	**851,955**	**852,973**	**908,900**	6.6%	**908,900**	6.6%	**908,900**	6.6%	**-**	-100.0%
	519200	CLOTHING ALLOWANCE	2,045	3,645	2,207	4,500	5,000	11.1%	4,500	0.0%	4,500	0.0%	-	-100.0%
	521000	ENERGY	19,976	23,448	16,529	22,000	22,000	0.0%	22,000	0.0%	22,000	0.0%	-	-100.0%
	524000	R. & M.- BUILDINGS & GROUNDS	921	2,092	6,207	1,000	1,250	25.0%	1,000	0.0%	1,000	0.0%	-	-100.0%
	524100	R. & M.- EQUIPMENT	6,338	12,395	11,153	6,250	6,250	0.0%	6,250	0.0%	6,250	0.0%	-	-100.0%
	524200	R. & M. VEHICLES	7,363	63,673	17,549	15,000	15,000	0.0%	14,000	-6.7%	14,000	-6.7%	-	-100.0%
	524300	R. & M.- EQUIPMENT INSPECTION	5,046	3,937	5,460	5,575	6,775	21.5%	5,575	0.0%	5,575	0.0%	-	-100.0%
	524500	R. & M.- SOFTWARE	8,451	5,294	6,904	9,500	10,000	5.3%	7,500	-21.1%	7,500	-21.1%	-	-100.0%
	524700	R. & M.- RADIO	627	489	229	550	550	0.0%	550	0.0%	550	0.0%	-	-100.0%
	530700	PHYSICALS	-	350	-	150	150	0.0%	150	0.0%	150	0.0%	-	-100.0%
	534000	TELEPHONE	4,894	5,202	4,784	5,540	5,540	0.0%	5,540	0.0%	5,540	0.0%	-	-100.0%
	538100	TRAINING	6,360	6,996	15,252	7,000	7,000	0.0%	5,500	-21.4%	5,500	-21.4%	-	-100.0%
	538102	QUALITY ASSURANCE PROGRAM	15,224	15,600	15,600	16,000	16,000	0.0%	16,000	0.0%	16,000	0.0%	-	-100.0%
	542000	OFFICE SUPPLIES	580	1,102	1,361	1,450	1,450	0.0%	1,450	0.0%	1,450	0.0%	-	-100.0%
	550000	MEDICAL SURGICAL SUPPLIES	23,963	17,105	25,400	28,875	30,000	3.9%	28,875	0.0%	28,875	0.0%	-	-100.0%
	550002	PAGERS	-	5,090	-	4,500	4,500	0.0%	-	-100.0%	-	-100.0%	-	-100.0%
	550100	OXYGEN	404	1,063	700	1,600	1,600	0.0%	1,600	0.0%	1,600	0.0%	-	-100.0%
	550200	MEDICAL WASTE	4,787	418	-	5,000	5,000	0.0%	3,441	-31.2%	3,441	-31.2%	-	-100.0%
	551500	ASSESSMENT CENTER	-	-	-	3,000	-	-100.0%	-	-100.0%	-	-100.0%	-	-100.0%
	558000	OTHER EQUIPMENT	78	3,028	10,400	10,400	10,400	0.0%	8,400	-19.2%	8,400	-19.2%	-	-100.0%
	571000	TRAVEL	-	-	74	450	450	0.0%	-	-100.0%	-	-100.0%	-	-100.0%
	573000	DUES/SUBSCRIPTION/MEMBERSHI	15,048	16,532	15,949	18,500	19,000	2.7%	17,825	-3.6%	17,825	-3.6%	-	-100.0%
		Expense Total	**122,105**	**187,459**	**155,757**	**166,840**	**167,915**	0.6%	**150,156**	-10.0%	**150,156**	-10.0%	**-**	-100.0%
		DEPARTMENT TOTAL	**972,890**	**1,044,182**	**1,007,712**	**1,019,813**	**1,076,815**	5.6%	**1,059,056**	3.8%	**1,059,056**	3.8%	**-**	-100.0%

TOWN OF ACUSHNET
FY 2021 RECOMMENDED BUDGET

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15	2241	**BUILDING DEPARTMENT**												
	511000	SALARIES - BUILDING INSPECTOR	58,958	59,843	73,643	81,600	83,232	2.0%	82,940	1.6%	82,940	1.6%	-	-100.0%
	511200	SALARIES- COMMISSIONER	10,000	10,150	12,422	10,200	10,404	2.0%	10,200	0.0%	10,200	0.0%	-	-100.0%
	511300	SALARIES-CLERICAL	24,336	25,223	27,605	26,768	27,043	1.0%	27,043	1.0%	27,043	1.0%	-	-100.0%
	511800	SALARIES-GAS/PLUMBING INSPEC	8,871	8,871	8,871	10,056	10,257	2.0%	10,257	2.0%	10,257	2.0%	-	-100.0%
	512000	SALARIES-TEMPORARY	162	583	510	900	900	0.0%	600	-33.3%	600	-33.3%	-	-100.0%
	519000	LONGEVITY	350	800	886	886	886	0.0%	886	0.0%	886	0.0%	-	-100.0%
		Salary Total	**102,677**	**105,470**	**123,937**	**130,410**	**132,722**	1.8%	**131,926**	1.2%	**131,926**	1.2%	**-**	-100.0%
	520000	WIRE INSPECTIONS	10,935	8,040	10,930	12,250	12,250	0.0%	12,250	0.0%	12,250	0.0%	-	-100.0%
	520001	BUILDING INSPECTIONS	100	75	275	400	400	0.0%	400	0.0%	400	0.0%	-	-100.0%
	520002	GAS/PLUMBING INSPECTIONS	700	-	-	400	400	0.0%	300	-25.0%	300	-25.0%	-	-100.0%
	524100	R. & M.- EQUIPMENT	-	400	-	400	400	0.0%	400	0.0%	400	0.0%	-	-100.0%
	538100	TRAINING & TESTING	693	612	430	1,000	1,000	0.0%	700	-30.0%	700	-30.0%	-	-100.0%
	542000	OFFICE SUPPLIES	2,741	913	991	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	-	-100.0%
	548000	VEHICLE SUPPLIES - MAINTENANC	400	-	-	400	400	0.0%	200	-50.0%	200	-50.0%	-	-100.0%
	573000	DUES/SUBSCRIPTION/MEMBERSHI	205	75	140	500	500	0.0%	500	0.0%	500	0.0%	-	-100.0%
		Expense Total	**15,774**	**10,115**	**12,766**	**16,350**	**16,350**	0.0%	**15,750**	-3.7%	**15,750**	-3.7%	**-**	-100.0%
		DEPARTMENT TOTAL	**118,451**	**115,585**	**136,702**	**146,760**	**149,072**	1.6%	**147,676**	0.6%	**147,676**	0.6%	**-**	-100.0%

TOWN OF ACUSHNET
FY 2021 RECOMMENDED BUDGET

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3	**2244**	**SEALER WEIGHTS/MEASURES**												
	511000	SALARIES	1,085	1,101	1,123	1,146	1,169	2.0%	1,169	2.0%	1,169	2.0%	-	-100.0%
		Salary Total	**1,085**	**1,101**	**1,123**	**1,146**	**1,169**	2.0%	**1,169**	2.0%	**1,169**	2.0%	**-**	-100.0%
		DEPARTMENT TOTAL	**1,085**	**1,101**	**1,123**	**1,146**	**1,169**	2.0%	**1,169**	2.0%	**1,169**	2.0%	**-**	-100.0%

TOWN OF ACUSHNET
FY 2021 RECOMMENDED BUDGET

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16	2291	**EMERGENCY MANAGEMENT AGENCY**												
	511000	SALARIES-STAFF	-	-	-	1,500	2,000	33.3%	2,000	33.3%	2,000	33.3%	-	-100.0%
	512000	SALARIES-SHELTER	1,000	990	480	1,250	1,250	0.0%	1,250	0.0%	1,250	0.0%	-	-100.0%
		Salary Total	**1,000**	**990**	**480**	**2,750**	**3,250**	18.2%	**3,250**	18.2%	**3,250**	18.2%	**-**	-100.0%
	521000	ENERGY	2,669	3,194	3,892	4,500	4,500	0.0%	4,500	0.0%	4,500	0.0%	-	-100.0%
	524000	R. & M.- BUILDINGS & GROUNDS	1,372	1,337	291	1,500	1,500	0.0%	1,500	0.0%	1,500	0.0%	-	-100.0%
	524100	R. & M.- EQUIPMENT	620	1,496	2,248	2,000	2,000	0.0%	2,000	0.0%	2,000	0.0%	-	-100.0%
	534000	TELEPHONE	548	297	268	550	600	9.1%	600	9.1%	600	9.1%	-	-100.0%
	534100	INTERNET SERVICES	1,138	1,138	1,238	1,200	1,300	8.3%	1,300	8.3%	1,300	8.3%	-	-100.0%
	538100	TRAINING & MATERIALS	-	-	323	500	500	0.0%	500	0.0%	500	0.0%	-	-100.0%
	543000	MAINTENANCE & SUPPLIES	2,187	94	1,370	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	-	-100.0%
	543200	SOFTWARE EXPENSE	503	-	-	500	500	0.0%	500	0.0%	500	0.0%	-	-100.0%
	551500	DISASTER FUND	-	84	285	500	500	0.0%	500	0.0%	500	0.0%	-	-100.0%
	571000	TRAVEL	55	90	75	150	150	0.0%	150	0.0%	150	0.0%	-	-100.0%
	585000	ADDITIONAL EQUIPMENT	1,200	1,200	1,500	2,000	2,000	0.0%	2,000	0.0%	2,000	0.0%	-	-100.0%
		Expense Total	**10,292**	**8,930**	**11,489**	**14,400**	**14,550**	1.0%	**14,550**	1.0%	**14,550**	1.0%	**-**	-100.0%
		DEPARTMENT TOTAL	**11,292**	**9,920**	**11,969**	**17,150**	**17,800**	3.8%	**17,800**	3.8%	**17,800**	3.8%	**-**	-100.0%

