

TOWN OF ACUSHNET
FY 2022 RECOMMENDED BUDGET

TAB #	ORG	DEPARTMENT	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	FY21 Town Meeting Vote	FY22 Departmental Request	FY 21 vs 22 Increase	FY22 BOS Approved	FY 21 vs 22 Increase	FY22 FinCom Recommended	FY 21 vs 22 Increase	FY22 Town Meeting Vote	FY 21 vs 22 Increase
	OBJECT	DESCRIPTION												
1	1110	RESERVE FUND												
	578000	RESERVE FUND OR UNFORESEEN	168,769	143,233	43,535	150,000	150,000	0.0%	150,000	0.0%	501,838	234.6%	-	-100.0%
		Expense Total	168,769	143,233	43,535	150,000	150,000	0.0%	150,000	0.0%	501,838	234.6%	-	-100.0%
		DEPARTMENT TOTAL	168,769	143,233	43,535	150,000	150,000	0.0%	150,000	0.0%	501,838	234.6%	-	-100.0%

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								Increase		Increase		Increase		Increase
	OBJECT	DESCRIPTION												
8	1113	TOWN MEETING & ELECTIONS												
	578000	TOWN MEETINGS & ELECTIONS	1,724	8,945	4,748	13,000	8,500	-34.6%	-	-100.0%	8,500	-34.6%	-	-100.0%
		Expense Total	1,724	8,945	4,748	13,000	8,500	-34.6%	-	-100.0%	8,500	-34.6%	-	-100.0%
		DEPARTMENT TOTAL	1,724	8,945	4,748	13,000	8,500	-34.6%	-	-100.0%	8,500	-34.6%	-	-100.0%

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								Increase		Increase		Increase		Increase
	OBJECT	DESCRIPTION												
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	-	-	-	50	50	0.0%	50	0.0%	50	0.0%	-	-100.0%
	571000	TRAVEL	-	-	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	573000	DUES/SUBSCRIPTION/MEMBERSHIP	-	-	-	50	50	0.0%	50	0.0%	50	0.0%	-	-100.0%
		Expense Total	-	-	-	100	100	0.0%	100	0.0%	100	0.0%	-	-100.0%
		DEPARTMENT TOTAL	725	725	725	825	825	0.0%	825	0.0%	825	0.0%	-	-100.0%

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								Increase		Increase		Increase		Increase
	OBJECT	DESCRIPTION												
3	1122	SELECTMEN												
	511000	SALARIES-ELECTED BOARD OF SE	9,568	9,922	14,175	14,175	14,175	0.0%	14,175	0.0%	14,175	0.0%	-	-100.0%
	511200	SALARIES-TOWN ADMINISTRATOR	124,142	124,236	96,739	124,440	126,929	2.0%	126,929	2.0%	126,929	2.0%	-	-100.0%
	511300	SALARIES-ADMINISTRATIVE ASST	52,565	53,560	78,160	78,588	57,265	-27.1%	57,265	-27.1%	57,265	-27.1%	-	-100.0%
	511310	SALARIES - PT ASST/GRANT ADMII	-	-	-	-	34,510	100.0%	34,510	100.0%	34,510	100.0%	-	100.0%
	511400	SALARIES - SPECIAL PROJECTS M	10,362	10,569	10,781	10,996	-	-100.0%	-	-100.0%	-	-100.0%	-	-100.0%
	512000	SALARIES-TEMPORARY	2,662	-	822	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	519000	LONGEVITY	550	600	1,020	600	1,200	100.0%	1,200	100.0%	1,200	100.0%	-	-100.0%
		Salary Total	199,849	198,887	201,697	228,799	234,079	2.3%	234,079	2.3%	234,079	2.3%	-	-100.0%
	524200	R. & M. VEHICLES	5,203	1,460	2,356	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	-	-100.0%
	530000	PROFESSIONAL/TECHNICAL	-	6,255	1,006	2,000	2,000	0.0%	2,000	0.0%	2,000	0.0%	-	-100.0%
	534100	COMMUNICATION/CODE RED	6,539	7,581	6,539	9,200	9,200	0.0%	9,200	0.0%	9,200	0.0%	-	-100.0%
	534400	COMMUNICATIONS-ADVERTISING	1,396	1,529	2,127	3,000	3,000	0.0%	3,000	0.0%	3,000	0.0%	-	-100.0%
	538100	TRAINING & TESTING	140	-	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	542000	OFFICE SUPPLIES	1,939	1,097	1,765	2,000	2,000	0.0%	2,000	0.0%	2,000	0.0%	-	-100.0%
	542600	TOWN REPORTS - WARRANTS	4,321	4,616	3,084	4,800	4,800	0.0%	4,800	0.0%	4,800	0.0%	-	-100.0%
	549500	MEETING EXPENSES	1,160	-	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	571000	TRAVEL	1,087	2,593	305	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	-	-100.0%
	573000	DUES/SUBSCRIPTION/MEMBERSH	2,119	2,201	2,286	3,000	3,000	0.0%	3,000	0.0%	3,000	0.0%	-	-100.0%
		Expense Total	23,904	27,333	19,468	26,000	26,000	0.0%	26,000	0.0%	26,000	0.0%	-	-100.0%
		DEPARTMENT TOTAL	223,753	226,220	221,165	254,799	260,079	2.1%	260,079	2.1%	260,079	2.1%	-	-100.0%

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	OBJECT	DESCRIPTION												
1	1131	FINANCE COMMITTEE												
	511300	SALARIES-CLERICAL	1,564	1,050	621	2,066	3,500	69.4%	2,066	0.0%	3,500	69.4%	-	-100.0%
		Salary Total	1,564	1,050	621	2,066	3,500	69.4%	2,066	0.0%	3,500	69.4%	-	-100.0%
	542000	OFFICE SUPPLIES	-	-	-	150	150	0.0%	150	0.0%	150	0.0%	-	-100.0%
	573000	DUES/SUBSCRIPTION/MEMBERSH	210	210	210	250	250	0.0%	250	0.0%	250	0.0%	-	-100.0%
		Expense Total	210	210	210	400	400	0.0%	400	0.0%	400	0.0%	-	-100.0%
		DEPARTMENT TOTAL	1,774	1,260	831	2,466	3,900	58.2%	2,466	0.0%	3,900	58.2%	-	-100.0%

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								Increase		Increase		Increase		Increase
	OBJECT	DESCRIPTION												
4	1135	TOWN ACCOUNTANT												
	511000	SALARIES - TOWN ACCOUNTANT	90,133	97,196	65,185	76,500	76,125	-0.5%	76,125	-0.5%	76,125	-0.5%	-	-100.0%
	511200	SALARIES- ASST ACCOUNTANT	37,357	39,710	51,037	43,444	39,942	-8.1%	39,942	-8.1%	39,942	-8.1%	-	-100.0%
	511300	SALARIES - SENIOR CLERK	32,896	34,358	36,273	37,955	39,666	4.5%	39,666	4.5%	39,666	4.5%	-	-100.0%
	511900	SALARIES LONGEVITY	-	-	-	400	400	0.0%	400	0.0%	400	0.0%	-	-100.0%
		Salary Total	160,386	171,264	152,496	158,299	156,133	-1.4%	156,133	-1.4%	156,133	-1.4%	-	-100.0%
	530000	PROFESSIONAL/TECHNICAL	-	1,330	1,394	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	-	-100.0%
	530500	AUDITING	25,000	27,000	28,000	29,000	29,000	0.0%	29,000	0.0%	29,000	0.0%	-	-100.0%
	530550	GASB 45 VALUATION	-	4,074	6,000	5,000	6,500	30.0%	6,500	30.0%	6,500	30.0%	-	-100.0%
	542000	OFFICE SUPPLIES	2,892	2,727	1,419	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	-	-100.0%
	571000	TRAVEL	3,873	3,359	226	500	500	0.0%	500	0.0%	500	0.0%	-	-100.0%
	573000	DUES/SUBSCRIPTION/MEMBERSH	535	610	545	400	400	0.0%	400	0.0%	400	0.0%	-	-100.0%
		Expense Total	32,300	39,100	37,584	36,900	38,400	4.1%	38,400	4.1%	38,400	4.1%	-	-100.0%
		DEPARTMENT TOTAL	192,686	210,364	190,080	195,199	194,533	-0.3%	194,533	-0.3%	194,533	-0.3%	-	-100.0%

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								Increase		Increase		Increase		Increase
	OBJECT	DESCRIPTION												
5	1141	ASSESSORS												
	511000	SALARIES -ELECTED BOARD OF A	7,900	7,900	7,900	7,900	7,900	0.0%	-	-100.0%	7,900	0.0%	-	-100.0%
	511100	SALARIES- ASSISTANT ASSESSOR	58,455	59,633	62,660	63,574	64,515	1.5%	-	-100.0%	64,515	1.5%	-	-100.0%
	511300	SALARIES-ADMINISTRATIVE ASST	37,623	43,155	45,007	45,593	43,379	-4.9%	-	-100.0%	43,379	-4.9%	-	-100.0%
	513000	SALARIES-OVERTIME	1,082	1,182	541	-	500	0.0%	-	0.0%	500	0.0%	-	0.0%
	519000	LONGEVITY	1,300	1,350	1,600	1,600	1,000	-37.5%	-	-100.0%	1,000	-37.5%	-	-100.0%
		Salary Total	106,360	113,220	117,708	118,667	117,294	-1.2%	-	-100.0%	117,294	-1.2%	-	-100.0%
	524400	R. & M. OFFICE EQUIPMENT	75	50	79	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	530070	TRIENNIAL CERTIF.	24,500	24,500	28,000	26,000	26,000	0.0%	-	-100.0%	26,000	0.0%	-	-100.0%
	530300	MANAGEMENT CONSULTING	5,000	5,000	7,925	12,500	19,500	56.0%	-	-100.0%	19,500	56.0%	-	-100.0%
	534300	PRINTING & BINDING	-	188	180	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	534400	COMMUNICATIONS-ADVERTISING	27	152	194	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	538100	TRAINING & TESTING	935	250	624	-	500	0.0%	-	0.0%	500	0.0%	-	0.0%
	538200	CAMA LICENSE FEE	9,400	9,870	10,360	11,500	11,500	0.0%	-	-100.0%	11,500	0.0%	-	-100.0%
	538300	PLOT PLANS	4,100	1,170	1,070	1,100	1,100	0.0%	-	-100.0%	1,100	0.0%	-	-100.0%
	538500	REG. DEEDS/PROBATE	152	375	150	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	542000	OFFICE SUPPLIES	682	530	771	500	500	0.0%	-	-100.0%	500	0.0%	-	-100.0%
	543200	SOFTWARE EXPENSE	2,500	2,167	3,175	1,200	2,000	66.7%	-	-100.0%	2,000	66.7%	-	-100.0%
	571000	TRAVEL	943	622	61	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	573000	DUES/SUBSCRIPTION/MEMBERSH	300	277	377	300	500	66.7%	-	-100.0%	500	66.7%	-	-100.0%
		Expense Total	48,614	45,151	52,966	53,100	61,600	16.0%	-	-100.0%	61,600	16.0%	-	-100.0%
		DEPARTMENT TOTAL	154,974	158,371	170,674	171,767	178,894	4.1%	-	-100.0%	178,894	4.1%	-	-100.0%