TOWN OF ACUSHNET
FY 2021 RECOMMENDED BUDGET

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17	2292	**ANIMAL CONTROL**												
	511000	SALARIES - DIRECTOR	39,810	40,407	41,215	43,178	44,042	2.0%	48,442	12.2%	48,442	12.2%	-	-100.0%
	519000	LONGEVITY	750	750	1,000	950	1,000	5.3%	1,000	5.3%	1,000	5.3%	-	-100.0%
		Salary Total	**40,560**	**41,157**	**42,215**	**44,128**	**45,042**	2.1%	**49,442**	12.0%	**49,442**	12.0%	**-**	-100.0%
	519200	CLOTHING ALLOWANCE	260	320	709	500	1,000	100.0%	1,000	100.0%	1,000	100.0%	-	-100.0%
	524100	R. & M.- EQUIPMENT	318	174	666	700	700	0.0%	-	-100.0%	-	-100.0%	-	-100.0%
	534000	TELEPHONE	829	848	1,123	900	900	0.0%	900	0.0%	900	0.0%	-	-100.0%
	538000	BOARD SERVICES	941	225	375	1,000	1,000	0.0%	-	-100.0%	-	-100.0%	-	-100.0%
	538100	TRAINING & TESTING	509	232	-	550	550	0.0%	550	0.0%	550	0.0%	-	-100.0%
	538300	EMERGENCY VET EXPENSES	496	921	465	750	1,750	133.3%	1,750	133.3%	1,750	133.3%	-	-100.0%
	538301	CARCAS REMOVAL	-	-	-	-	1,000	100.0%	1,000	100.0%	1,000	100.0%	-	100.0%
	542000	OFFICE SUPPLIES	50	23	337	50	250	400.0%	250	400.0%	250	400.0%	-	-100.0%
	573000	DUES/SUBSCRIPTION/MEMBERSHI	50	50	40	50	90	80.0%	90	80.0%	90	80.0%	-	-100.0%
		Expense Total	**3,453**	**2,793**	**3,714**	**4,500**	**7,240**	60.9%	**5,540**	23.1%	**5,540**	23.1%	**-**	-100.0%
		DEPARTMENT TOTAL	**44,013**	**43,950**	**45,929**	**48,628**	**52,282**	7.5%	**54,982**	13.1%	**54,982**	13.1%	**-**	-100.0%

TOWN OF ACUSHNET
FY 2021 RECOMMENDED BUDGET

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18	2294	**FORESTRY**												
	511000	SALARIES-ELECTED TREE WARDE	600	600	600	600	2,000	233.3%	600	0.0%	600	0.0%	-	-100.0%
		Salary Total	**600**	**600**	**600**	**600**	**2,000**	233.3%	**600**	0.0%	**600**	0.0%	**-**	-100.0%
	538000	POLICE DETAILS	-	-	-	-	2,000	100.0%	-	0.0%	-	0.0%	-	0.0%
	538700	TREE REMOVAL	4,898	4,975	7,067	10,000	20,000	100.0%	9,000	-10.0%	9,000	-10.0%	-	-100.0%
	538701	TREE PLANTING	-	50	-	100	100	0.0%	-	-100.0%	-	-100.0%	-	-100.0%
	558000	OTHER SUPPLIES	165	170	71	200	200	0.0%	-	-100.0%	-	-100.0%	-	-100.0%
		Expense Total	**5,063**	**5,195**	**7,138**	**10,300**	**22,300**	116.5%	**9,000**	-12.6%	**9,000**	-12.6%	**-**	-100.0%
		DEPARTMENT TOTAL	**5,663**	**5,795**	**7,738**	**10,900**	**24,300**	122.9%	**9,600**	-11.9%	**9,600**	-11.9%	**-**	-100.0%

TOWN OF ACUSHNET
FY 2021 RECOMMENDED BUDGET

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19	3320	**OLD COLONY REGIONAL**												
	532200	REGIONAL SCHOOL	1,744,654	1,756,434	1,855,472	1,773,537	1,815,744	2.4%	1,815,744	2.4%	1,815,744	2.4%	-	-100.0%
		Expense Total	**1,744,654**	**1,756,434**	**1,855,472**	**1,773,537**	**1,815,744**	2.4%	**1,815,744**	2.4%	**1,815,744**	2.4%	**-**	-100.0%
		DEPARTMENT TOTAL	**1,744,654**	**1,756,434**	**1,855,472**	**1,773,537**	**1,815,744**	2.4%	**1,815,744**	2.4%	**1,815,744**	2.4%	**-**	-100.0%
19	3325	**ACUSHNET SCHOOL DEPARTMENT**												
	N/A	SCHOOL TOTAL BUDGET	9,097,178	9,755,992	9,619,928	9,597,500	10,157,026	5.8%	9,789,450	2.0%	9,580,930	-0.2%	-	-100.0%
	520091	TUITION - FAIRHAVEN	2,560,622	2,271,488	2,482,179	2,830,694	2,901,461	2.5%	2,887,308	2.0%	2,854,925	0.9%	-	-100.0%
	520092	TUITION - NEW BEDFORD	263,502	90,090	79,715	88,167	90,371	2.5%	89,930	2.0%	283,915	222.0%	-	-100.0%
	520093	TUITION - SCHOOL CHOICE	130,107	142,393	133,000	159,320	163,303	2.5%	162,506	2.0%	102,572	-35.6%	-	-100.0%
	520096	TUITION - COLLABORATIVE	351,388	490,976	829,012	844,000	865,100	2.5%	860,880	2.0%	561,524	-33.5%	-	-100.0%
		TUITION - PRIVATE	-	-	-	-	-	0.0%	-	0.0%	254,312	100.0%	-	100.0%
	520097	TUITION - BRISTOL AGGIE	28,775	27,521	31,755	25,487	26,124	2.5%	25,997	2.0%	24,170	-5.2%	-	-100.0%
	533000	TRANSPORTATION	1,043,427	1,083,255	1,031,505	1,117,103	1,293,695	15.8%	1,139,445	2.0%	1,293,168	15.8%	-	-100.0%
	592000	SCHOOL RENOV. BOND PRINCIPAL	120,000	105,000	105,000	100,000	100,000	0.0%	100,000	0.0%	100,000	0.0%	-	-100.0%
	592100	SCHOOL RENOV. BOND INTEREST	27,290	24,410	22,310	20,260	18,135	-10.5%	18,135	-10.5%	18,135	-10.5%	-	-100.0%
		Expense Total	**13,622,288**	**13,991,125**	**14,334,404**	**14,782,531**	**15,615,215**	5.6%	**15,073,651**	2.0%	**15,073,651**	2.0%	**-**	-100.0%
		DEPARTMENT TOTAL	**13,622,288**	**13,991,125**	**14,334,404**	**14,782,531**	**15,615,215**	5.6%	**15,073,651**	2.0%	**15,073,651**	2.0%	**-**	-100.0%

TOWN OF ACUSHNET
FY 2021 RECOMMENDED BUDGET

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20	4422	**DEPT. PUBLIC WORKS - HIGHWAY**												
	511000	SALARIES - DIRECTOR	78,450	75,702	77,215	80,704	82,302	2.0%	82,000	1.6%	82,000	1.6%	-	-100.0%
	511100	SALARIES- PERMANENT POSITION	210,262	211,237	211,791	233,842	239,121	2.3%	239,121	2.3%	239,121	2.3%	-	-100.0%
	511200	SALARIES - BUSINESS MANAGER	-	-	-	24,454	24,941	2.0%	24,816	1.5%	24,816	1.5%	-	-100.0%
	511300	SALARIES-CLERICAL	32,143	31,310	43,876	24,481	25,079	2.4%	25,579	4.5%	25,579	4.5%	-	-100.0%
	513000	SALARIES-OVERTIME	19,589	21,841	24,017	25,000	25,000	0.0%	10,000	-60.0%	10,000	-60.0%	-	-100.0%
	519000	LONGEVITY	500	500	560	560	560	0.0%	560	0.0%	560	0.0%	-	-100.0%
		Salary Total	**340,944**	**340,590**	**357,459**	**389,041**	**397,003**	2.0%	**382,076**	-1.8%	**382,076**	-1.8%	**-**	-100.0%
	519200	CLOTHING ALLOWANCE	6,160	7,314	7,901	8,500	8,500	0.0%	8,500	0.0%	8,500	0.0%	-	-100.0%
	521000	ENERGY	10,503	11,848	16,438	11,000	11,000	0.0%	11,000	0.0%	11,000	0.0%	-	-100.0%
	524000	R. & M.- BUILDINGS & GROUNDS	7,638	6,549	7,252	5,000	8,000	60.0%	5,000	0.0%	5,000	0.0%	-	-100.0%
	524100	R. & M.- EQUIPMENT	34,188	43,413	33,394	30,000	40,000	33.3%	30,000	0.0%	30,000	0.0%	-	-100.0%
	527000	RENTALS	8,817	13,105	8,772	15,000	15,000	0.0%	15,000	0.0%	15,000	0.0%	-	-100.0%
	530400	ENGINEERING FEES	4,210	22,640	2,375	20,000	20,000	0.0%	-	-100.0%	-	-100.0%	-	-100.0%
	534400	COMMUNICATIONS-ADVERTISING	-	-	223	1,000	500	-50.0%	500	-50.0%	500	-50.0%	-	-100.0%
	538000	POLICE DETAIL	5,625	15,008	6,053	10,000	10,000	0.0%	-	-100.0%	-	-100.0%	-	-100.0%
	538100	TRAINING & TESTING	805	2,157	1,089	2,500	2,500	0.0%	2,500	0.0%	2,500	0.0%	-	-100.0%
	541500	GASOLINE	65,445	75,940	84,167	100,000	100,000	0.0%	80,000	-20.0%	80,000	-20.0%	-	-100.0%
	542000	OFFICE SUPPLIES	5,390	2,157	1,837	2,500	2,500	0.0%	2,500	0.0%	2,500	0.0%	-	-100.0%
	553200	PERSONNEL SAFETY SUPPLIES	1,810	1,071	934	1,100	1,100	0.0%	1,100	0.0%	1,100	0.0%	-	-100.0%
	553700	ROAD MATERIALS	113,441	131,098	127,245	120,000	200,000	66.7%	90,000	-25.0%	90,000	-25.0%	-	-100.0%
	573000	DUES/SUBSCRIPTION/MEMBERSHI	344	895	636	600	700	16.7%	600	0.0%	600	0.0%	-	-100.0%
	585000	ADDITIONAL EQUIPMENT	2,852	3,000	3,549	5,000	5,000	0.0%	5,000	0.0%	5,000	0.0%	-	-100.0%
		Expense Total	**267,228**	**336,195**	**301,864**	**332,200**	**424,800**	27.9%	**251,700**	-24.2%	**251,700**	-24.2%	**-**	-100.0%
		DEPARTMENT TOTAL	**608,172**	**676,785**	**659,323**	**721,241**	**821,803**	13.9%	**633,776**	-12.1%	**633,776**	-12.1%	**-**	-100.0%