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								Increase		Increase		Increase		Increase
	OBJECT	DESCRIPTION												
6	01145	TOWN TREASURER/COLLECTOR												
	511000	SALARIES-TREASURER/COLLECTOR	74,308	71,712	72,788	73,854	74,948	1.5%	74,948	1.5%	74,948	1.5%	-	-100.0%
	511100	SALARIES- ASST. TREASURER/CO	46,553	45,975	45,756	44,204	42,715	-3.4%	42,715	-3.4%	42,715	-3.4%	-	-100.0%
	511200	SALARIES- ADMINISTRATIVE ASST	22,976	31,206	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	511300	SALARIES-CLERICAL	52,153	44,144	54,988	40,067	60,340	50.6%	60,340	50.6%	60,340	50.6%	-	-100.0%
	511320	SALARIES-PAYROLL ADMIN.	-	-	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	513000	SALARIES-OVERTIME	906	749	21	500	500	0.0%	500	0.0%	500	0.0%	-	-100.0%
	519000	LONGEVITY	2,200	1,000	400	600	600	0.0%	600	0.0%	600	0.0%	-	-100.0%
		Salary Total	199,096	195,146	173,953	159,225	179,103	12.5%	179,103	12.5%	179,103	12.5%	-	-100.0%
	530000	PROFESSIONAL/TECHNICAL	-	6,618	25,068	20,000	20,000	0.0%	20,000	0.0%	20,000	0.0%	-	-100.0%
	532000	LOAN EXPENSE	2,000	2,500	2,500	1,500	1,500	0.0%	1,500	0.0%	1,500	0.0%	-	-100.0%
	532100	TAX BILLS	1,759	5,043	5,023	4,500	4,500	0.0%	4,500	0.0%	4,500	0.0%	-	-100.0%
	534400	COMMUNICATIONS-ADVERTISING	127	-	-	3,000	3,000	0.0%	3,000	0.0%	3,000	0.0%	-	-100.0%
	538500	REGISTRY RECORDING	1,748	-	-	3,000	3,000	0.0%	3,000	0.0%	3,000	0.0%	-	-100.0%
	542000	OFFICE SUPPLIES	2,568	10,276	759	2,500	2,500	0.0%	2,500	0.0%	2,500	0.0%	-	-100.0%
	571000	TRAVEL	2,320	2,296	1,592	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	-	-100.0%
	573000	DUES/SUBSCRIPTION/MEMBERSH	125	8,415	100	500	500	0.0%	500	0.0%	500	0.0%	-	-100.0%
	574100	BONDING	1,700	2,125	-	1,700	1,700	0.0%	1,700	0.0%	1,700	0.0%	-	-100.0%
		Expense Total	12,347	37,274	35,043	37,700	37,700	0.0%	37,700	0.0%	37,700	0.0%	-	-100.0%
		DEPARTMENT TOTAL	211,443	232,420	208,996	196,925	216,803	10.1%	216,803	10.1%	216,803	10.1%	-	-100.0%

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	OBJECT	DESCRIPTION												
3	1151	TOWN COUNSEL												
	530200	LEGAL EXPENSES	63,206	98,280	64,352	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	65,881	98,280	64,352	84,500	84,500	0.0%	84,500	0.0%	84,500	0.0%	-	-100.0%
		DEPARTMENT TOTAL	65,881	98,280	64,352	84,500	84,500	0.0%	84,500	0.0%	84,500	0.0%	-	-100.0%

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								Increase		Increase		Increase		Increase
	OBJECT	DESCRIPTION												
7	1155	TECHNOLOGY												
	511000	SALARIES-SYSTEM ADMINISTRATOR	18,025	18,386	18,845	19,129	19,607	2.5%	19,607	2.5%	19,607	2.5%	-	-100.0%
	511300	SALARIES-NETWORK TECH	-	-	6,510	5,712	5,712	0.0%	5,712	0.0%	5,712	0.0%	-	-100.0%
		Salary Total	18,025	18,386	25,355	24,841	25,319	1.9%	25,319	1.9%	25,319	1.9%	-	-100.0%
	524300	SOFTWARE MAINTENANCE AGREEMENT	63,943	54,403	57,179	57,000	57,000	0.0%	57,000	0.0%	57,000	0.0%	-	-100.0%
	524400	R. & M. - COPY MACHINES	6,488	8,470	4,309	7,100	7,100	0.0%	7,100	0.0%	7,100	0.0%	-	-100.0%
	524500	R. & M. - PRINTERS	5,255	5,394	7,219	3,800	3,800	0.0%	3,800	0.0%	3,800	0.0%	-	-100.0%
	534000	TELEPHONE	10,134	9,237	10,575	10,100	10,100	0.0%	10,100	0.0%	10,100	0.0%	-	-100.0%
	534100	INTERNET SERVICES	8,775	10,948	7,198	4,500	4,500	0.0%	4,500	0.0%	4,500	0.0%	-	-100.0%
	537100	RECORD ARCHIVING	900	900	900	900	900	0.0%	900	0.0%	900	0.0%	-	-100.0%
	538100	TRAINING/TESTING	-	-	-	2,500	2,500	0.0%	2,500	0.0%	2,500	0.0%	-	-100.0%
	539100	CONTRACTED IT SUPPORT SERVICES	7,181	6,300	6,215	3,500	3,500	0.0%	3,500	0.0%	3,500	0.0%	-	-100.0%
	542700	PHOTOCOPIER SUPPLY	112	-	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	543210	BACKUP SOFTWARE	1,846	123	2,035	2,200	2,200	0.0%	2,200	0.0%	2,200	0.0%	-	-100.0%
	543400	EMAIL HOSTING SERVICE	-	-	2,515	5,600	5,600	0.0%	5,600	0.0%	5,600	0.0%	-	-100.0%
	558000	OTHER SUPPLIES	17,929	7,289	1,955	2,000	2,000	0.0%	2,000	0.0%	2,000	0.0%	-	-100.0%
	570060	WEBSITE	2,400	2,400	2,520	5,400	5,400	0.0%	5,400	0.0%	5,400	0.0%	-	-100.0%
	585000	ADDITIONAL EQUIPMENT	24,777	5,000	13,941	5,000	5,000	0.0%	5,000	0.0%	5,000	0.0%	-	-100.0%
	587400	COMPUTER HARDWARE	-	-	-	3,000	3,000	0.0%	3,000	0.0%	3,000	0.0%	-	-100.0%
		Expense Total	149,740	110,464	116,560	112,600	112,600	0.0%	112,600	0.0%	112,600	0.0%	-	-100.0%
		DEPARTMENT TOTAL	167,765	128,850	141,915	137,441	137,919	0.3%	137,919	0.3%	137,919	0.3%	-	-100.0%

TOWN OF ACUSHNET
FY 2022 RECOMMENDED BUDGET

TAB #	ORG	DEPARTMENT	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	FY21 Town Meeting Vote	FY22 Departmental Request	FY 21 vs 22	FY22 BOS Approved	FY 21 vs 22	FY22 FinCom Recommended	FY 21 vs 22	FY22 Town Meeting Vote	FY 21 vs 22
								Increase		Increase		Increase		Increase
	OBJECT	DESCRIPTION												
8	1161	TOWN CLERK												
	511000	SALARIES-ELECTED TOWN CLERK	69,128	70,511	70,511	70,511	71,569	1.5%	-	-100.0%	71,569	1.5%	-	-100.0%
	511300	SALARIES-CLERICAL	46,420	53,629	43,445	47,644	61,019	28.1%	-	-100.0%	61,019	28.1%	-	-100.0%
	512000	SALARIES-TEMPORARY	5,308	5,644	3,933	7,000	3,000	-57.1%	-	-100.0%	3,000	-57.1%	-	-100.0%
	513000	SALARIES-OVERTIME	285	403	188	300	300	0.0%	-	-100.0%	300	0.0%	-	-100.0%
	519000	LONGEVITY	613	377	568	568	568	0.0%	-	-100.0%	568	0.0%	-	-100.0%
		Salary Total	121,754	130,564	118,645	126,023	136,456	8.3%	-	-100.0%	136,456	8.3%	-	-100.0%
	524400	R. & M. OFFICE EQUIPMENT	457	353	446	500	500	0.0%	-	-100.0%	500	0.0%	-	-100.0%
	532500	VITAL STATISTICS	1,137	171	580	-	600	0.0%	-	0.0%	600	0.0%	-	0.0%
	542000	OFFICE SUPPLIES	999	2,315	1,543	1,300	1,000	-23.1%	-	-100.0%	1,000	-23.1%	-	-100.0%
	543200	SOFTWARE EXPENSE	91	91	405	750	450	-40.0%	-	-100.0%	450	-40.0%	-	-100.0%
	558000	DOG LICENSES	738	719	764	800	800	0.0%	-	-100.0%	800	0.0%	-	-100.0%
	571000	TRAVEL	257	680	225	1,300	1,300	0.0%	-	-100.0%	1,300	0.0%	-	-100.0%
	573000	DUES/SUBSCRIPTION/MEMBERSH	373	408	373	450	500	11.1%	-	-100.0%	500	11.1%	-	-100.0%
	574100	BONDING	100	100	100	100	100	0.0%	-	-100.0%	100	0.0%	-	-100.0%
	585000	ADDITIONAL EQUIPMENT	500	-	412	500	500	0.0%	-	-100.0%	500	0.0%	-	-100.0%
		Expense Total	4,652	4,837	4,849	5,700	5,750	0.9%	-	-100.0%	5,750	0.9%	-	-100.0%
		DEPARTMENT TOTAL	126,406	135,401	123,494	131,723	142,206	8.0%	-	-100.0%	142,206	8.0%	-	-100.0%

TOWN OF ACUSHNET
FY 2022 RECOMMENDED BUDGET

TAB #	ORG	DEPARTMENT	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	FY21 Town Meeting Vote	FY22 Departmental Request	FY 21 vs 22 Increase	FY22 BOS Approved	FY 21 vs 22 Increase	FY22 FinCom Recommended	FY 21 vs 22 Increase	FY22 Town Meeting Vote	FY 21 vs 22 Increase
	OBJECT	DESCRIPTION												
8	1163	BOARD OF REGISTRARS												
	512000	SALARIES-TEMPORARY	10,842	8,819	4,794	8,000	8,000	0.0%	-	-100.0%	8,000	0.0%	-	-100.0%
		Salary Total	10,842	8,819	4,794	8,000	8,000	0.0%	-	-100.0%	8,000	0.0%	-	-100.0%
	520100	VOTING PROGRAMING MOVERS	5,824	6,906	6,501	9,000	7,000	-22.2%	-	-100.0%	7,000	-22.2%	-	-100.0%
	520200	STREET VOTING /CENSUS	1,066	1,585	783	1,350	1,350	0.0%	-	-100.0%	1,350	0.0%	-	-100.0%
	534400	COMMUNICATIONS/ADVERTISING	-	250	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	542000	OFFICE SUPPLIES	387	932	730	800	800	0.0%	-	-100.0%	800	0.0%	-	-100.0%
	571000	TRAVEL	585	800	544	800	800	0.0%	-	-100.0%	800	0.0%	-	-100.0%
		Expense Total	7,862	10,473	8,557	11,950	9,950	-16.7%	-	-100.0%	9,950	-16.7%	-	-100.0%
		DEPARTMENT TOTAL	18,704	19,292	13,351	19,950	17,950	-10.0%	-	-100.0%	17,950	-10.0%	-	-100.0%