TOWN OF ACUSHNET
FY 2021 RECOMMENDED BUDGET

TAB #	ORG / OBJECT	DEPARTMENT / DESCRIPTION	FY17 ACTUALS	FY18 ACTUALS	FY19 ACTUALS	FY20 Town Meeting Vote	FY21 Departmental Request	FY 20 vs 21 Increase	FY21 COVID Changes	FY 20 vs 21 Increase	FY21 FIN COM Recommended	FY 20 vs 21 Increase	FY21 Town Meeting Vote	FY 20 vs 21 Increase
20	**4423**	**SNOW & ICE REMOVAL**												
	529000	SNOW REMOVAL	199,888	164,076	120,000	110,000	110,000	0.0%	110,000	0.0%	110,000	0.0%	-	-100.0%
		Expense Total	**199,888**	**164,076**	**120,000**	**110,000**	**110,000**	0.0%	**110,000**	0.0%	**110,000**	0.0%	**-**	-100.0%
		DEPARTMENTAL TOTAL	**199,888**	**164,076**	**120,000**	**110,000**	**110,000**	0.0%	**110,000**	0.0%	**110,000**	0.0%	**-**	-100.0%

TOWN OF ACUSHNET
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TAB #	ORG / OBJECT	DEPARTMENT / DESCRIPTION	FY17 ACTUALS	FY18 ACTUALS	FY19 ACTUALS	FY20 Town Meeting Vote	FY21 Departmental Request	FY 20 vs 21 Increase	FY21 COVID Changes	FY 20 vs 21 Increase	FY21 FIN COM Recommended	FY 20 vs 21 Increase	FY21 Town Meeting Vote	FY 20 vs 21 Increase
3	**4424**	**STREET LIGHTING**												
	521100	ENERGY	61,995	42,619	18,495	25,000	25,000	0.0%	20,000	-20.0%	20,000	-20.0%	-	-100.0%
		Expense Total	**61,995**	**42,619**	**18,495**	**25,000**	**25,000**	0.0%	**20,000**	-20.0%	**20,000**	-20.0%	**-**	-100.0%
		DEPARTMENT TOTAL	**61,995**	**42,619**	**18,495**	**25,000**	**25,000**	0.0%	**20,000**	-20.0%	**20,000**	-20.0%	**-**	-100.0%

TOWN OF ACUSHNET
FY 2021 RECOMMENDED BUDGET

TAB #	ORG / OBJECT	DEPARTMENT / DESCRIPTION	FY17 ACTUALS	FY18 ACTUALS	FY19 ACTUALS	FY20 Town Meeting Vote	FY21 Departmental Request	FY 20 vs 21 Increase	FY21 COVID Changes	FY 20 vs 21 Increase	FY21 FIN COM Recommended	FY 20 vs 21 Increase	FY21 Town Meeting Vote	FY 20 vs 21 Increase
20	**4431**	**SEMASS**												
	511100	SALARIES- PERMANENT POSITION	16,269	17,439	18,754	18,837	19,269	2.3%	19,269	2.3%	19,269	2.3%	-	-100.0%
		Salary Total	**16,269**	**17,439**	**18,754**	**18,837**	**19,269**	2.3%	**19,269**	2.3%	**19,269**	2.3%	**-**	-100.0%
	524000	R. & M.- BUILDINGS & GROUNDS	967	464	-	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	-	-100.0%
	529100	RECYCLING	36,530	64,920	124,348	112,000	156,000	39.3%	156,000	39.3%	156,000	39.3%	-	-100.0%
	529200	INCINERATOR SEMASS	202,898	187,370	229,500	240,000	250,000	4.2%	250,000	4.2%	250,000	4.2%	-	-100.0%
	529400	HEAVY PICKUP	-	2,500	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	529500	TRASH/RECYCLING HAULING	512,000	525,979	532,171	575,000	590,000	2.6%	590,000	2.6%	590,000	2.6%	-	-100.0%
	534400	COMMUNICATIONS-ADVERTISING	1,416	1,698	27	1,500	1,500	0.0%	1,500	0.0%	1,500	0.0%	-	-100.0%
	538100	TRAINING & TESTING	-	20	-	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	-	-100.0%
	540081	EQUIPMENT RENTAL	-	5,000	6,800	7,000	7,000	0.0%	7,000	0.0%	7,000	0.0%	-	-100.0%
		Expense Total	**753,811**	**787,951**	**892,846**	**937,500**	**1,006,500**	7.4%	**1,006,500**	7.4%	**1,006,500**	7.4%	**-**	-100.0%
		DEPARTMENT TOTAL	**770,080**	**805,390**	**911,600**	**956,337**	**1,025,769**	7.3%	**1,025,769**	7.3%	**1,025,769**	7.3%	**-**	-100.0%

TOWN OF ACUSHNET
FY 2021 RECOMMENDED BUDGET

TAB #	ORG / OBJECT	DEPARTMENT / DESCRIPTION	FY17 ACTUALS	FY18 ACTUALS	FY19 ACTUALS	FY20 Town Meeting Vote	FY21 Departmental Request	FY 20 vs 21 Increase	FY21 COVID Changes	FY 20 vs 21 Increase	FY21 FIN COM Recommended	FY 20 vs 21 Increase	FY21 Town Meeting Vote	FY 20 vs 21 Increase
21	**4491**	**CEMETERY**												
	512000	SALARIES-TEMPORARY	5,464	5,464	5,464	5,464	5,464	0.0%	5,464	0.0%	5,464	0.0%	-	-100.0%
		Salary Total	**5,464**	**5,464**	**5,464**	**5,464**	**5,464**	0.0%	**5,464**	0.0%	**5,464**	0.0%	**-**	-100.0%
	524000	R. & M.- BUILDINGS & GROUNDS	425	338	369	400	400	0.0%	400	0.0%	400	0.0%	-	-100.0%
	524100	R. & M.- EQUIPMENT	529	438	412	650	650	0.0%	650	0.0%	650	0.0%	-	-100.0%
	542000	OFFICE SUPPLIES	-	-	7	25	25	0.0%	25	0.0%	25	0.0%	-	-100.0%
	543000	BUILDING REPAIRS/MAINT./SUPPLY	282	247	148	250	250	0.0%	250	0.0%	250	0.0%	-	-100.0%
		Expense Total	**1,236**	**1,023**	**936**	**1,325**	**1,325**	0.0%	**1,325**	0.0%	**1,325**	0.0%	**-**	-100.0%
		DEPARTMENT TOTAL	**6,700**	**6,487**	**6,400**	**6,789**	**6,789**	0.0%	**6,789**	0.0%	**6,789**	0.0%	**-**	-100.0%

TOWN OF ACUSHNET
FY 2021 RECOMMENDED BUDGET

TAB #	ORG / OBJECT	DEPARTMENT / DESCRIPTION	FY17 ACTUALS	FY18 ACTUALS	FY19 ACTUALS	FY20 Town Meeting Vote	FY21 Departmental Request	FY 20 vs 21 Increase	FY21 COVID Changes	FY 20 vs 21 Increase	FY21 FIN COM Recommended	FY 20 vs 21 Increase	FY21 Town Meeting Vote	FY 20 vs 21 Increase
22	5510	**BOARD OF HEALTH**												
	511000	SALARIES- ELECTED BOARD	9,774	9,774	9,774	9,774	9,774	0.0%	9,774	0.0%	9,774	0.0%	-	-100.0%
	511200	SALARIES-SANITARIAN	60,784	61,696	62,930	69,182	70,194	1.5%	70,189	1.5%	70,189	1.5%	-	-100.0%
	511210	SALARIES-ASST HEALTH AGENT	-	-	-	-	30,707	100.0%	30,707	100.0%	30,707	100.0%	-	100.0%
	511300	SALARIES-CLERICAL #1	37,362	37,219	15,682	15,234	16,591	8.9%	16,591	8.9%	16,591	8.9%	-	-100.0%
	512000	SALARIES- CLERICAL #2	36,310	36,182	37,167	38,412	38,959	1.4%	38,959	1.4%	38,959	1.4%	-	-100.0%
	513000	SALARIES-OVERTIME	598	635	165	800	800	0.0%	800	0.0%	800	0.0%	-	-100.0%
	519000	LONGEVITY	1,800	1,800	1,900	1,224	1,855	51.6%	1,855	51.6%	1,855	51.6%	-	-100.0%
		Salary Total	**146,628**	**147,306**	**127,617**	**134,626**	**168,880**	25.4%	**168,875**	25.4%	**168,875**	25.4%	**-**	-100.0%
	519200	CLOTHING ALLOWANCE	94	100	100	100	100	0.0%	100	0.0%	100	0.0%	-	-100.0%
	524200	R. & M. VEHICLES	102	-	-	150	150	0.0%	150	0.0%	150	0.0%	-	-100.0%
	530700	PHYSICIAN	-	-	-	175	175	0.0%	175	0.0%	175	0.0%	-	-100.0%
	531200	PROF. PUB. HEALTH AGENCY	13,000	13,000	13,000	13,000	13,000	0.0%	13,000	0.0%	13,000	0.0%	-	-100.0%
	534400	COMMUNICATIONS-ADVERTISING	255	-	97	425	425	0.0%	425	0.0%	425	0.0%	-	-100.0%
	538100	TRAINING & TESTING	504	628	740	500	1,000	100.0%	1,000	100.0%	1,000	100.0%	-	-100.0%
	542000	OFFICE SUPPLIES	1,138	1,035	720	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	-	-100.0%
	542700	PHOTOCOPIER SUPPLY	394	596	573	500	600	20.0%	600	20.0%	600	20.0%	-	-100.0%
	571000	TRAVEL	-	137	69	75	75	0.0%	75	0.0%	75	0.0%	-	-100.0%
	573000	DUES/SUBSCRIPTION/MEMBERSHI	210	210	360	225	250	11.1%	250	11.1%	250	11.1%	-	-100.0%
	585000	ADDITIONAL EQUIPMENT	200	-	130	200	200	0.0%	200	0.0%	200	0.0%	-	-100.0%
		Expense Total	**15,897**	**15,706**	**15,789**	**16,350**	**16,975**	3.8%	**16,975**	3.8%	**16,975**	3.8%	**-**	-100.0%
		DEPARTMENT TOTAL	**162,525**	**163,012**	**143,406**	**150,976**	**185,855**	23.1%	**185,850**	23.1%	**185,850**	23.1%	**-**	-100.0%