TOWN OF ACUSHNET
FY 2022 RECOMMENDED BUDGET

TAB #	ORG	DEPARTMENT	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	FY21 Town Meeting Vote	FY22 Departmental Request	FY 21 vs 22	FY22 BOS Approved	FY 21 vs 22	FY22 FinCom Recommended	FY 21 vs 22	FY22 Town Meeting Vote	FY 21 vs 22
								Increase		Increase		Increase		Increase
	OBJECT	DESCRIPTION												
9	1171	CONSERVATION COMM												
	511000	SALARIES	37,778	41,753	46,406	47,089	47,789	1.5%	47,789	1.5%	47,789	1.5%	-	-100.0%
	511300	SALARIES-CLERICAL	18,427	22,684	24,730	24,483	24,400	-0.3%	24,400	-0.3%	24,400	-0.3%	-	-100.0%
	513000	SALARIES-OVERTIME	421	229	210	450	450	0.0%	450	0.0%	450	0.0%	-	-100.0%
	519000	LONGEVITY	550	600	1,276	1,276	1,276	0.0%	1,276	0.0%	1,276	0.0%	-	-100.0%
		Salary Total	57,176	65,266	72,622	73,298	73,915	0.8%	73,915	0.8%	73,915	0.8%	-	-100.0%
	519200	CLOTHING ALLOWANCE	-	-	-	200	200	0.0%	200	0.0%	200	0.0%	-	-100.0%
	521000	ENERGY	201	219	190	550	550	0.0%	550	0.0%	550	0.0%	-	-100.0%
	530300	STORMWATER MS4 PERMIT	7,882	6,824	188	8,500	12,000	41.2%	12,000	41.2%	12,000	41.2%	-	-100.0%
	534400	COMMUNICATIONS-ADVERTISING	156	108	53	200	200	0.0%	200	0.0%	200	0.0%	-	-100.0%
	538100	TRAINING & TESTING	971	990	1,221	1,200	1,200	0.0%	1,200	0.0%	1,200	0.0%	-	-100.0%
	571000	TRAVEL	-	-	-	200	200	0.0%	200	0.0%	200	0.0%	-	-100.0%
		Expense Total	9,210	8,141	1,652	10,850	14,350	32.3%	14,350	32.3%	14,350	32.3%	-	-100.0%
		DEPARTMENT TOTAL	66,386	73,407	74,274	84,148	88,265	4.9%	88,265	4.9%	88,265	4.9%	-	-100.0%

TOWN OF ACUSHNET
FY 2022 RECOMMENDED BUDGET

TAB #	ORG	DEPARTMENT	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	FY21 Town Meeting Vote	FY22 Departmental Request	FY 21 vs 22 Increase	FY22 BOS Approved	FY 21 vs 22 Increase	FY22 FinCom Recommended	FY 21 vs 22 Increase	FY22 Town Meeting Vote	FY 21 vs 22 Increase
	OBJECT	DESCRIPTION												
10	1172	SOIL BOARD												
	511000	SALARIES-INSPECTOR	700	700	700	700	700	0.0%	700	0.0%	700	0.0%	-	-100.0%
	511300	SALARIES-CLERICAL	298	384	596	1,200	1,200	0.0%	1,200	0.0%	1,200	0.0%	-	-100.0%
		Salary Total	998	1,084	1,296	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	998	1,168	1,296	2,100	2,100	0.0%	2,100	0.0%	2,100	0.0%	-	-100.0%

TOWN OF ACUSHNET
FY 2022 RECOMMENDED BUDGET

TAB #	ORG	DEPARTMENT	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	FY21 Town Meeting Vote	FY22 Departmental Request	FY 21 vs 22	FY22 BOS Approved	FY 21 vs 22	FY22 FinCom Recommended	FY 21 vs 22	FY22 Town Meeting Vote	FY 21 vs 22
								Increase		Increase		Increase		Increase
	OBJECT	DESCRIPTION												
11	1175	PLANNING BOARD												
	511000	SALARIES - STORMWATER AGENT	6,217	6,872	7,638	7,751	7,865	1.5%	7,865	1.5%	7,865	1.5%	-	-100.0%
	511300	SALARIES-CLERICAL	11,993	9,918	13,051	12,685	12,875	1.5%	12,875	1.5%	12,875	1.5%	-	-100.0%
	511400	SALARIES - TOWN PLANNER	33,788	34,464	35,153	35,857	50,000	39.4%	50,000	39.4%	50,000	39.4%	-	-100.0%
		MASTER PLAN	-	-	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
		Salary Total	51,998	51,254	55,842	56,293	70,740	25.7%	70,740	25.7%	70,740	25.7%	-	-100.0%
	534400	COMMUNICATIONS-ADVERTISING	-	350	814	795	795	0.0%	-	-100.0%	795	0.0%	-	-100.0%
	538200	OTHER PURCH. SERV.-RECORDING	124	142	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	538500	REGISTRAT. DEEDS-UPDATE MAP	-	-	-	25	25	0.0%	-	-100.0%	25	0.0%	-	-100.0%
	542000	OFFICE SUPPLIES	142	485	123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
		Expense Total	266	977	937	820	820	0.0%	-	-100.0%	820	0.0%	-	-100.0%
		DEPARTMENT TOTAL	52,264	52,231	56,779	57,113	71,560	25.3%	70,740	23.9%	71,560	25.3%	-	-100.0%

TOWN OF ACUSHNET
FY 2022 RECOMMENDED BUDGET

TAB #	ORG	DEPARTMENT	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	FY21 Town Meeting Vote	FY22 Departmental Request	FY 21 vs 22 Increase	FY22 BOS Approved	FY 21 vs 22 Increase	FY22 FinCom Recommended	FY 21 vs 22 Increase	FY22 Town Meeting Vote	FY 21 vs 22 Increase
	OBJECT	DESCRIPTION												
12	1176	BOARD OF APPEALS												
	511300	SALARIES-CLERICAL	653	1,516	1,353	2,030	3,000	47.8%	3,000	47.8%	3,000	47.8%	-	-100.0%
		Salary Total	653	1,516	1,353	2,030	3,000	47.8%	3,000	47.8%	3,000	47.8%	-	-100.0%
	534400	COMMUNICATIONS-ADVERTISING	380	980	845	2,000	3,000	50.0%	3,000	50.0%	3,000	50.0%	-	-100.0%
	542000	OFFICE SUPPLIES	111	178	61	150	150	0.0%	150	0.0%	150	0.0%	-	-100.0%
		Expense Total	491	1,158	906	2,150	3,150	46.5%	3,150	46.5%	3,150	46.5%	-	-100.0%
		DEPARTMENT TOTAL	1,144	2,674	2,259	4,180	6,150	47.1%	6,150	47.1%	6,150	47.1%	-	-100.0%

TOWN OF ACUSHNET
FY 2022 RECOMMENDED BUDGET

TAB #	ORG	DEPARTMENT	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	FY21 Town Meeting Vote	FY22 Departmental Request	FY 21 vs 22	FY22 BOS Approved	FY 21 vs 22	FY22 FinCom Recommended	FY 21 vs 22	FY22 Town Meeting Vote	FY 21 vs 22
								Increase		Increase		Increase		Increase
	OBJECT	DESCRIPTION												
3	1192	TOWN BUILDINGS												
	511000	SALARIES - MAINTENANCE	114,672	100,274	85,272	86,878	88,164	1.5%	88,164	1.5%	88,164	1.5%	-	-100.0%
	511200	STIPEND - OUT OF CLASS	1,750	12,160	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	511300	SALARIES - TEMPORARY	-	-	15,606	12,057	13,000	7.8%	13,000	7.8%	13,000	7.8%	-	-100.0%
	513000	SALARIES-OVERTIME	531	2,368	826	2,500	2,500	0.0%	2,500	0.0%	2,500	0.0%	-	-100.0%
	519000	LONGEVITY	350	-	-	800	800	0.0%	800	0.0%	800	0.0%	-	-100.0%
		Salary Total	117,303	114,802	101,704	102,235	104,464	2.2%	104,464	2.2%	104,464	2.2%	-	-100.0%
	519200	CLOTHING ALLOWANCE	-	-	-	500	500	0.0%	500	0.0%	500	0.0%	-	-100.0%
	521000	ENERGY	24,402	26,314	28,725	26,000	26,000	0.0%	26,000	0.0%	26,000	0.0%	-	-100.0%
	524000	R. & M.- BUILDINGS & GROUNDS	26,232	26,573	24,506	32,500	32,500	0.0%	32,500	0.0%	32,500	0.0%	-	-100.0%
	529500	CUSTODIAL SERVICES	16,327	16,880	15,660	17,000	17,000	0.0%	17,000	0.0%	17,000	0.0%	-	-100.0%
	542500	POSTAGE	28,312	25,546	26,853	30,000	30,000	0.0%	30,000	0.0%	30,000	0.0%	-	-100.0%
	543000	SUPPLIES	4,928	12,466	7,141	10,000	10,000	0.0%	10,000	0.0%	10,000	0.0%	-	-100.0%
		Expense Total	100,201	107,780	102,885	116,000	116,000	0.0%	116,000	0.0%	116,000	0.0%	-	-100.0%
		DEPARTMENT TOTAL	217,504	222,582	204,589	218,235	220,464	1.0%	220,464	1.0%	220,464	1.0%	-	-100.0%

TOWN OF ACUSHNET
FY 2022 RECOMMENDED BUDGET

TAB #	ORG	DEPARTMENT	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	FY21 Town Meeting Vote	FY22 Departmental Request	FY 21 vs 22	FY22 BOS Approved	FY 21 vs 22	FY22 FinCom Recommended	FY 21 vs 22	FY22 Town Meeting Vote	FY 21 vs 22
								Increase		Increase		Increase		Increase
	OBJECT	DESCRIPTION												
13	2210	POLICE DEPARTMENT												
	511000	SALARIES - POLICE CHIEF	106,724	108,858	162,451	128,010	130,570	2.0%	130,570	2.0%	130,570	2.0%	-	-100.0%
	511100	SALARIES- PERMANENT POSITION	1,205,617	1,225,356	1,421,520	1,563,182	1,563,182	0.0%	1,563,182	0.0%	1,563,182	0.0%	-	-100.0%
	511200	SALARIES- DISPATCH	60,163	91,036	134,846	205,128	208,205	1.5%	208,205	1.5%	208,205	1.5%	-	-100.0%
	511300	SALARIES- ADMINISTRATIVE ASST	13,863	39,965	41,696	43,724	44,379	1.5%	44,379	1.5%	44,379	1.5%	-	-100.0%
	511400	SALARIES- ACADEMY CADETS	16,989	43,146	28,259	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	511900	EMD STIPENDS	31,200	29,300	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	513000	SALARIES-OVERTIME	416,775	447,712	413,542	255,030	255,030	0.0%	255,030	0.0%	255,030	0.0%	-	-100.0%
	519000	LONGEVITY	9,030	7,937	2,800	9,100	10,200	12.1%	10,200	12.1%	10,200	12.1%	-	-100.0%
		Salary Total	1,860,361	1,993,310	2,205,115	2,204,174	2,211,566	0.3%	2,211,566	0.3%	2,211,566	0.3%	-	-100.0%
	519100	ACADEMY EXPENSES	7,119	21,251	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	519200	CLOTHING ALLOWANCE	21,653	20,488	22,423	28,900	28,850	-0.2%	28,850	-0.2%	28,850	-0.2%	-	-100.0%
	521000	ENERGY	33,871	35,961	36,291	34,900	34,900	0.0%	34,900	0.0%	34,900	0.0%	-	-100.0%
	524000	R. & M.- BUILDINGS & GROUNDS	22,849	17,018	15,416	22,275	20,700	-7.1%	20,700	-7.1%	20,700	-7.1%	-	-100.0%
	524200	R. & M. VEHICLES	14,478	16,535	12,247	20,000	16,000	-20.0%	16,000	-20.0%	16,000	-20.0%	-	-100.0%
	524400	R. & M. OFFICE EQUIPMENT	5,519	10,314	16,396	5,770	5,770	0.0%	5,770	0.0%	5,770	0.0%	-	-100.0%
	524500	R. & M.- SOFTWARE	13,527	13,253	20,633	23,220	28,420	22.4%	28,420	22.4%	28,420	22.4%	-	-100.0%
	534000	TELEPHONE	6,172	8,717	8,216	7,100	6,750	-4.9%	6,750	-4.9%	6,750	-4.9%	-	-100.0%
	538100	TRAINING & TESTING	13,379	8,791	4,087	15,000	15,000	0.0%	15,000	0.0%	15,000	0.0%	-	-100.0%
	542000	OFFICE SUPPLIES	3,989	3,308	2,735	3,000	3,000	0.0%	3,000	0.0%	3,000	0.0%	-	-100.0%
	558000	OTHER SUPPLIES-HARDWARE-LO	34,726	18,918	42,991	25,395	25,395	0.0%	25,395	0.0%	25,395	0.0%	-	-100.0%
	571000	TRAVEL/SEMINAR	2,120	189	935	4,500	4,500	0.0%	4,500	0.0%	4,500	0.0%	-	-100.0%
	573000	DUES/SUBSCRIPTION/MEMBERSH	4,334	5,184	5,534	6,000	6,000	0.0%	6,000	0.0%	6,000	0.0%	-	-100.0%
	585000	VEHICLES	110,570	83,000	81,273	56,748	99,400	75.2%	99,400	75.2%	99,400	75.2%	-	-100.0%
	587400	EQUIPMENT	7,295	12,543	7,500	7,500	7,500	0.0%	7,500	0.0%	7,500	0.0%	-	-100.0%
		Expense Total	301,601	275,469	276,676	260,308	302,185	16.1%	302,185	16.1%	302,185	16.1%	-	-100.0%
		DEPARTMENT TOTAL	2,161,962	2,268,779	2,481,791	2,464,482	2,513,751	2.0%	2,513,751	2.0%	2,513,751	2.0%	-	-100.0%