TOWN OF ACUSHNET
FY 2021 RECOMMENDED BUDGET

TAB #	ORG / OBJECT	DEPARTMENT / DESCRIPTION	FY17 ACTUALS	FY18 ACTUALS	FY19 ACTUALS	FY20 Town Meeting Vote	FY21 Departmental Request	FY 20 vs 21 Increase	FY21 COVID Changes	FY 20 vs 21 Increase	FY21 FIN COM Recommended	FY 20 vs 21 Increase	FY21 Town Meeting Vote	FY 20 vs 21 Increase
23	5541	**COUNCIL ON AGING**												
	511000	SALARIES-DIRECTOR	45,597	53,487	57,120	59,550	60,741	2.0%	60,510	1.6%	60,510	1.6%	-	-100.0%
	511200	SALARIES - JANITORIAL	6,126	24,083	27,846	28,996	29,576	2.0%	29,470	1.6%	29,470	1.6%	-	-100.0%
	512000	SALARIES-PART TIME	23,392	-	-	12,215	12,459	2.0%	12,459	2.0%	12,459	2.0%	-	-100.0%
	512100	SALARIES-OUTREACH COORDINAT	-	3,691	-	-	9,396	100.0%	-	0.0%	-	0.0%	-	0.0%
	512200	SALARIES-VAN DRIVERS	-	11,453	12,604	16,581	16,913	2.0%	16,913	2.0%	16,913	2.0%	-	-100.0%
		Salary Total	**75,115**	**92,714**	**97,570**	**117,342**	**129,085**	10.0%	**119,352**	1.7%	**119,352**	1.7%	**-**	-100.0%
	521000	ENERGY	9,650	7,247	8,136	9,300	9,300	0.0%	9,300	0.0%	9,300	0.0%	-	-100.0%
	524000	R. & M.- BUILDINGS & GROUNDS	8,220	5,039	2,910	3,000	4,500	50.0%	3,000	0.0%	3,000	0.0%	-	-100.0%
	524200	R. & M. VEHICLES	1,788	1,937	1,347	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	-	-100.0%
	534000	TELEPHONE	460	355	637	500	500	0.0%	-	-100.0%	-	-100.0%	-	-100.0%
	534010	ALARM SERVICE	372	-	243	400	400	0.0%	400	0.0%	400	0.0%	-	-100.0%
	534100	INTERNET SERVICES	839	700	769	840	840	0.0%	840	0.0%	840	0.0%	-	-100.0%
	542000	OFFICE SUPPLIES	3,565	2,172	2,834	3,000	3,000	0.0%	3,000	0.0%	3,000	0.0%	-	-100.0%
	543000	SUPPLIES-BUILDING	436	2,227	2,798	2,700	2,700	0.0%	2,700	0.0%	2,700	0.0%	-	-100.0%
	549100	NUTRITION	1,824	1,057	1,066	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	-	-100.0%
		Expense Total	**27,154**	**20,734**	**20,739**	**21,740**	**23,240**	6.9%	**21,240**	-2.3%	**21,240**	-2.3%	**-**	-100.0%
		DEPARTMENT TOTAL	**102,269**	**113,448**	**118,308**	**139,082**	**152,325**	9.5%	**140,592**	1.1%	**140,592**	1.1%	**-**	-100.0%

TOWN OF ACUSHNET
FY 2021 RECOMMENDED BUDGET

TAB #	ORG / OBJECT	DEPARTMENT / DESCRIPTION	FY17 ACTUALS	FY18 ACTUALS	FY19 ACTUALS	FY20 Town Meeting Vote	FY21 Departmental Request	FY 20 vs 21 Increase	FY21 COVID Changes	FY 20 vs 21 Increase	FY21 FIN COM Recommended	FY 20 vs 21 Increase	FY21 Town Meeting Vote	FY 20 vs 21 Increase
24	**5543**	**VETERANS**												
	511000	SALARIES-PERM. POSITION	18,999	19,284	19,670	20,064	20,465	2.0%	20,465	2.0%	20,465	2.0%	-	-100.0%
		Salary Total	**18,999**	**19,284**	**19,670**	**20,064**	**20,465**	2.0%	**20,465**	2.0%	**20,465**	2.0%	**-**	-100.0%
	538100	TRAINING & TESTING	40	-	-	195	195	0.0%	195	0.0%	195	0.0%	-	-100.0%
	538162	TRAINING/PUBLIC AWARENESS	-	-	-	165	165	0.0%	165	0.0%	165	0.0%	-	-100.0%
	542000	OFFICE SUPPLIES	866	426	427	450	450	0.0%	450	0.0%	450	0.0%	-	-100.0%
	558000	OTHER SUPPLIES	622	-	232	500	500	0.0%	500	0.0%	500	0.0%	-	-100.0%
	571000	TRAVEL	-	-	-	100	100	0.0%	100	0.0%	100	0.0%	-	-100.0%
	573000	DUES/SUBSCRIPTION/MEMBERSHI	35	55	50	35	35	0.0%	35	0.0%	35	0.0%	-	-100.0%
	577000	VETERANS BENEFITS	216,645	211,394	217,940	235,000	235,000	0.0%	225,000	-4.3%	225,000	-4.3%	-	-100.0%
		Expense Total	**218,208**	**211,875**	**218,649**	**236,445**	**236,445**	0.0%	**226,445**	-4.2%	**226,445**	-4.2%	**-**	-100.0%
		DEPARTMENT TOTAL	**237,207**	**231,159**	**238,319**	**256,509**	**256,910**	0.2%	**246,910**	-3.7%	**246,910**	-3.7%	**-**	-100.0%

TOWN OF ACUSHNET
FY 2021 RECOMMENDED BUDGET

TAB #	ORG / OBJECT	DEPARTMENT / DESCRIPTION	FY17 ACTUALS	FY18 ACTUALS	FY19 ACTUALS	FY20 Town Meeting Vote	FY21 Departmental Request	FY 20 vs 21 Increase	FY21 COVID Changes	FY 20 vs 21 Increase	FY21 FIN COM Recommended	FY 20 vs 21 Increase	FY21 Town Meeting Vote	FY 20 vs 21 Increase
25	6610	**LIBRARY DEPARTMENT**												
	511000	SALARIES-DIRECTOR	56,662	57,512	61,422	67,381	68,998	2.4%	68,476	1.6%	68,476	1.6%	-	-100.0%
	511100	SALARIES-PATRON SRVCS ASSOC	32,246	34,068	34,667	35,481	36,331	2.4%	36,047	1.6%	36,047	1.6%	-	-100.0%
	511300	SALARIES-LIBRARY TECHS.	66,935	76,796	92,787	103,724	108,092	4.2%	108,092	4.2%	108,092	4.2%	-	-100.0%
	511600	SALARIES-CUSTODIAN PART-TIME	10,558	10,327	10,949	11,557	11,007	-4.8%	11,007	-4.8%	11,007	-4.8%	-	-100.0%
	519000	LONGEVITY	380	427	604	1,120	983	-12.2%	983	-12.2%	983	-12.2%	-	-100.0%
		Salary Total	**166,781**	**179,130**	**200,429**	**219,263**	**225,411**	2.8%	**224,605**	2.4%	**224,605**	2.4%	**-**	-100.0%
	521000	ENERGY	9,849	9,996	10,432	10,500	10,650	1.4%	10,500	0.0%	10,500	0.0%	-	-100.0%
	524000	R. & M.- BUILDINGS & GROUNDS	1,997	1,980	2,177	2,500	2,500	0.0%	2,500	0.0%	2,500	0.0%	-	-100.0%
	524400	R. & M. OFFICE EQUIPMENT	1,375	345	19	500	500	0.0%	100	-80.0%	100	-80.0%	-	-100.0%
	530300	TECH SUPPORT	1,495	1,375	1,681	1,681	1,698	1.0%	1,698	1.0%	1,698	1.0%	-	-100.0%
	534000	TELEPHONE	681	698	763	700	775	10.7%	775	10.7%	775	10.7%	-	-100.0%
	538100	EDUCATION	502	588	506	500	500	0.0%	100	-80.0%	100	-80.0%	-	-100.0%
	538800	SAIL EXPENSES	12,670	12,848	13,105	13,393	13,661	2.0%	13,661	2.0%	13,661	2.0%	-	-100.0%
	542000	OFFICE SUPPLIES	1,948	1,766	1,527	2,000	2,000	0.0%	1,000	-50.0%	1,000	-50.0%	-	-100.0%
	542200	CHILDREN ED. SUPPLIES	328	361	413	375	400	6.7%	400	6.7%	400	6.7%	-	-100.0%
	551000	OTHER SUPPL.-PURCH./UPDT.BOC	26,179	21,985	25,999	26,000	26,500	1.9%	22,500	-13.5%	22,500	-13.5%	-	-100.0%
	571000	TRAVEL	441	687	280	1,000	1,000	0.0%	-	-100.0%	-	-100.0%	-	-100.0%
		Expense Total	**57,465**	**52,629**	**56,900**	**59,149**	**60,184**	1.7%	**53,234**	-10.0%	**53,234**	-10.0%	**-**	-100.0%
		DEPARTMENT TOTAL	**224,246**	**231,759**	**257,329**	**278,412**	**285,595**	2.6%	**277,839**	-0.2%	**277,839**	-0.2%	**-**	-100.0%

TOWN OF ACUSHNET
FY 2021 RECOMMENDED BUDGET

TAB #	ORG / OBJECT	DEPARTMENT / DESCRIPTION	FY17 ACTUALS	FY18 ACTUALS	FY19 ACTUALS	FY20 Town Meeting Vote	FY21 Departmental Request	FY 20 vs 21 Increase	FY21 COVID Changes	FY 20 vs 21 Increase	FY21 FIN COM Recommended	FY 20 vs 21 Increase	FY21 Town Meeting Vote	FY 20 vs 21 Increase
26	6630	**RECREATION DEPARTMENT**												
	521000	ENERGY	6,156	5,187	8,100	6,500	6,500	0.0%	6,500	0.0%	6,500	0.0%	-	-100.0%
	524000	SERVICE & MAINTENANCE	925	623	1,411	2,200	2,200	0.0%	2,200	0.0%	2,200	0.0%	-	-100.0%
	534000	TELEPHONE	210	155	37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	534100	INTERNET SERVICES	1,019	1,019	1,033	1,043	1,043	0.0%	1,043	0.0%	1,043	0.0%	-	-100.0%
	535000	SUMMER YOUTH	9,196	8,992	7,424	9,000	9,000	0.0%	9,000	0.0%	9,000	0.0%	-	-100.0%
	542000	OFFICE SUPPLIES	-	-	-	50	50	0.0%	50	0.0%	50	0.0%	-	-100.0%
	543300	HARDWARE	1,075	984	1,638	1,300	1,300	0.0%	1,300	0.0%	1,300	0.0%	-	-100.0%
	558000	OTHER SUPPLIES-ATHLETICS	-	69	-	300	300	0.0%	300	0.0%	300	0.0%	-	-100.0%
		Expense Total	**18,581**	**17,029**	**19,643**	**20,393**	**20,393**	0.0%	**20,393**	0.0%	**20,393**	0.0%	**-**	-100.0%
		DEPARTMENT TOTAL	**18,581**	**17,029**	**19,643**	**20,393**	**20,393**	0.0%	**20,393**	0.0%	**20,393**	0.0%	**-**	-100.0%
26	6650	**PARK DEPARTMENT**												
	511000	SALARIES-PERM. POSITION	19,020	20,412	23,974	20,420	25,000	22.4%	21,000	2.8%	21,000	2.8%	-	-100.0%
		Salary Total	**19,020**	**20,412**	**23,974**	**20,420**	**25,000**	22.4%	**21,000**	2.8%	**21,000**	2.8%	**-**	-100.0%
	520040	CONTRACTED SERVICES	16,660	12,643	16,047	15,000	15,000	0.0%	15,000	0.0%	15,000	0.0%	-	-100.0%
	524100	R. & M.- EQUIPMENT	37	599	349	500	500	0.0%	500	0.0%	500	0.0%	-	-100.0%
	529500	O. PR. R. SERV.-TRASH REM.	82	168	261	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	545100	RESTROOM SUPPLIES	146	649	452	700	700	0.0%	700	0.0%	700	0.0%	-	-100.0%
	546000	PARK MATERIALS	3,109	1,721	624	2,967	2,967	0.0%	2,967	0.0%	2,967	0.0%	-	-100.0%
		Expense Total	**20,034**	**15,780**	**17,733**	**19,167**	**19,167**	0.0%	**19,167**	0.0%	**19,167**	0.0%	**-**	-100.0%
		DEPARTMENT TOTAL	**39,054**	**36,192**	**41,707**	**39,587**	**44,167**	11.6%	**40,167**	1.5%	**40,167**	1.5%	**-**	-100.0%

TOWN OF ACUSHNET
FY 2021 RECOMMENDED BUDGET

TAB #	ORG / OBJECT	DEPARTMENT / DESCRIPTION	FY17 ACTUALS	FY18 ACTUALS	FY19 ACTUALS	FY20 Town Meeting Vote	FY21 Departmental Request	FY 20 vs 21 Increase	FY21 COVID Changes	FY 20 vs 21 Increase	FY21 FIN COM Recommended	FY 20 vs 21 Increase	FY21 Town Meeting Vote	FY 20 vs 21 Increase
27	**6691**	**HISTORICAL COMMISSION**												
	521000	ENERGY	2,596	3,351	3,542	4,000	4,200	5.0%	4,200	5.0%	4,200	5.0%	-	-100.0%
	524000	R. & M.- BUILDINGS & GROUNDS	468	3,951	400	500	1,000	100.0%	1,000	100.0%	1,000	100.0%	-	-100.0%
	534000	TELEPHONE/ALARM	1,652	1,589	1,577	1,300	1,800	38.5%	1,800	38.5%	1,800	38.5%	-	-100.0%
		Expense Total	**4,716**	**8,891**	**5,519**	**5,800**	**7,000**	20.7%	**7,000**	20.7%	**7,000**	20.7%	**-**	-100.0%
		DEPARTMENT TOTAL	**4,716**	**8,891**	**5,519**	**5,800**	**7,000**	20.7%	**7,000**	20.7%	**7,000**	20.7%	**-**	-100.0%

TOWN OF ACUSHNET
FY 2021 RECOMMENDED BUDGET

TAB #	ORG / OBJECT	DEPARTMENT / DESCRIPTION	FY17 ACTUALS	FY18 ACTUALS	FY19 ACTUALS	FY20 Town Meeting Vote	FY21 Departmental Request	FY 20 vs 21 Increase	FY21 COVID Changes	FY 20 vs 21 Increase	FY21 FIN COM Recommended	FY 20 vs 21 Increase	FY21 Town Meeting Vote	FY 20 vs 21 Increase
3	2699	**MISCELLANEOUS**												
	515000	COMPENSATED BALANCES	13,498	4,121	16,399	5,000	5,000	0.0%	5,000	0.0%	5,000	0.0%	-	-100.0%
		Salary Total	**13,498**	**4,121**	**16,399**	**5,000**	**5,000**	0.0%	**5,000**	0.0%	**5,000**	0.0%	**-**	-100.0%
	535100	CELEBRATIONS	2,928	3,656	4,559	4,500	4,500	0.0%	3,500	-22.2%	3,500	-22.2%	-	-100.0%
	535300	BEAUTIFICATION	1,110	2,545	1,364	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	-	-100.0%
	535500	AGRICULTURAL COMM	1,076	40	40	1,500	1,500	0.0%	1,200	-20.0%	1,200	-20.0%	-	-100.0%
	558100	SHELLFISH WARDEN/HARBOR MAS	-	-	-	100	100	0.0%	100	0.0%	100	0.0%	-	-100.0%
	558200	HERRING INSPECTOR	-	-	-	100	100	0.0%	100	0.0%	100	0.0%	-	-100.0%
	558300	ACUSHNET CULTURAL COUNCIL	2,483	2,405	2,500	2,500	2,500	0.0%	2,500	0.0%	2,500	0.0%	-	-100.0%
	558500	SAFETY COMMITTEE	-	-	-	100	100	0.0%	100	0.0%	100	0.0%	-	-100.0%
	558600	HOUSING PARTNERSHIP	-	-	-	100	100	0.0%	100	0.0%	100	0.0%	-	-100.0%
	565200	BUZZARDS BAY COMM.	949	950	1,266	1,266	1,373	8.5%	1,373	8.5%	1,373	8.5%	-	-100.0%
		Expense Total	**8,546**	**9,596**	**9,728**	**11,166**	**11,273**	1.0%	**9,973**	-10.7%	**9,973**	-10.7%	**-**	-100.0%
		DEPARTMENT TOTAL	**22,044**	**13,717**	**26,127**	**16,166**	**16,273**	0.7%	**14,973**	-7.4%	**14,973**	-7.4%	**-**	-100.0%