TOWN OF ACUSHNET
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TAB #	ORG	DEPARTMENT	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	FY21 Town Meeting Vote	FY22 Departmental Request	FY 21 vs 22	FY22 BOS Approved	FY 21 vs 22	FY22 FinCom Recommended	FY 21 vs 22	FY22 Town Meeting Vote	FY 21 vs 22
								Increase		Increase		Increase		Increase
	OBJECT	DESCRIPTION												
14	2220	FIRE/EMS DEPARTMENT												
	511000	SALARIES - FIRE CHIEF	102,555	105,632	115,973	117,215	118,973	1.5%	118,973	1.5%	118,973	1.5%	-	-100.0%
	511100	SALARIES- FULL TIME POSITIONS	553,944	547,926	466,999	515,022	524,602	1.9%	524,602	1.9%	524,602	1.9%	-	-100.0%
	511400	SALARIES - ASST ACCOUNTANT	6,288	7,008	7,413	7,667	7,049	-8.1%	7,049	-8.1%	7,049	-8.1%	-	-100.0%
	512000	SALARIES-CALL FIREFIGHTERS	65,652	54,065	22,978	55,080	55,080	0.0%	55,080	0.0%	55,080	0.0%	-	-100.0%
	512100	SALARIES-PART TIME EMTS	2,051	5,211	153,511	153,776	153,776	0.0%	153,776	0.0%	153,776	0.0%	-	-100.0%
	513000	SALARIES-OVERTIME	124,083	129,713	134,071	56,890	58,028	2.0%	58,028	2.0%	58,028	2.0%	-	-100.0%
	519000	LONGEVITY	2,150	2,400	2,550	3,250	3,250	0.0%	3,250	0.0%	3,250	0.0%	-	-100.0%
		Salary Total	856,723	851,955	903,495	908,900	920,758	1.3%	920,758	1.3%	920,758	1.3%	-	-100.0%
	519200	CLOTHING ALLOWANCE	3,645	2,207	3,689	4,500	4,500	0.0%	4,500	0.0%	4,500	0.0%	-	-100.0%
	521000	ENERGY	23,448	16,529	15,557	22,000	22,000	0.0%	22,000	0.0%	22,000	0.0%	-	-100.0%
	524000	R. & M.- BUILDINGS & GROUNDS	2,092	6,207	4,516	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	-	-100.0%
	524100	R. & M.- EQUIPMENT	12,395	11,153	9,418	6,250	6,250	0.0%	6,250	0.0%	6,250	0.0%	-	-100.0%
	524200	R. & M. VEHICLES	63,673	17,549	29,204	14,000	14,000	0.0%	14,000	0.0%	14,000	0.0%	-	-100.0%
	524300	R. & M.- EQUIPMENT INSPECTION	3,937	5,460	5,575	5,575	5,575	0.0%	5,575	0.0%	5,575	0.0%	-	-100.0%
	524500	R. & M.- SOFTWARE	5,294	6,904	3,955	7,500	7,500	0.0%	7,500	0.0%	7,500	0.0%	-	-100.0%
	524700	R. & M.- RADIO	489	229	519	550	550	0.0%	550	0.0%	550	0.0%	-	-100.0%
	530700	PHYSICALS	350	-	400	150	150	0.0%	150	0.0%	150	0.0%	-	-100.0%
	534000	TELEPHONE	5,202	4,784	5,752	5,540	5,540	0.0%	5,540	0.0%	5,540	0.0%	-	-100.0%
	538100	TRAINING	6,996	15,252	9,206	5,500	5,500	0.0%	5,500	0.0%	5,500	0.0%	-	-100.0%
	538102	QUALITY ASSURANCE PROGRAM	15,600	15,600	15,600	16,000	16,000	0.0%	16,000	0.0%	16,000	0.0%	-	-100.0%
	542000	OFFICE SUPPLIES	1,102	1,361	1,040	1,450	1,450	0.0%	1,450	0.0%	1,450	0.0%	-	-100.0%
	550000	MEDICAL SURGICAL SUPPLIES	17,105	25,400	25,770	28,875	28,875	0.0%	28,875	0.0%	28,875	0.0%	-	-100.0%
	550002	PAGERS	5,090	-	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	550100	OXYGEN	1,063	700	818	1,600	1,600	0.0%	1,600	0.0%	1,600	0.0%	-	-100.0%
	550200	MEDICAL WASTE	418	-	5,318	3,441	3,441	0.0%	3,441	0.0%	3,441	0.0%	-	-100.0%
	551500	ASSESSMENT CENTER	-	-	-	-	4,000	100.0%	4,000	100.0%	4,000	100.0%	-	100.0%
	558000	OTHER EQUIPMENT	3,028	10,400	12,069	8,400	8,400	0.0%	8,400	0.0%	8,400	0.0%	-	-100.0%
	571000	TRAVEL	-	74	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	573000	DUES/SUBSCRIPTION/MEMBERSH	16,532	15,949	19,854	17,825	17,825	0.0%	17,825	0.0%	17,825	0.0%	-	-100.0%
		Expense Total	187,459	155,757	168,260	150,156	154,156	2.7%	154,156	2.7%	154,156	2.7%	-	-100.0%
		DEPARTMENT TOTAL	1,044,182	1,007,712	1,071,756	1,059,056	1,074,914	1.5%	1,074,914	1.5%	1,074,914	1.5%	-	-100.0%

TOWN OF ACUSHNET
FY 2022 RECOMMENDED BUDGET

TAB #	ORG	DEPARTMENT	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	FY21 Town Meeting Vote	FY22 Departmental Request	FY 21 vs 22	FY22 BOS Approved	FY 21 vs 22	FY22 FinCom Recommended	FY 21 vs 22	FY22 Town Meeting Vote	FY 21 vs 22
								Increase		Increase		Increase		Increase
	OBJECT	DESCRIPTION												
15	2241	BUILDING DEPARTMENT												
	511000	SALARIES - BUILDING INSPECTOR	59,843	73,643	81,601	82,940	84,184	1.5%	84,184	1.5%	84,184	1.5%	-	-100.0%
	511200	SALARIES- COMMISSIONER	10,150	12,422	10,199	10,200	10,353	1.5%	10,353	1.5%	10,353	1.5%	-	-100.0%
	511300	SALARIES-CLERICAL	25,223	27,605	24,615	27,043	27,922	3.3%	27,922	3.3%	27,922	3.3%	-	-100.0%
	511800	SALARIES-GAS/PLUMBING INSPEC	8,871	8,871	10,056	10,257	10,411	1.5%	10,411	1.5%	10,411	1.5%	-	-100.0%
	512000	SALARIES-TEMPORARY	583	510	75	600	600	0.0%	600	0.0%	600	0.0%	-	-100.0%
	519000	LONGEVITY	800	886	-	886	600	-32.3%	600	-32.3%	600	-32.3%	-	-100.0%
		Salary Total	105,470	123,937	126,546	131,926	134,070	1.6%	134,070	1.6%	134,070	1.6%	-	-100.0%
	520000	WIRE INSPECTIONS	8,040	10,930	8,300	12,250	12,250	0.0%	12,250	0.0%	12,250	0.0%	-	-100.0%
	520001	BUILDING INSPECTIONS	75	275	175	400	400	0.0%	400	0.0%	400	0.0%	-	-100.0%
	520002	GAS/PLUMBING INSPECTIONS	-	-	-	300	300	0.0%	300	0.0%	300	0.0%	-	-100.0%
	524100	R. & M.- EQUIPMENT	400	-	-	400	400	0.0%	400	0.0%	400	0.0%	-	-100.0%
	534000	TELEPHONE / CELL DATA	-	-	-	-	1,000	100.0%	1,000	100.0%	1,000	100.0%	-	100.0%
	538100	TRAINING & TESTING	612	430	730	700	700	0.0%	700	0.0%	700	0.0%	-	-100.0%
	542000	OFFICE SUPPLIES	913	991	920	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	-	-100.0%
	548000	VEHICLE SUPPLIES - MAINTENANC	-	-	19	200	200	0.0%	200	0.0%	200	0.0%	-	-100.0%
	573000	DUES/SUBSCRIPTION/MEMBERSH	75	140	173	500	500	0.0%	500	0.0%	500	0.0%	-	-100.0%
	573001	ONLINE PERMITTING SOFTWARE	-	-	-	-	12,000	100.0%	12,000	100.0%	12,000	100.0%	-	100.0%
		Expense Total	10,115	12,766	10,317	15,750	28,750	82.5%	28,750	82.5%	28,750	82.5%	-	-100.0%
		DEPARTMENT TOTAL	115,585	136,702	136,863	147,676	162,820	10.3%	162,820	10.3%	162,820	10.3%	-	-100.0%

TOWN OF ACUSHNET
FY 2022 RECOMMENDED BUDGET

TAB #	ORG	DEPARTMENT	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	FY21 Town Meeting Vote	FY22 Departmental Request	FY 21 vs 22 Increase	FY22 BOS Approved	FY 21 vs 22 Increase	FY22 FinCom Recommended	FY 21 vs 22 Increase	FY22 Town Meeting Vote	FY 21 vs 22 Increase
	OBJECT	DESCRIPTION												
3	2244	SEALER WEIGHTS/MEASURES												
	511000	SALARIES	1,101	1,123	1,146	1,169	1,169	0.0%	1,169	0.0%	1,169	0.0%	-	-100.0%
		Salary Total	1,101	1,123	1,146	1,169	1,169	0.0%	1,169	0.0%	1,169	0.0%	-	-100.0%
		DEPARTMENT TOTAL	1,101	1,123	1,146	1,169	1,169	0.0%	1,169	0.0%	1,169	0.0%	-	-100.0%