TOWN OF ACUSHNET
FY 2021 RECOMMENDED BUDGET

TAB #	ORG / OBJECT	DEPARTMENT / DESCRIPTION	FY17 ACTUALS	FY18 ACTUALS	FY19 ACTUALS	FY20 Town Meeting Vote	FY21 Departmental Request	FY 20 vs 21 Increase	FY21 COVID Changes	FY 20 vs 21 Increase	FY21 FIN COM Recommended	FY 20 vs 21 Increase	FY21 Town Meeting Vote	FY 20 vs 21 Increase
28	7710	**RETIREMENT OF DEBT - PRINCIPAL**												
	590800	L.T.D.- FIRE ENGINE/SEWER PH2	25,000	-	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	593000	POLICE STATION BOND PRINCIPAL	190,000	195,000	195,000	200,000	205,000	2.5%	205,000	2.5%	205,000	2.5%	-	-100.0%
	594000	AMBULANCE BORROWING	-	-	57,000	57,000	57,000	0.0%	57,000	0.0%	57,000	0.0%	-	-100.0%
		Expense Total	**215,000**	**195,000**	**252,000**	**257,000**	**262,000**	1.9%	**262,000**	1.9%	**262,000**	1.9%	**-**	-100.0%
		DEPARTMENT TOTAL	**215,000**	**195,000**	**252,000**	**257,000**	**262,000**	1.9%	**262,000**	1.9%	**262,000**	1.9%	**-**	-100.0%
28	7751	**RETIREMENT OF DEBT - INTEREST**												
	591500	LONG TERM DEBT INTEREST	1,300	-	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	593100	POLICE STATION BOND INTEREST	140,488	136,638	132,738	128,788	124,482	-3.3%	124,482	-3.3%	124,482	-3.3%	-	-100.0%
	594100	AMBULANCE BORROWING INTERE	-	-	9,367	7,752	5,814	-25.0%	5,814	-25.0%	5,814	-25.0%	-	-100.0%
		Expense Total	**141,788**	**136,638**	**142,105**	**136,540**	**130,296**	-4.6%	**130,296**	-4.6%	**130,296**	-4.6%	**-**	-100.0%
		DEPARTMENT TOTAL	**141,788**	**136,638**	**142,105**	**136,540**	**130,296**	-4.6%	**130,296**	-4.6%	**130,296**	-4.6%	**-**	-100.0%

TOWN OF ACUSHNET
FY 2021 RECOMMENDED BUDGET

TAB #	ORG / OBJECT	DEPARTMENT / DESCRIPTION	FY17 ACTUALS	FY18 ACTUALS	FY19 ACTUALS	FY20 Town Meeting Vote	FY21 Departmental Request	FY 20 vs 21 Increase	FY21 COVID Changes	FY 20 vs 21 Increase	FY21 FIN COM Recommended	FY 20 vs 21 Increase	FY21 Town Meeting Vote	FY 20 vs 21 Increase
29	1911	PENSIONS												
	517700	BRISTOL COUNTY RETIREMENT	1,106,681	1,146,599	1,194,941	1,302,835	1,393,769	7.0%	1,393,769	7.0%	1,393,769	7.0%	-	-100.0%
	517800	MEDICARE	181,404	192,441	197,656	206,754	210,889	2.0%	210,889	2.0%	210,889	2.0%	-	-100.0%
		Expense Total	**1,288,085**	**1,339,040**	**1,392,597**	**1,509,589**	**1,604,658**	6.3%	**1,604,658**	6.3%	**1,604,658**	6.3%	**-**	-100.0%
		DEPARTMENT TOTAL	**1,288,085**	**1,339,040**	**1,392,597**	**1,509,589**	**1,604,658**	6.3%	**1,604,658**	6.3%	**1,604,658**	6.3%	**-**	-100.0%

TOWN OF ACUSHNET
FY 2021 RECOMMENDED BUDGET

TAB #	ORG / OBJECT	DEPARTMENT / DESCRIPTION	FY17 ACTUALS	FY18 ACTUALS	FY19 ACTUALS	FY20 Town Meeting Vote	FY21 Departmental Request	FY 20 vs 21 Increase	FY21 COVID Changes	FY 20 vs 21 Increase	FY21 FIN COM Recommended	FY 20 vs 21 Increase	FY21 Town Meeting Vote	FY 20 vs 21 Increase
29	1914	INSURANCE												
	517100	WORKERS COMPENSATION	155,390	79,016	87,159	95,000	95,000	0.0%	95,000	0.0%	95,000	0.0%	-	-100.0%
	517200	UNEMPLOYMENT INSURANCE	14,959	12,753	67,949	30,000	50,000	66.7%	50,000	66.7%	50,000	66.7%	-	-100.0%
	517500	HEALTH/DENTAL INSURANCE	1,273,942	1,451,341	1,611,160	1,500,000	1,540,000	2.7%	1,480,000	-1.3%	1,480,000	-1.3%	-	-100.0%
	517900	FLEXIBLE BENEFIT PLAN	2,134	2,396	4,226	2,700	2,700	0.0%	2,700	0.0%	2,700	0.0%	-	-100.0%
	574200	INS. PR. DIS.-FIRE-POL. ACC. H	27,245	19,714	25,112	29,000	30,450	5.0%	30,000	3.4%	30,000	3.4%	-	-100.0%
	574400	LIABILITY INSURANCE	181,505	159,799	151,292	175,000	183,750	5.0%	180,000	2.9%	180,000	2.9%	-	-100.0%
		Expense Total	**1,655,174**	**1,725,019**	**1,946,898**	**1,831,700**	**1,901,900**	3.8%	**1,837,700**	0.3%	**1,837,700**	0.3%	**-**	-100.0%
		DEPARTMENT TOTAL	**1,655,174**	**1,725,019**	**1,946,898**	**1,831,700**	**1,901,900**	3.8%	**1,837,700**	0.3%	**1,837,700**	0.3%	**-**	-100.0%

TOWN OF ACUSHNET
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		GENERAL FUND TOTAL	**25,715,084**	**26,709,215**	**27,685,025**	**28,468,860**	**30,077,387**	5.7%	**28,933,243**	1.6%	**28,933,243**	1.6%	**-**	-100.0%

TOWN OF ACUSHNET
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	4451	**WATER RESERVE FUND**												
	578000	RESERVE FOR UNFORSEEN EXPEI	-	-	-	50,000	50,000	0.0%	60,000	20.0%	60,000	20.0%	-	-100.0%
		Expense Total	**-**	**-**	**-**	**50,000**	**50,000**	0.0%	**60,000**	20.0%	**60,000**	20.0%	**-**	-100.0%
		DEPARTMENT TOTAL	**-**	**-**	**-**	**50,000**	**50,000**	0.0%	**60,000**	20.0%	**60,000**	20.0%	**-**	-100.0%
30	**4450**	**DEPT. PUBLIC WORKS - WATER DIVISION**												
	511000	SALARIES-DIRECTOR	-	9,463	9,652	10,088	10,288	2.0%	13,530	34.1%	13,530	34.1%	-	-100.0%
	511100	SALARIES- PERMANENT/LABOR	98,333	89,250	132,132	137,228	140,942	2.7%	140,942	2.7%	140,942	2.7%	-	-100.0%
	511200	SALARIES-BUSINESS MANAGER	-	-	-	24,454	24,941	2.0%	31,020	26.9%	31,020	26.9%	-	-100.0%
	511210	SALARIES-WATER/SEWER SUPT.	10,500	-	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	511300	SALARIES-CLERICAL	36,940	36,366	35,245	6,995	7,165	2.4%	7,308	4.5%	7,308	4.5%	-	-100.0%
	513000	SALARIES-OVERTIME	6,212	5,176	6,810	5,500	5,500	0.0%	5,500	0.0%	5,500	0.0%	-	-100.0%
	519000	LONGEVITY	-	-	250	250	250	0.0%	250	0.0%	250	0.0%	-	-100.0%
		Salary Total	**151,985**	**140,255**	**184,089**	**184,515**	**189,086**	2.5%	**198,550**	7.6%	**198,550**	7.6%	**-**	-100.0%

TOWN OF ACUSHNET
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30	515000	FR.BEN.-HEALTH/VACATION	25,246	19,188	19,798	22,930	25,000	9.0%	25,000	9.0%	25,000	9.0%	-	-100.0%
	519200	CLOTHING ALLOWANCE	1,336	1,591	2,162	2,200	2,200	0.0%	2,200	0.0%	2,200	0.0%	-	-100.0%
	521000	ENERGY	2,093	2,296	3,107	3,000	3,500	16.7%	3,500	16.7%	3,500	16.7%	-	-100.0%
	523000	NEW BEDFORD WATER BILLS	894,164	907,317	832,503	1,130,000	1,175,000	4.0%	1,175,000	4.0%	1,175,000	4.0%	-	-100.0%
	524000	R. & M.- BUILDINGS & GROUNDS	1,246	1,293	1,564	2,000	2,000	0.0%	2,000	0.0%	2,000	0.0%	-	-100.0%
	524200	R. & M. - VEHICLES	7,219	1,508	4,321	6,000	6,000	0.0%	6,000	0.0%	6,000	0.0%	-	-100.0%
	524600	MAINTENANCE OF SYSTEM	5,604	1,676	19,793	10,000	11,000	10.0%	11,000	10.0%	11,000	10.0%	-	-100.0%
	524800	R. & M. - TRENCH REPAIRS	-	779	1,654	3,000	3,000	0.0%	3,000	0.0%	3,000	0.0%	-	-100.0%
	527000	RENTALS & LEASES-MACHINE REN	140	140	2,390	3,000	3,000	0.0%	3,000	0.0%	3,000	0.0%	-	-100.0%
	530200	LEGAL EXPENSES	-	-	-	5,000	5,000	0.0%	5,000	0.0%	5,000	0.0%	-	-100.0%
	530400	ENGINEERING FEES	6,080	-	-	5,000	5,000	0.0%	5,000	0.0%	5,000	0.0%	-	-100.0%
	534000	TELEPHONE	253	84	-	1,000	-	-100.0%	-	-100.0%	-	-100.0%	-	-100.0%
	534300	CCR REPORTS	1,796	1,799	2,525	3,000	3,000	0.0%	3,000	0.0%	3,000	0.0%	-	-100.0%
	534400	COMMUNICATIONS-ADVERTISING	343	-	-	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	-	-100.0%
	538100	TRAINING/TESTING	117	2,155	2,542	3,000	3,000	0.0%	3,000	0.0%	3,000	0.0%	-	-100.0%
	538200	OTHER PURCH. SERV.-POLI. DET.	-	1,080	1,035	2,000	2,500	25.0%	2,500	25.0%	2,500	25.0%	-	-100.0%
	541500	GASOLINE	6,284	4,083	4,850	5,000	5,500	10.0%	5,500	10.0%	5,500	10.0%	-	-100.0%
	542000	OFFICE SUPPLIES	2,306	2,044	1,460	2,000	2,000	0.0%	2,000	0.0%	2,000	0.0%	-	-100.0%
	542100	WATER BILLS	3,388	2,622	3,240	4,600	4,600	0.0%	4,600	0.0%	4,600	0.0%	-	-100.0%
	542500	POSTAGE	4,002	3,164	3,968	4,800	4,800	0.0%	4,800	0.0%	4,800	0.0%	-	-100.0%
	543210	AMR SERVICE AGREEMENT	5,877	6,520	6,520	6,700	6,800	1.5%	6,800	1.5%	6,800	1.5%	-	-100.0%
	550500	WATER TESTING	15,034	9,775	14,894	12,800	17,000	32.8%	17,000	32.8%	17,000	32.8%	-	-100.0%
	553000	P.W. SUPPL. - EQUIPM.-SUPPLIES	56,514	7,583	35,157	10,000	12,000	20.0%	12,000	20.0%	12,000	20.0%	-	-100.0%
	573000	DUES/SUB./MEMBERSHIP	971	1,110	420	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	-	-100.0%
	585100	ADDITIONAL EQUIP./NEW METERS	34,740	41,161	48,377	55,000	60,000	9.1%	60,000	9.1%	60,000	9.1%	-	-100.0%
	590000	INDIRECT COSTS	-	-	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
		Expense Total	**1,074,753**	**1,018,968**	**1,012,280**	**1,304,030**	**1,363,900**	4.6%	**1,363,900**	4.6%	**1,363,900**	4.6%	**-**	-100.0%
		DEPARTMENT TOTAL	**1,226,738**	**1,159,223**	**1,196,369**	**1,488,545**	**1,552,986**	4.3%	**1,562,450**	5.0%	**1,562,450**	5.0%	**-**	-100.0%
30	**7450**	**WATER - RETIREMENT OF DEBT**												
	591000	LONG TERM DEBT WATER	62,480	65,122	67,876	70,747	73,740	4.2%	73,740	4.2%	73,740	4.2%	-	-100.0%
	591500	LONG TERM DEBT INTEREST	144,512	141,870	139,115	136,245	133,252	-2.2%	133,252	-2.2%	133,252	-2.2%	-	-100.0%
		Expense Total	**206,992**	**206,992**	**206,991**	**206,992**	**206,992**	0.0%	**206,992**	0.0%	**206,992**	0.0%	**-**	-100.0%
		DEPARTMENT TOTAL	**206,992**	**206,992**	**206,991**	**206,992**	**206,992**	0.0%	**206,992**	0.0%	**206,992**	0.0%	**-**	-100.0%
		TOTAL WATER	**1,433,730**	**1,366,215**	**1,403,360**	**1,745,537**	**1,809,978**	3.7%	**1,829,442**	4.8%	**1,829,442**	4.8%	**-**	-100.0%

TOWN OF ACUSHNET
FY 2021 RECOMMENDED BUDGET

TAB #	ORG / OBJECT	DEPARTMENT / DESCRIPTION	FY17 ACTUALS	FY18 ACTUALS	FY19 ACTUALS	FY20 Town Meeting Vote	FY21 Departmental Request	FY 20 vs 21 Increase	FY21 COVID Changes	FY 20 vs 21 Increase	FY21 FIN COM Recommended	FY 20 vs 21 Increase	FY21 Town Meeting Vote	FY 20 vs 21 Increase
30	4441	**SEWER RESERVE FUND**												
	578000	RESERVE FOR UNFORSEEN EXPEI	-	36,500	50,000	50,000	50,000	0.0%	60,000	20.0%	60,000	20.0%	-	-100.0%
		Expense Total	**-**	**36,500**	**50,000**	**50,000**	**50,000**	0.0%	**60,000**	20.0%	**60,000**	20.0%	**-**	-100.0%
		DEPARTMENT TOTAL	**-**	**36,500**	**50,000**	**50,000**	**50,000**	0.0%	**60,000**	20.0%	**60,000**	20.0%	**-**	-100.0%
	4440	**SEWER ENTERPRISE FUND**												
	511000	SALARIES - SUPERINTENDENT	-	9,463	9,652	10,088	10,288	2.0%	6,970	-30.9%	6,970	-30.9%	-	-100.0%
	511100	SALARIES- PERMANENT LABORER	42,143	44,020	56,559	58,812	60,404	2.7%	60,404	2.7%	60,404	2.7%	-	-100.0%
	511200	SALARIES-BUSINESS MANAGER	-	-	-	12,227	12,471	2.0%	6,204	-49.3%	6,204	-49.3%	-	-100.0%
	511210	SALARIES-WATER/SEWER SUPT	4,500	-	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	511300	SALARIES-CLERICAL	14,088	12,877	8,791	3,497	3,583	2.5%	3,654	4.5%	3,654	4.5%	-	-100.0%
	513000	SALARIES-OVERTIME	1,768	12,171	2,940	3,000	3,000	0.0%	3,000	0.0%	3,000	0.0%	-	-100.0%
	519000	LONGEVITY	-	-	90	90	90	0.0%	90	0.0%	90	0.0%	-	-100.0%
		Salary Total	**62,499**	**78,531**	**78,032**	**87,714**	**89,836**	2.4%	**80,322**	-8.4%	**80,322**	-8.4%	**-**	-100.0%
	515000	FR. BEN. - HEALTH/VACATION	5,567	167	4,955	5,623	6,355	13.0%	6,355	13.0%	6,355	13.0%	-	-100.0%
	519200	CLOTHING ALLOWANCE	604	463	583	900	900	0.0%	900	0.0%	900	0.0%	-	-100.0%
	521000	ENERGY	12,366	9,706	11,199	9,500	15,000	57.9%	15,000	57.9%	15,000	57.9%	-	-100.0%
	524000	R. & M.- BUILDINGS & GROUNDS	416	395	273	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	-	-100.0%
	524100	SERVICE & MAINT. EQUIPMENT	1,416	8,786	483	2,500	2,500	0.0%	2,500	0.0%	2,500	0.0%	-	-100.0%
	524200	R. & M. - VEHICLES	1,698	382	70	3,500	3,500	0.0%	3,500	0.0%	3,500	0.0%	-	-100.0%
	524600	MAINTENANCE OF SYSTEM	4,784	46,316	8,786	15,000	15,000	0.0%	15,000	0.0%	15,000	0.0%	-	-100.0%
	527000	RENTALS & LEASES	-	-	-	750	-	-100.0%	-	-100.0%	-	-100.0%	-	-100.0%
	529200	SEWER PUMPING - NEW BEDFORD	403,506	346,495	458,160	500,000	515,000	3.0%	515,000	3.0%	515,000	3.0%	-	-100.0%
	530200	LEGAL EXPENSES	-	-	312	1,500	1,500	0.0%	1,500	0.0%	1,500	0.0%	-	-100.0%
	530400	ENGINEERING FEES	-	5,000	225	6,000	6,000	0.0%	6,000	0.0%	6,000	0.0%	-	-100.0%
	534000	TELEPHONE	1,212	908	1,024	2,000	2,000	0.0%	2,000	0.0%	2,000	0.0%	-	-100.0%
	538100	TRAINING/TESTING	-	448	117	500	500	0.0%	500	0.0%	500	0.0%	-	-100.0%
	541500	GASOLINE	823	1,021	1,213	1,000	1,500	50.0%	1,500	50.0%	1,500	50.0%	-	-100.0%
	542000	OFFICE SUPPLIES	605	162	311	500	500	0.0%	500	0.0%	500	0.0%	-	-100.0%
	542100	SEWER BILLS	847	656	810	1,500	1,500	0.0%	1,500	0.0%	1,500	0.0%	-	-100.0%
	542500	POSTAGE	1,000	791	992	1,500	1,500	0.0%	1,500	0.0%	1,500	0.0%	-	-100.0%
	543210	AMR SERVICE AGREEMENT	2,273	1,630	1,630	2,000	2,000	0.0%	2,000	0.0%	2,000	0.0%	-	-100.0%
	583000	UPGRADING SYSTEM	25	29,420	2,000	2,000	2,000	0.0%	2,000	0.0%	2,000	0.0%	-	-100.0%
	585000	ADDITIONAL EQUIPMENT	-	32	603	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	-	-100.0%
	590000	INDIRECT COSTS	-	-	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
		Expense Total	**437,142**	**452,778**	**493,746**	**558,273**	**579,255**	3.8%	**579,255**	3.8%	**579,255**	3.8%	**-**	-100.0%
		DEPARTMENT TOTAL	**499,641**	**531,309**	**571,778**	**645,987**	**669,091**	3.6%	**659,577**	2.1%	**659,577**	2.1%	**-**	-100.0%
		TOTAL SEWER	**499,641**	**567,809**	**621,778**	**695,987**	**719,091**	3.3%	**719,577**	3.4%	**719,577**	3.4%	**-**	-100.0%