TOWN OF ACUSHNET
FY 2022 RECOMMENDED BUDGET

TAB #	ORG	DEPARTMENT	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	FY21 Town Meeting Vote	FY22 Departmental Request	FY 21 vs 22	FY22 BOS Approved	FY 21 vs 22	FY22 FinCom Recommended	FY 21 vs 22	FY22 Town Meeting Vote	FY 21 vs 22
								Increase		Increase		Increase		Increase
	OBJECT	DESCRIPTION												
16	2291	EMERGENCY MANAGEMENT AGENCY												
	511000	SALARIES-STAFF	-	-	2,200	2,000	2,030	1.5%	2,030	1.5%	2,030	1.5%	-	-100.0%
	512000	SALARIES-SHELTER	990	480	-	1,250	1,269	1.5%	1,269	1.5%	1,269	1.5%	-	-100.0%
		Salary Total	990	480	2,200	3,250	3,299	1.5%	3,299	1.5%	3,299	1.5%	-	-100.0%
	521000	ENERGY	3,194	3,892	3,815	4,500	4,500	0.0%	4,500	0.0%	4,500	0.0%	-	-100.0%
	524000	R. & M.- BUILDINGS & GROUNDS	1,337	291	1,501	1,500	1,500	0.0%	1,500	0.0%	1,500	0.0%	-	-100.0%
	524100	R. & M.- EQUIPMENT	1,496	2,248	1,876	2,000	2,000	0.0%	2,000	0.0%	2,000	0.0%	-	-100.0%
	534000	TELEPHONE	297	268	346	600	600	0.0%	600	0.0%	600	0.0%	-	-100.0%
	534100	INTERNET SERVICES	1,138	1,238	1,266	1,300	1,300	0.0%	1,300	0.0%	1,300	0.0%	-	-100.0%
	538100	TRAINING & MATERIALS	-	323	-	500	500	0.0%	500	0.0%	500	0.0%	-	-100.0%
	543000	MAINTENANCE & SUPPLIES	94	1,370	6,160	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	-	-100.0%
	543200	SOFTWARE EXPENSE	-	-	297	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	90	75	-	150	150	0.0%	150	0.0%	150	0.0%	-	-100.0%
	585000	ADDITIONAL EQUIPMENT	1,200	1,500	2,235	2,000	2,000	0.0%	2,000	0.0%	2,000	0.0%	-	-100.0%
		Expense Total	8,930	11,489	17,494	14,550	14,550	0.0%	14,550	0.0%	14,550	0.0%	-	-100.0%
		DEPARTMENT TOTAL	9,920	11,969	19,694	17,800	17,849	0.3%	17,849	0.3%	17,849	0.3%	-	-100.0%

TOWN OF ACUSHNET
FY 2022 RECOMMENDED BUDGET

TAB #	ORG	DEPARTMENT	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	FY21 Town Meeting Vote	FY22 Departmental Request	FY 21 vs 22	FY22 BOS Approved	FY 21 vs 22	FY22 FinCom Recommended	FY 21 vs 22	FY22 Town Meeting Vote	FY 21 vs 22
								Increase		Increase		Increase		Increase
	OBJECT	DESCRIPTION												
17	2292	ANIMAL CONTROL												
	511000	SALARIES - DIRECTOR	40,407	41,215	47,663	48,442	49,168	1.5%	49,168	1.5%	49,168	1.5%	-	-100.0%
	519000	LONGEVITY	750	1,000	1,000	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	-	-100.0%
		Salary Total	41,157	42,215	48,663	49,442	50,168	1.5%	50,168	1.5%	50,168	1.5%	-	-100.0%
	519200	CLOTHING ALLOWANCE	320	709	931	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	-	-100.0%
	524100	R. & M.- EQUIPMENT	174	666	155	-	700	100.0%	700	100.0%	700	100.0%	-	100.0%
	534000	TELEPHONE	848	1,123	1,147	900	900	0.0%	900	0.0%	900	0.0%	-	-100.0%
	538000	BOARD SERVICES	225	375	325	-	500	100.0%	500	100.0%	500	100.0%	-	100.0%
	538100	TRAINING & TESTING	232	-	185	550	550	0.0%	550	0.0%	550	0.0%	-	-100.0%
	538300	EMERGENCY VET EXPENSES	921	465	774	1,750	1,750	0.0%	1,750	0.0%	1,750	0.0%	-	-100.0%
	538301	CARCAS REMOVAL	-	-	-	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	-	-100.0%
	542000	OFFICE SUPPLIES	23	337	-	250	250	0.0%	250	0.0%	250	0.0%	-	-100.0%
	573000	DUES/SUBSCRIPTION/MEMBERSH	50	40	40	90	90	0.0%	90	0.0%	90	0.0%	-	-100.0%
		Expense Total	2,793	3,714	3,557	5,540	6,740	21.7%	6,740	21.7%	6,740	21.7%	-	-100.0%
		DEPARTMENT TOTAL	43,950	45,929	52,220	54,982	56,908	3.5%	56,908	3.5%	56,908	3.5%	-	-100.0%

TOWN OF ACUSHNET
FY 2022 RECOMMENDED BUDGET

TAB #	ORG	DEPARTMENT	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	FY21 Town Meeting Vote	FY22 Departmental Request	FY 21 vs 22	FY22 BOS Approved	FY 21 vs 22	FY22 FinCom Recommended	FY 21 vs 22	FY22 Town Meeting Vote	FY 21 vs 22
								Increase		Increase		Increase		Increase
	OBJECT	DESCRIPTION												
18	2294	FORESTRY												
	511000	SALARIES-ELECTED TREE WARDE	600	600	600	600	600	0.0%	600	0.0%	600	0.0%	-	-100.0%
		Salary Total	600	600	600	600	600	0.0%	600	0.0%	600	0.0%	-	-100.0%
	538000	POLICE DETAILS	-	-	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	538700	TREE REMOVAL	4,975	7,067	13,915	9,000	14,000	55.6%	14,000	55.6%	14,000	55.6%	-	-100.0%
	538701	TREE PLANTING	50	-	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	558000	OTHER SUPPLIES	170	71	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
		Expense Total	5,195	7,138	13,915	9,000	14,000	55.6%	14,000	55.6%	14,000	55.6%	-	-100.0%
		DEPARTMENT TOTAL	5,795	7,738	14,515	9,600	14,600	52.1%	14,600	52.1%	14,600	52.1%	-	-100.0%

TOWN OF ACUSHNET
FY 2022 RECOMMENDED BUDGET

TAB #	ORG	DEPARTMENT	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	FY21 Town Meeting Vote	FY22 Departmental Request	FY 21 vs 22 Increase	FY22 BOS Approved	FY 21 vs 22 Increase	FY22 FinCom Recommended	FY 21 vs 22 Increase	FY22 Town Meeting Vote	FY 21 vs 22 Increase
	OBJECT	DESCRIPTION												
19	3320	OLD COLONY REGIONAL												
	532200	REGIONAL SCHOOL	1,756,434	1,855,472	1,773,537	1,815,744	2,109,632	16.2%	2,109,632	16.2%	2,109,632	16.2%	-	-100.0%
		Expense Total	1,756,434	1,855,472	1,773,537	1,815,744	2,109,632	16.2%	2,109,632	16.2%	2,109,632	16.2%	-	-100.0%
		DEPARTMENT TOTAL	1,756,434	1,855,472	1,773,537	1,815,744	2,109,632	16.2%	2,109,632	16.2%	2,109,632	16.2%	-	-100.0%
19	3325	ACUSHNET SCHOOL DEPARTMENT												
	N/A	SCHOOL EXPENSE BUDGET	9,755,992	9,619,928	9,597,500	1,490,746	1,105,996	-25.8%	-	-100.0%	719,581	-51.7%	-	-100.0%
	N/A	SCHOOL SALARY BUDGET	-	-	-	8,090,184	9,185,104	13.5%	-	-100.0%	9,185,104	13.5%	-	-100.0%
	520091	TUITION - FAIRHAVEN	2,271,488	2,482,179	2,830,694	2,854,925	2,601,953	-8.9%	-	-100.0%	2,601,953	-8.9%	-	-100.0%
	520092	TUITION - NEW BEDFORD	90,090	79,715	88,167	283,915	289,188	1.9%	-	-100.0%	289,188	1.9%	-	-100.0%
	520093	TUITION - SCHOOL CHOICE	142,393	133,000	159,320	102,572	93,741	-8.6%	-	-100.0%	93,741	-8.6%	-	-100.0%
	520096	TUITION - COLLABORATIVE	490,976	829,012	844,000	561,524	525,568	-6.4%	-	-100.0%	525,568	-6.4%	-	-100.0%
	0	TUITION - PRIVATE	-	-	-	254,312	262,311	3.1%	-	-100.0%	262,311	3.1%	-	-100.0%
	520097	TUITION - BRISTOL AGGIE	27,521	31,755	25,487	24,170	24,895	3.0%	-	-100.0%	24,895	3.0%	-	-100.0%
	533000	TRANSPORTATION	1,083,255	1,031,505	1,117,103	1,293,168	1,260,725	-2.5%	-	-100.0%	1,260,725	-2.5%	-	-100.0%
	592000	SCHOOL RENOV. BOND PRINCIPAL	105,000	105,000	100,000	100,000	95,000	-5.0%	-	-100.0%	95,000	-5.0%	-	-100.0%
	592100	SCHOOL RENOV. BOND INTEREST	24,410	22,310	20,260	18,135	15,585	-14.1%	-	-100.0%	15,585	-14.1%	-	-100.0%
		Expense Total	13,991,125	14,334,404	14,782,531	15,073,651	15,460,066	2.6%	-	-100.0%	15,073,651	0.0%	-	-100.0%
		DEPARTMENT TOTAL	13,991,125	14,334,404	14,782,531	15,073,651	15,460,066	2.6%	-	-100.0%	15,073,651	0.0%	-	-100.0%

TOWN OF ACUSHNET
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								Increase		Increase		Increase		Increase
	OBJECT	DESCRIPTION												
20	4422	DEPT. PUBLIC WORKS - HIGHWAY												
	511000	SALARIES - DIRECTOR	75,702	77,215	80,704	82,000	83,230	1.5%	83,230	1.5%	83,230	1.5%	-	-100.0%
	511100	SALARIES- PERMANENT POSITION	211,237	211,791	224,004	239,121	240,897	0.7%	240,897	0.7%	240,897	0.7%	-	-100.0%
	511200	SALARIES-BUSINESS MANAGER	-	-	24,454	24,816	25,183	1.5%	25,183	1.5%	25,183	1.5%	-	-100.0%
	511300	SALARIES-CLERICAL	31,310	43,876	24,695	25,579	26,732	4.5%	26,732	4.5%	26,732	4.5%	-	-100.0%
	513000	SALARIES-OVERTIME	21,841	24,017	26,071	10,000	25,000	150.0%	25,000	150.0%	25,000	150.0%	-	-100.0%
	519000	LONGEVITY	500	560	400	560	760	35.7%	760	35.7%	760	35.7%	-	-100.0%
		Salary Total	340,590	357,459	380,328	382,076	401,802	5.2%	401,802	5.2%	401,802	5.2%	-	-100.0%
	519200	CLOTHING ALLOWANCE	7,314	7,901	5,092	8,500	8,500	0.0%	8,500	0.0%	8,500	0.0%	-	-100.0%
	521000	ENERGY	11,848	16,438	13,325	11,000	14,000	27.3%	14,000	27.3%	14,000	27.3%	-	-100.0%
	524000	R. & M.- BUILDINGS & GROUNDS	6,549	7,252	5,720	5,000	5,000	0.0%	5,000	0.0%	5,000	0.0%	-	-100.0%
	524100	R. & M.- EQUIPMENT	43,413	33,394	32,504	30,000	35,000	16.7%	35,000	16.7%	35,000	16.7%	-	-100.0%
	527000	RENTALS	13,105	8,772	7,102	15,000	15,000	0.0%	15,000	0.0%	15,000	0.0%	-	-100.0%
	530400	ENGINEERING FEES	22,640	2,375	15,305	-	10,000	100.0%	10,000	100.0%	10,000	100.0%	-	100.0%
	534400	COMMUNICATIONS-ADVERTISING	-	223	228	500	500	0.0%	500	0.0%	500	0.0%	-	-100.0%
	538000	POLICE DETAIL	15,008	6,053	10,043	-	10,000	100.0%	10,000	100.0%	10,000	100.0%	-	100.0%
	538100	TRAINING & TESTING	2,157	1,089	1,958	2,500	2,500	0.0%	2,500	0.0%	2,500	0.0%	-	-100.0%
	541500	GASOLINE	75,940	84,167	78,453	80,000	100,000	25.0%	100,000	25.0%	100,000	25.0%	-	-100.0%
	542000	OFFICE SUPPLIES	2,157	1,837	2,083	2,500	2,500	0.0%	2,500	0.0%	2,500	0.0%	-	-100.0%
	553200	PERSONNEL SAFETY SUPPLIES	1,071	934	341	1,100	1,100	0.0%	1,100	0.0%	1,100	0.0%	-	-100.0%
	553700	ROAD MATERIALS	131,098	127,245	122,936	90,000	200,000	122.2%	200,000	122.2%	200,000	122.2%	-	-100.0%
	553701	ROAD PAVING	-	-	-	-	100,000	100.0%	100,000	100.0%	100,000	100.0%	-	100.0%
	573000	DUES/SUBSCRIPTION/MEMBERSH	895	636	459	600	600	0.0%	600	0.0%	600	0.0%	-	-100.0%
	585000	ADDITIONAL EQUIPMENT	3,000	3,549	7,500	5,000	5,000	0.0%	5,000	0.0%	5,000	0.0%	-	-100.0%
		Expense Total	336,195	301,864	303,048	251,700	509,700	102.5%	509,700	102.5%	509,700	102.5%	-	-100.0%
		DEPARTMENT TOTAL	676,785	659,323	683,376	633,776	911,502	43.8%	911,502	43.8%	911,502	43.8%	-	-100.0%

TOWN OF ACUSHNET
FY 2022 RECOMMENDED BUDGET

TAB #	ORG	DEPARTMENT	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	FY21 Town Meeting Vote	FY22 Departmental Request	FY 21 vs 22	FY22 BOS Approved	FY 21 vs 22	FY22 FinCom Recommended	FY 21 vs 22	FY22 Town Meeting Vote	FY 21 vs 22
								Increase		Increase		Increase		Increase
	OBJECT	DESCRIPTION												
20	4423	SNOW & ICE REMOVAL												
	529000	SNOW REMOVAL	164,076	120,000	106,634	110,000	110,000	0.0%	110,000	0.0%	110,000	0.0%	-	-100.0%
		Expense Total	164,076	120,000	106,634	110,000	110,000	0.0%	110,000	0.0%	110,000	0.0%	-	-100.0%
		DEPARTMENTAL TOTAL	164,076	120,000	106,634	110,000	110,000	0.0%	110,000	0.0%	110,000	0.0%	-	-100.0%

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TAB #	ORG	DEPARTMENT	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	FY21 Town Meeting Vote	FY22 Departmental Request	FY 21 vs 22 Increase	FY22 BOS Approved	FY 21 vs 22 Increase	FY22 FinCom Recommended	FY 21 vs 22 Increase	FY22 Town Meeting Vote	FY 21 vs 22 Increase
	OBJECT	DESCRIPTION												
3	4424	STREET LIGHTING												
	521100	ENERGY	42,619	18,495	10,610	20,000	20,000	0.0%	20,000	0.0%	20,000	0.0%	-	-100.0%
		Expense Total	42,619	18,495	10,610	20,000	20,000	0.0%	20,000	0.0%	20,000	0.0%	-	-100.0%
		DEPARTMENT TOTAL	42,619	18,495	10,610	20,000	20,000	0.0%	20,000	0.0%	20,000	0.0%	-	-100.0%

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FY 2022 RECOMMENDED BUDGET

TAB #	ORG	DEPARTMENT	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	FY21 Town Meeting Vote	FY22 Departmental Request	FY 21 vs 22	FY22 BOS Approved	FY 21 vs 22	FY22 FinCom Recommended	FY 21 vs 22	FY22 Town Meeting Vote	FY 21 vs 22
								Increase		Increase		Increase		Increase
	OBJECT	DESCRIPTION												
20	4431	SEMASS												
	511100	SALARIES- PERMANENT POSITION	17,439	18,754	25,583	19,269	19,269	0.0%	19,269	0.0%	19,269	0.0%	-	-100.0%
		Salary Total	17,439	18,754	25,583	19,269	19,269	0.0%	19,269	0.0%	19,269	0.0%	-	-100.0%
	524000	R. & M.- BUILDINGS & GROUNDS	464	-	6,766	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	-	-100.0%
	529100	RECYCLING	64,920	124,348	159,790	156,000	156,000	0.0%	156,000	0.0%	156,000	0.0%	-	-100.0%
	529200	INCINERATOR SEMASS	187,370	229,500	236,600	250,000	345,000	38.0%	345,000	38.0%	345,000	38.0%	-	-100.0%
	529400	HEAVY PICKUP	2,500	-	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	529500	TRASH/RECYCLING HAULING	525,979	532,171	542,416	590,000	594,000	0.7%	594,000	0.7%	594,000	0.7%	-	-100.0%
	534400	COMMUNICATIONS-ADVERTISING	1,698	27	673	1,500	1,500	0.0%	1,500	0.0%	1,500	0.0%	-	-100.0%
	538100	TRAINING & TESTING	20	-	190	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	-	-100.0%
	540081	EQUIPMENT RENTAL	5,000	6,800	6,800	7,000	10,000	42.9%	10,000	42.9%	10,000	42.9%	-	-100.0%
		Expense Total	787,951	892,846	953,235	1,006,500	1,108,500	10.1%	1,108,500	10.1%	1,108,500	10.1%	-	-100.0%
		DEPARTMENT TOTAL	805,390	911,600	978,818	1,025,769	1,127,769	9.9%	1,127,769	9.9%	1,127,769	9.9%	-	-100.0%

TOWN OF ACUSHNET
FY 2022 RECOMMENDED BUDGET

TAB #	ORG	DEPARTMENT	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	FY21 Town Meeting Vote	FY22 Departmental Request	FY 21 vs 22 Increase	FY22 BOS Approved	FY 21 vs 22 Increase	FY22 FinCom Recommended	FY 21 vs 22 Increase	FY22 Town Meeting Vote	FY 21 vs 22 Increase
	OBJECT	DESCRIPTION												
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	338	369	238	400	400	0.0%	400	0.0%	400	0.0%	-	-100.0%
	524100	R. & M.- EQUIPMENT	438	412	462	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./SUPPL	247	148	61	250	250	0.0%	250	0.0%	250	0.0%	-	-100.0%
		Expense Total	1,023	936	761	1,325	1,325	0.0%	1,325	0.0%	1,325	0.0%	-	-100.0%
		DEPARTMENT TOTAL	6,487	6,400	6,225	6,789	6,789	0.0%	6,789	0.0%	6,789	0.0%	-	-100.0%

TOWN OF ACUSHNET
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TAB #	ORG	DEPARTMENT	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	FY21 Town Meeting Vote	FY22 Departmental Request	FY 21 vs 22	FY22 BOS Approved	FY 21 vs 22	FY22 FinCom Recommended	FY 21 vs 22	FY22 Town Meeting Vote	FY 21 vs 22
								Increase		Increase		Increase		Increase
	OBJECT	DESCRIPTION												
22	5510	BOARD OF HEALTH												
	511000	SALARIES- ELECTED BOARD	9,774	9,774	9,774	9,774	9,774	0.0%	-	-100.0%	9,774	0.0%	-	-100.0%
	511200	SALARIES-SANITARIAN	61,696	62,930	69,182	70,189	71,228	1.5%	-	-100.0%	71,228	1.5%	-	-100.0%
	511210	SALARIES-ASST HEALTH AGENT	-	-	-	30,707	31,168	1.5%	-	-100.0%	31,168	1.5%	-	-100.0%
	511300	SALARIES-CLERICAL #1	37,219	15,682	14,790	16,591	16,267	-2.0%	-	-100.0%	16,267	-2.0%	-	-100.0%
	512000	SALARIES- CLERICAL #2	36,182	37,167	38,412	38,959	39,536	1.5%	-	-100.0%	39,536	1.5%	-	-100.0%
	513000	SALARIES-OVERTIME	635	165	110	800	800	0.0%	-	-100.0%	800	0.0%	-	-100.0%
	519000	LONGEVITY	1,800	1,900	1,624	1,855	1,855	0.0%	-	-100.0%	1,855	0.0%	-	-100.0%
		Salary Total	147,306	127,617	133,891	168,875	170,628	1.0%	-	-100.0%	170,628	1.0%	-	-100.0%
	519200	CLOTHING ALLOWANCE	100	100	-	100	100	0.0%	-	-100.0%	100	0.0%	-	-100.0%
	524200	R. & M. VEHICLES	-	-	-	150	150	0.0%	-	-100.0%	150	0.0%	-	-100.0%
	530700	PHYSICIAN	-	-	-	175	175	0.0%	-	-100.0%	175	0.0%	-	-100.0%
	531200	PROF. PUB. HEALTH AGENCY	13,000	13,000	13,000	13,000	13,000	0.0%	-	-100.0%	13,000	0.0%	-	-100.0%
	534400	COMMUNICATIONS-ADVERTISING	-	97	75	425	425	0.0%	-	-100.0%	425	0.0%	-	-100.0%
	538100	TRAINING & TESTING	628	740	462	1,000	1,000	0.0%	-	-100.0%	1,000	0.0%	-	-100.0%
	542000	OFFICE SUPPLIES	1,035	720	175	1,000	1,000	0.0%	-	-100.0%	1,000	0.0%	-	-100.0%
	542700	PHOTOCOPIER SUPPLY	596	573	605	600	600	0.0%	-	-100.0%	600	0.0%	-	-100.0%
	571000	TRAVEL	137	69	40	75	75	0.0%	-	-100.0%	75	0.0%	-	-100.0%
	573000	DUES/SUBSCRIPTION/MEMBERSH	210	360	210	250	250	0.0%	-	-100.0%	250	0.0%	-	-100.0%
	585000	ADDITIONAL EQUIPMENT	-	130	-	200	200	0.0%	-	-100.0%	200	0.0%	-	-100.0%
		Expense Total	15,706	15,789	14,567	16,975	16,975	0.0%	-	-100.0%	16,975	0.0%	-	-100.0%
		DEPARTMENT TOTAL	163,012	143,406	148,459	185,850	187,603	0.9%	-	-100.0%	187,603	0.9%	-	-100.0%