TOWN OF ACUSHNET
FY 2021 RECOMMENDED BUDGET

TAB #	ORG / OBJECT	DEPARTMENT / DESCRIPTION	FY17 ACTUALS	FY18 ACTUALS	FY19 ACTUALS	FY20 Town Meeting Vote	FY21 Departmental Request	FY 20 vs 21 Increase	FY21 COVID Changes	FY 20 vs 21 Increase	FY21 FIN COM Recommended	FY 20 vs 21 Increase	FY21 Town Meeting Vote	FY 20 vs 21 Increase
31	6651	**GOLF RESERVE FUND**												
	578000	RESERVE FOR UNFORSEEN EXPEI	-	3,444	-	100,000	100,000	0.0%	100,000	0.0%	100,000	0.0%	-	-100.0%
		Expense Total	**-**	**3,444**	**-**	**100,000**	**100,000**	0.0%	**100,000**	0.0%	**100,000**	0.0%	**-**	-100.0%
		DEPARTMENT TOTAL	**-**	**3,444**	**-**	**100,000**	**100,000**	0.0%	**100,000**	0.0%	**100,000**	0.0%	**-**	-100.0%
31	6650	**GOLF ENTERPRISE FUND**												
	511000	SALARIES - DIRECTOR OF GOLF	61,817	62,744	63,999	65,280	66,586	2.0%	66,586	2.0%	66,586	2.0%	-	-100.0%
	511100	SALARIES- SUPERINTENDENT	90,390	84,688	93,581	95,453	97,362	2.0%	97,362	2.0%	97,362	2.0%	-	-100.0%
	511200	SALARIES-HEAD PROFESSIONAL	25,374	40,000	40,800	41,616	42,448	2.0%	42,448	2.0%	42,448	2.0%	-	-100.0%
	511300	SALARIES-CLUBHOUSE EMPLOYEE	54,049	59,835	59,837	75,092	76,594	2.0%	76,594	2.0%	76,594	2.0%	-	-100.0%
	511400	SALARIES-ASST. SUPERINTENDEN	52,299	50,750	51,765	52,800	53,856	2.0%	53,856	2.0%	53,856	2.0%	-	-100.0%
	511500	SALARIES-MAINTENANCE EMPLOY	138,352	181,942	169,069	188,690	192,464	2.0%	192,464	2.0%	192,464	2.0%	-	-100.0%
	512000	SALARIES - TREASURER/COLLECT	4,790	4,771	5,170	5,248	5,325	1.5%	5,325	1.5%	5,325	1.5%	-	-100.0%
	519000	LONGEVITY	1,000	1,300	1,350	1,400	1,400	0.0%	1,400	0.0%	1,400	0.0%	-	-100.0%
		Salary Total	**428,071**	**486,030**	**485,571**	**525,579**	**536,035**	2.0%	**536,035**	2.0%	**536,035**	2.0%	**-**	-100.0%

TOWN OF ACUSHNET
FY 2021 RECOMMENDED BUDGET

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31	515500	FR. BENEFITS - MAINT EMPLOYEES	22,086	29,672	31,175	29,672	29,672	0.0%	29,672	0.0%	29,672	0.0%	-	-100.0%
	521000	ENERGY	18,503	16,995	18,607	20,000	20,000	0.0%	20,000	0.0%	20,000	0.0%	-	-100.0%
	523000	MAINTENANCE - ENERGY	7,608	9,575	9,655	8,500	8,500	0.0%	8,500	0.0%	8,500	0.0%	-	-100.0%
	524000	R. & M.- BUILDINGS & GROUNDS	821	5,038	5,347	3,000	3,000	0.0%	3,000	0.0%	3,000	0.0%	-	-100.0%
	524100	R. & M.- EQUIPMENT	3,078	2,168	8,829	5,000	5,000	0.0%	5,000	0.0%	5,000	0.0%	-	-100.0%
	524167	MAINTENANCE - R&M EQUIP.	12,761	25,443	41,772	25,000	28,000	12.0%	25,000	0.0%	25,000	0.0%	-	-100.0%
	527000	RENTALS	8,066	4,306	7,347	8,109	8,109	0.0%	8,109	0.0%	8,109	0.0%	-	-100.0%
	527100	MAINTENANCE - RENTALS/LEASES	3,360	5,729	9,869	6,550	11,740	79.2%	6,550	0.0%	6,550	0.0%	-	-100.0%
	529500	TRASH REMOVAL	-	-	-	-	5,000	100.0%	5,000	100.0%	5,000	100.0%	-	100.0%
	534000	TELEPHONE	4,196	7,324	839	4,200	4,200	0.0%	4,200	0.0%	4,200	0.0%	-	-100.0%
	534010	MAINTENANCE - TELEPHONE	2,188	1,894	2,184	2,250	2,250	0.0%	2,250	0.0%	2,250	0.0%	-	-100.0%
	534200	MAINTENANCE - R&M IRRIGATION	3,964	4,411	4,843	4,000	3,500	-12.5%	4,000	0.0%	4,000	0.0%	-	-100.0%
	534400	COMMUNICATIONS-ADVERTISING	10,159	12,340	2,590	11,000	10,000	-9.1%	10,000	-9.1%	10,000	-9.1%	-	-100.0%
	538000	CREDIT CARD FEES	-	26,989	28,222	28,000	28,221	0.8%	28,221	0.8%	28,221	0.8%	-	-100.0%
	538100	MAINTENANCE - TRAINING/SAFETY	1,258	1,401	1,237	1,500	1,500	0.0%	1,500	0.0%	1,500	0.0%	-	-100.0%
	540043	MAINTENANCE - UNIFORMS	864	947	813	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	-	-100.0%
	540052	UNIFORMS	1,049	661	566	1,200	1,200	0.0%	1,200	0.0%	1,200	0.0%	-	-100.0%
	541500	GASOLINE	18,767	21,808	25,342	20,000	21,000	5.0%	20,000	0.0%	20,000	0.0%	-	-100.0%
	543000	SUPPLIES-GOLF SHOP	13,382	15,871	19,201	15,000	18,000	20.0%	18,000	20.0%	18,000	20.0%	-	-100.0%
	546000	MAINTENANCE-SEED	14,585	9,664	9,970	7,500	6,500	-13.3%	6,500	-13.3%	6,500	-13.3%	-	-100.0%
	546100	MAINTENANCE - FERTILIZER/WETT	36,432	35,583	36,747	38,850	38,850	0.0%	38,850	0.0%	38,850	0.0%	-	-100.0%
	546200	MAINTENANCE - PESTICIDES	69,188	66,968	96,157	72,450	72,450	0.0%	72,450	0.0%	72,450	0.0%	-	-100.0%
	546300	MAINTENANCE - BUNKER RESTOR.	-	4,421	3,631	4,000	4,000	0.0%	-	-100.0%	-	-100.0%	-	-100.0%
	549050	FOOD SUPPLIES	64,264	64,328	68,725	70,000	70,000	0.0%	70,000	0.0%	70,000	0.0%	-	-100.0%
	558000	OTHER SUPPLIES	5,910	5,962	5,546	6,100	6,100	0.0%	6,100	0.0%	6,100	0.0%	-	-100.0%
	558100	MAINTENANCE - SUPPLIES	7,865	9,668	8,253	6,500	6,500	0.0%	6,500	0.0%	6,500	0.0%	-	-100.0%
	571000	TRAVEL	718	675	803	800	800	0.0%	800	0.0%	800	0.0%	-	-100.0%
	573000	DUES/SUBSCRIPTION/MEMBERSHI	1,045	1,534	1,586	1,400	1,400	0.0%	1,400	0.0%	1,400	0.0%	-	-100.0%
	574100	MAINTENANCE - DUES/MEMBERSH	800	935	955	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	-	-100.0%
	574400	INSURANCE	18,952	19,618	22,164	19,000	22,164	16.7%	22,164	16.7%	22,164	16.7%	-	-100.0%
	580080	GOLF CART LEASES	45,436	37,878	39,517	39,392	39,392	0.0%	39,392	0.0%	39,392	0.0%	-	-100.0%
	580090	EQUIPMENT LEASES	-	-	-	11,753	15,143	28.8%	15,143	28.8%	15,143	28.8%	-	-100.0%
	588000	CAPITAL PROJECTS	48,808	46,774	4,635	19,718	18,000	-8.7%	-	-100.0%	-	-100.0%	-	-100.0%
	590000	INDIRECT COSTS	-	-	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
		Expense Total	**446,113**	**496,580**	**517,127**	**492,444**	**512,191**	4.0%	**481,501**	-2.2%	**481,501**	-2.2%	**-**	-100.0%
		DEPARTMENT TOTAL	**874,184**	**982,610**	**1,002,698**	**1,018,023**	**1,048,226**	3.0%	**1,017,536**	0.0%	**1,017,536**	0.0%	**-**	-100.0%

TOWN OF ACUSHNET
FY 2021 RECOMMENDED BUDGET

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31	7650	GOLF-DEBT SERVICE												
	591000	LONG TERM DEBT PRINCIPAL	255,000	265,000	280,000	280,000	290,000	3.6%	290,000	3.6%	290,000	3.6%	-	-100.0%
	591500	LONG TERM DEBT INTEREST	90,525	82,725	74,550	66,150	57,600	-12.9%	57,600	-12.9%	57,600	-12.9%	-	-100.0%
		Expense Total	**345,525**	**347,725**	**354,550**	**346,150**	**347,600**	0.4%	**347,600**	0.4%	**347,600**	0.4%	**-**	-100.0%
		DEPARTMENT TOTAL	**345,525**	**347,725**	**354,550**	**346,150**	**347,600**	0.4%	**347,600**	0.4%	**347,600**	0.4%	**-**	-100.0%
		TOTAL GOLF	**1,219,709**	**1,333,779**	**1,357,248**	**1,464,173**	**1,495,826**	2.2%	**1,465,136**	0.1%	**1,465,136**	0.1%	**-**	-100.0%

TOWN OF ACUSHNET
FY 2021 RECOMMENDED BUDGET

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3	1040	**CABLE RECEIPTS RESERVED**												
	512000	SALARIES- CABLE OPERATORS	-	-	-	90,000	90,000	0.0%	90,000	0.0%	90,000	0.0%	-	-100.0%
		Salary Total	**-**	**-**	**-**	**90,000**	**90,000**	0.0%	**90,000**	0.0%	**90,000**	0.0%	**-**	-100.0%
	543000	SUPPLIES	-	-	-	100,000	100,000	0.0%	100,000	0.0%	100,000	0.0%	-	-100.0%
		Expense Total	**-**	**-**	**-**	**100,000**	**100,000**	0.0%	**100,000**	0.0%	**100,000**	0.0%	**-**	-100.0%
		DEPARTMENT TOTAL	**-**	**-**	**-**	**190,000**	**190,000**	0.0%	**190,000**	0.0%	**190,000**	0.0%	**-**	-100.0%
		TOTAL CABLE RECEIPTS RESERVI	**-**	**-**	**-**	**190,000**	**190,000**	0.0%	**190,000**	0.0%	**190,000**	0.0%	**-**	-100.0%