TOWN OF ACUSHNET
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TAB #	ORG	DEPARTMENT	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	FY21 Town Meeting Vote	FY22 Departmental Request	FY 21 vs 22	FY22 BOS Approved	FY 21 vs 22	FY22 FinCom Recommended	FY 21 vs 22	FY22 Town Meeting Vote	FY 21 vs 22
								Increase		Increase		Increase		Increase
	OBJECT	DESCRIPTION												
23	5541	COUNCIL ON AGING												
	511000	SALARIES-DIRECTOR	53,487	57,120	59,550	60,510	61,418	1.5%	61,418	1.5%	61,418	1.5%	-	-100.0%
	511200	SALARIES - JANITORIAL	24,083	27,846	27,889	29,470	29,912	1.5%	29,912	1.5%	29,912	1.5%	-	-100.0%
	512000	SALARIES- PART TIME	-	-	11,137	12,459	13,555	8.8%	13,555	8.8%	13,555	8.8%	-	-100.0%
	512100	SALARIES-OUTREACH COORDINATOR	3,691	-	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	512200	SALARIES-VAN DRIVERS	11,453	12,604	15,382	16,913	17,167	1.5%	17,167	1.5%	17,167	1.5%	-	-100.0%
		Salary Total	92,714	97,570	113,958	119,352	122,052	2.3%	122,052	2.3%	122,052	2.3%	-	-100.0%
	521000	ENERGY	7,247	8,136	8,056	9,300	9,300	0.0%	9,300	0.0%	9,300	0.0%	-	-100.0%
	524000	R. & M.- BUILDINGS & GROUNDS	5,039	2,910	2,986	3,000	3,000	0.0%	3,000	0.0%	3,000	0.0%	-	-100.0%
	524200	R. & M. VEHICLES	1,937	1,347	314	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	-	-100.0%
	534000	TELEPHONE	355	637	472	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	534010	ALARM SERVICE	-	243	343	400	400	0.0%	400	0.0%	400	0.0%	-	-100.0%
	534100	INTERNET SERVICES	700	769	769	840	840	0.0%	840	0.0%	840	0.0%	-	-100.0%
	542000	OFFICE SUPPLIES	2,172	2,834	2,996	3,000	3,000	0.0%	3,000	0.0%	3,000	0.0%	-	-100.0%
	543000	SUPPLIES-BUILDING	2,227	2,798	2,677	2,700	2,700	0.0%	2,700	0.0%	2,700	0.0%	-	-100.0%
	549100	NUTRITION	1,057	1,066	1,090	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	-	-100.0%
		Expense Total	20,734	20,739	19,704	21,240	21,240	0.0%	21,240	0.0%	21,240	0.0%	-	-100.0%
		DEPARTMENT TOTAL	113,448	118,308	133,663	140,592	143,292	1.9%	143,292	1.9%	143,292	1.9%	-	-100.0%

TOWN OF ACUSHNET
FY 2022 RECOMMENDED BUDGET

TAB #	ORG	DEPARTMENT	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	FY21 Town Meeting Vote	FY22 Departmental Request	FY 21 vs 22	FY22 BOS Approved	FY 21 vs 22	FY22 FinCom Recommended	FY 21 vs 22	FY22 Town Meeting Vote	FY 21 vs 22
								Increase		Increase		Increase		Increase
	OBJECT	DESCRIPTION												
24	5543	VETERANS												
	511000	SALARIES-PERM. POSITION	19,284	19,670	20,064	20,465	20,772	1.5%	20,772	1.5%	20,772	1.5%	-	-100.0%
		Salary Total	19,284	19,670	20,064	20,465	20,772	1.5%	20,772	1.5%	20,772	1.5%	-	-100.0%
	538100	TRAINING & TESTING	-	-	50	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	426	427	60	450	450	0.0%	450	0.0%	450	0.0%	-	-100.0%
	558000	OTHER SUPPLIES	-	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/MEMBERSH	55	50	-	35	35	0.0%	35	0.0%	35	0.0%	-	-100.0%
	577000	VETERANS BENEFITS	211,394	217,940	201,191	225,000	225,000	0.0%	225,000	0.0%	225,000	0.0%	-	-100.0%
		Expense Total	211,875	218,649	201,301	226,445	226,445	0.0%	226,445	0.0%	226,445	0.0%	-	-100.0%
		DEPARTMENT TOTAL	231,159	238,319	221,365	246,910	247,217	0.1%	247,217	0.1%	247,217	0.1%	-	-100.0%

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								Increase		Increase		Increase		Increase
	OBJECT	DESCRIPTION												
25	6610	LIBRARY DEPARTMENT												
	511000	SALARIES-DIRECTOR	57,512	61,422	67,381	68,476	69,503	1.5%	69,503	1.5%	69,503	1.5%	-	-100.0%
	511100	SALARIES-PATRON SRVCS ASSOC	34,068	34,667	35,512	36,047	36,588	1.5%	36,588	1.5%	36,588	1.5%	-	-100.0%
	511300	SALARIES-LIBRARY TECHS.	76,796	92,787	103,707	108,092	107,603	-0.5%	107,603	-0.5%	107,603	-0.5%	-	-100.0%
	511600	SALARIES-CUSTODIAN PART-TIME	10,327	10,949	10,808	11,007	11,507	4.5%	11,507	4.5%	11,507	4.5%	-	-100.0%
	519000	LONGEVITY	427	604	983	983	1,783	81.4%	1,783	81.4%	1,783	81.4%	-	-100.0%
		Salary Total	179,130	200,429	218,390	224,605	226,984	1.1%	226,984	1.1%	226,984	1.1%	-	-100.0%
	521000	ENERGY	9,996	10,432	10,007	10,500	10,500	0.0%	10,500	0.0%	10,500	0.0%	-	-100.0%
	524000	R. & M.- BUILDINGS & GROUNDS	1,980	2,177	2,659	2,500	2,500	0.0%	2,500	0.0%	2,500	0.0%	-	-100.0%
	524400	R. & M. OFFICE EQUIPMENT	345	19	138	100	100	0.0%	100	0.0%	100	0.0%	-	-100.0%
	530300	TECH SUPPORT	1,375	1,681	1,681	1,698	1,698	0.0%	1,698	0.0%	1,698	0.0%	-	-100.0%
	534000	TELEPHONE	698	763	665	775	775	0.0%	775	0.0%	775	0.0%	-	-100.0%
	538100	EDUCATION	588	506	370	100	100	0.0%	100	0.0%	100	0.0%	-	-100.0%
	538800	SAIL EXPENSES	12,848	13,105	13,393	13,661	14,576	6.7%	14,576	6.7%	14,576	6.7%	-	-100.0%
	542000	OFFICE SUPPLIES	1,766	1,527	1,844	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	-	-100.0%
	542200	CHILDREN ED. SUPPLIES	361	413	361	400	400	0.0%	400	0.0%	400	0.0%	-	-100.0%
	551000	OTHER SUPPL.-PURCH./UPDT.BOC	21,985	25,999	26,510	22,500	23,500	4.4%	23,500	4.4%	23,500	4.4%	-	-100.0%
	571000	TRAVEL	687	280	563	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
		Expense Total	52,629	56,900	58,190	53,234	55,149	3.6%	55,149	3.6%	55,149	3.6%	-	-100.0%
		DEPARTMENT TOTAL	231,759	257,329	276,580	277,839	282,133	1.5%	282,133	1.5%	282,133	1.5%	-	-100.0%

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								Increase		Increase		Increase		Increase
	OBJECT	DESCRIPTION												
26	6630	RECREATION DEPARTMENT												
	521000	ENERGY	5,187	8,100	5,420	6,500	6,500	0.0%	6,500	0.0%	6,500	0.0%	-	-100.0%
	524000	SERVICE & MAINTENANCE	623	1,411	1,149	2,200	2,200	0.0%	2,200	0.0%	2,200	0.0%	-	-100.0%
	534000	TELEPHONE	155	37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	534100	INTERNET SERVICES	1,019	1,033	1,053	1,043	1,043	0.0%	1,043	0.0%	1,043	0.0%	-	-100.0%
	535000	SUMMER YOUTH	8,992	7,424	8,382	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	984	1,638	445	1,300	1,300	0.0%	1,300	0.0%	1,300	0.0%	-	-100.0%
	558000	OTHER SUPPLIES-ATHLETICS	69	-	34	300	300	0.0%	300	0.0%	300	0.0%	-	-100.0%
		Expense Total	17,029	19,643	16,484	20,393	20,393	0.0%	20,393	0.0%	20,393	0.0%	-	-100.0%
		DEPARTMENT TOTAL	17,029	19,643	16,484	20,393	20,393	0.0%	20,393	0.0%	20,393	0.0%	-	-100.0%
26	6650	PARK DEPARTMENT												
	511000	SALARIES-PERM. POSITION	20,412	23,974	18,283	21,000	21,000	0.0%	21,000	0.0%	21,000	0.0%	-	-100.0%
		Salary Total	20,412	23,974	18,283	21,000	21,000	0.0%	21,000	0.0%	21,000	0.0%	-	-100.0%
	520040	CONTRACTED SERVICES	12,643	16,047	11,242	15,000	15,000	0.0%	15,000	0.0%	15,000	0.0%	-	-100.0%
	524100	R. & M.- EQUIPMENT	599	349	-	500	500	0.0%	500	0.0%	500	0.0%	-	-100.0%
	529500	O. PR. R. SERV.-TRASH REM.	168	261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	545100	RESTROOM SUPPLIES	649	452	267	700	700	0.0%	700	0.0%	700	0.0%	-	-100.0%
	546000	PARK MATERIALS	1,721	624	550	2,967	2,967	0.0%	2,967	0.0%	2,967	0.0%	-	-100.0%
		Expense Total	15,780	17,733	12,060	19,167	19,167	0.0%	19,167	0.0%	19,167	0.0%	-	-100.0%
		DEPARTMENT TOTAL	36,192	41,707	30,342	40,167	40,167	0.0%	40,167	0.0%	40,167	0.0%	-	-100.0%

TOWN OF ACUSHNET
FY 2022 RECOMMENDED BUDGET

TAB #	ORG	DEPARTMENT	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	FY21 Town Meeting Vote	FY22 Departmental Request	FY 21 vs 22 Increase	FY22 BOS Approved	FY 21 vs 22 Increase	FY22 FinCom Recommended	FY 21 vs 22 Increase	FY22 Town Meeting Vote	FY 21 vs 22 Increase
	OBJECT	DESCRIPTION												
27	6691	HISTORICAL COMMISSION												
	521000	ENERGY	3,351	3,542	2,945	4,200	4,200	0.0%	4,200	0.0%	4,200	0.0%	-	-100.0%
	524000	R. & M.- BUILDINGS & GROUNDS	3,951	400	419	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	-	-100.0%
	534000	TELEPHONE/ALARM	1,589	1,577	1,948	1,800	1,800	0.0%	1,800	0.0%	1,800	0.0%	-	-100.0%
		Expense Total	8,891	5,519	5,312	7,000	7,000	0.0%	7,000	0.0%	7,000	0.0%	-	-100.0%
		DEPARTMENT TOTAL	8,891	5,519	5,312	7,000	7,000	0.0%	7,000	0.0%	7,000	0.0%	-	-100.0%

TOWN OF ACUSHNET
FY 2022 RECOMMENDED BUDGET

TAB #	ORG	DEPARTMENT	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	FY21 Town Meeting Vote	FY22 Departmental Request	FY 21 vs 22	FY22 BOS Approved	FY 21 vs 22	FY22 FinCom Recommended	FY 21 vs 22	FY22 Town Meeting Vote	FY 21 vs 22
								Increase		Increase		Increase		Increase
	OBJECT	DESCRIPTION												
3	2699	MISCELLANEOUS												
	515000	COMPENSATED BALANCES	4,121	16,399	6,669	5,000	5,000	0.0%	5,000	0.0%	5,000	0.0%	-	-100.0%
		Salary Total	4,121	16,399	6,669	5,000	5,000	0.0%	5,000	0.0%	5,000	0.0%	-	-100.0%
	535100	CELEBRATIONS	3,656	4,559	3,310	3,500	3,500	0.0%	3,500	0.0%	3,500	0.0%	-	-100.0%
	535300	BEAUTIFICATION	2,545	1,364	644	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	-	-100.0%
	535500	AGRICULTURAL COMM	40	40	135	1,200	1,200	0.0%	1,200	0.0%	1,200	0.0%	-	-100.0%
	558100	SHELLFISH WARDEN/HARBOR MA	-	-	-	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	2,405	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.	950	1,266	1,266	1,373	1,373	0.0%	1,373	0.0%	1,373	0.0%	-	-100.0%
	565300	LAKE STREET IMPROVEMENT CON	-	-	-	-	2,000	100.0%	2,000	100.0%	2,000	100.0%	-	100.0%
		Expense Total	9,596	9,728	5,355	9,973	11,973	20.1%	11,973	20.1%	11,973	20.1%	-	-100.0%
		DEPARTMENT TOTAL	13,717	26,127	12,025	14,973	16,973	13.4%	16,973	13.4%	16,973	13.4%	-	-100.0%

TOWN OF ACUSHNET
FY 2022 RECOMMENDED BUDGET

TAB #	ORG	DEPARTMENT	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	FY21 Town Meeting Vote	FY22 Departmental Request	FY 21 vs 22	FY22 BOS Approved	FY 21 vs 22	FY22 FinCom Recommended	FY 21 vs 22	FY22 Town Meeting Vote	FY 21 vs 22
								Increase		Increase		Increase		Increase
	OBJECT	DESCRIPTION												
28	7710	RETIREMENT OF DEBT - PRINCIPAL												
	590800	L.T.D.- FIRE ENGINE/SEWER PH2	-	-	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	593000	POLICE STATION BOND PRINCIPAL	195,000	195,000	200,000	205,000	210,000	2.4%	210,000	2.4%	210,000	2.4%	-	-100.0%
	594000	AMBULANCE BORROWING	-	57,000	57,000	57,000	57,000	0.0%	57,000	0.0%	57,000	0.0%	-	-100.0%
		Expense Total	195,000	252,000	257,000	262,000	267,000	1.9%	267,000	1.9%	267,000	1.9%	-	-100.0%
		DEPARTMENT TOTAL	195,000	252,000	257,000	262,000	267,000	1.9%	267,000	1.9%	267,000	1.9%	-	-100.0%
28	7751	RETIREMENT OF DEBT - INTEREST												
	591500	LONG TERM DEBT INTEREST	-	-	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	593100	POLICE STATION BOND INTEREST	136,638	132,738	128,788	124,482	119,025	-4.4%	119,025	-4.4%	119,025	-4.4%	-	-100.0%
	594100	AMBULANCE BORROWING INTERE	-	9,367	7,752	5,814	3,876	-33.3%	3,876	-33.3%	3,876	-33.3%	-	-100.0%
		Expense Total	136,638	142,105	136,540	130,296	122,901	-5.7%	122,901	-5.7%	122,901	-5.7%	-	-100.0%
		DEPARTMENT TOTAL	136,638	142,105	136,540	130,296	122,901	-5.7%	122,901	-5.7%	122,901	-5.7%	-	-100.0%

TOWN OF ACUSHNET
FY 2022 RECOMMENDED BUDGET

TAB #	ORG	DEPARTMENT	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	FY21 Town Meeting Vote	FY22 Departmental Request	FY 21 vs 22 Increase	FY22 BOS Approved	FY 21 vs 22 Increase	FY22 FinCom Recommended	FY 21 vs 22 Increase	FY22 Town Meeting Vote	FY 21 vs 22 Increase
	OBJECT	DESCRIPTION												
29	1911	PENSIONS												
	517700	BRISTOL COUNTY RETIREMENT	1,146,599	1,194,941	1,302,271	1,393,769	1,513,001	8.6%	1,513,001	8.6%	1,513,001	8.6%	-	-100.0%
	517800	MEDICARE	192,441	197,656	200,686	210,889	215,107	2.0%	215,107	2.0%	215,107	2.0%	-	-100.0%
		Expense Total	1,339,040	1,392,597	1,502,957	1,604,658	1,728,108	7.7%	1,728,108	7.7%	1,728,108	7.7%	-	-100.0%
		DEPARTMENT TOTAL	1,339,040	1,392,597	1,502,957	1,604,658	1,728,108	7.7%	1,728,108	7.7%	1,728,108	7.7%	-	-100.0%

TOWN OF ACUSHNET
FY 2022 RECOMMENDED BUDGET

TAB #	ORG	DEPARTMENT	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	FY21 Town Meeting Vote	FY22 Departmental Request	FY 21 vs 22	FY22 BOS Approved	FY 21 vs 22	FY22 FinCom Recommended	FY 21 vs 22	FY22 Town Meeting Vote	FY 21 vs 22
								Increase		Increase		Increase		Increase
	OBJECT	DESCRIPTION												
29	1914	INSURANCE												
	517100	WORKERS COMPENSATION	79,016	87,159	86,679	95,000	100,700	6.0%	100,700	6.0%	100,700	6.0%	-	-100.0%
	517200	UNEMPLOYMENT INSURANCE	12,753	67,949	53,281	50,000	50,000	0.0%	50,000	0.0%	50,000	0.0%	-	-100.0%
	517500	HEALTH/DENTAL INSURANCE	1,451,341	1,611,160	1,447,885	1,480,000	1,500,000	1.4%	1,500,000	1.4%	1,500,000	1.4%	-	-100.0%
	517900	FLEXIBLE BENEFIT PLAN	2,396	4,226	2,576	2,700	3,000	11.1%	3,000	11.1%	3,000	11.1%	-	-100.0%
	574200	INS. PR. DIS.-FIRE-POL. ACC. H	19,714	25,112	26,748	30,000	31,800	6.0%	31,800	6.0%	31,800	6.0%	-	-100.0%
	574400	LIABILITY INSURANCE	159,799	151,292	146,598	180,000	190,800	6.0%	190,800	6.0%	190,800	6.0%	-	-100.0%
		Expense Total	1,725,019	1,946,898	1,763,766	1,837,700	1,876,300	2.1%	1,876,300	2.1%	1,876,300	2.1%	-	-100.0%
		DEPARTMENT TOTAL	1,725,019	1,946,898	1,763,766	1,837,700	1,876,300	2.1%	1,876,300	2.1%	1,876,300	2.1%	-	-100.0%

TOWN OF ACUSHNET
FY 2022 RECOMMENDED BUDGET

TAB #	ORG	DEPARTMENT	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	FY21 Town Meeting Vote	FY22 Departmental Request	FY 21 vs 22	FY22 BOS Approved	FY 21 vs 22	FY22 FinCom Recommended	FY 21 vs 22	FY22 Town Meeting Vote	FY 21 vs 22
								Increase		Increase		Increase		Increase
	OBJECT	DESCRIPTION												
GENERAL FUND TOTAL			26,709,215	27,685,025	28,147,272	28,933,243	30,311,504	4.8%	14,314,031	-50.5%	30,276,927	4.6%	-	-100.0%

TOWN OF ACUSHNET
FY 2022 RECOMMENDED BUDGET

TAB #	ORG	DEPARTMENT	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	FY21 Town Meeting Vote	FY22 Departmental Request	FY 21 vs 22	FY22 BOS Approved	FY 21 vs 22	FY22 FinCom Recommended	FY 21 vs 22	FY22 Town Meeting Vote	FY 21 vs 22
								Increase		Increase		Increase		Increase
	OBJECT	DESCRIPTION												
30	4451	WATER RESERVE FUND												
	578000	RESERVE FOR UNFORSEEN EXPE	-	-	-	60,000	60,000	0.0%	60,000	0.0%	60,000	0.0%	-	-100.0%
		Expense Total	-	-	-	60,000	60,000	0.0%	60,000	0.0%	60,000	0.0%	-	-100.0%
		DEPARTMENT TOTAL	-	-	-	60,000	60,000	0.0%	60,000	0.0%	60,000	0.0%	-	-100.0%
	4450	DEPT. PUBLIC WORKS - WATER DIVISION												
	511000	SALARIES - SUPERINTENDENT	9,463	9,652	10,088	13,530	10,404	-23.1%	10,404	-23.1%	10,404	-23.1%	-	-100.0%
	511100	SALARIES- PERMANENT/LABOR	89,250	132,132	138,304	140,942	142,828	1.3%	142,828	1.3%	142,828	1.3%	-	-100.0%
	511200	SALARIES-BUSINESS MANAGER	-	-	30,568	31,020	31,479	1.5%	31,479	1.5%	31,479	1.5%	-	-100.0%
	511300	SALARIES-CLERICAL	36,366	35,245	7,210	7,308	7,638	4.5%	7,638	4.5%	7,638	4.5%	-	-100.0%
	513000	SALARIES-OVERTIME	5,176	6,810	2,856	5,500	5,500	0.0%	5,500	0.0%	5,500	0.0%	-	-100.0%
	519000	LONGEVITY	-	250	50	250	275	10.0%	275	10.0%	275	10.0%	-	-100.0%
		Salary Total	140,255	184,089	189,075	198,550	198,124	-0.2%	198,124	-0.2%	198,124	-0.2%	-	-100.0%

TOWN OF ACUSHNET
FY 2022 RECOMMENDED BUDGET

TAB #	ORG	DEPARTMENT	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	FY21 Town Meeting Vote	FY22 Departmental Request	FY 21 vs 22	FY22 BOS Approved	FY 21 vs 22	FY22 FinCom Recommended	FY 21 vs 22	FY22 Town Meeting Vote	FY 21 vs 22
								Increase		Increase		Increase		Increase
	OBJECT	DESCRIPTION												
30	515500	FR.BEN.-HEALTH/VACATION	19,188	19,798	27,314	25,000	30,000	20.0%	30,000	20.0%	30,000	20.0%	-	-100.0%
	519200	CLOTHING ALLOWANCE	1,591	2,162	1,478	2,200	2,200	0.0%	2,200	0.0%	2,200	0.0%	-	-100.0%
	521000	ENERGY	2,296	3,107	2,457	3,500	3,500	0.0%	3,500	0.0%	3,500	0.0%	-	-100.0%
	523000	NEW BEDFORD WATER BILLS	907,317	832,503	924,856	1,175,000	1,200,000	2.1%	1,200,000	2.1%	1,200,000	2.1%	-	-100.0%
	524000	R. & M.- BUILDINGS & GROUNDS	1,293	1,564	632	2,000	2,000	0.0%	2,000	0.0%	2,000	0.0%	-	-100.0%
	524200	R. & M. - VEHICLES	1,508	4,321	4,400	6,000	6,000	0.0%	6,000	0.0%	6,000	0.0%	-	-100.0%
	524600	MAINTENANCE OF SYSTEM	1,676	19,793	18,201	11,000	20,000	81.8%	20,000	81.8%	20,000	81.8%	-	-100.0%
	524800	R. & M. - TRENCH REPAIRS	779	1,654	1,940	3,000	3,000	0.0%	3,000	0.0%	3,000	0.0%	-	-100.0%
	527000	RENTALS & LEASES-MACHINE REN	140	2,390	140	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	-	-	-	5,000	5,000	0.0%	5,000	0.0%	5,000	0.0%	-	-100.0%
	534000	TELEPHONE	84	-	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	534300	CCR REPORTS	1,799	2,525	1,974	3,000	3,000	0.0%	3,000	0.0%	3,000	0.0%	-	-100.0%
	534400	COMMUNICATIONS-ADVERTISING	-	-	-	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	-	-100.0%
	538100	TRAINING/TESTING	2,155	2,542	1,998	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	1,450	2,500	2,500	0.0%	2,500	0.0%	2,500	0.0%	-	-100.0%
	541500	GASOLINE	4,083	4,850	3,858	5,500	5,500	0.0%	5,500	0.0%	5,500	0.0%	-	-100.0%
	542000	OFFICE SUPPLIES	2,044	1,460	387	2,000	2,000	0.0%	2,000	0.0%	2,000	0.0%	-	-100.0%
	542100	WATER BILLS	2,622	3,240	3,209	4,600	4,600	0.0%	4,600	0.0%	4,600	0.0%	-	-100.0%
	542500	POSTAGE	3,164	3,968	3,894	4,800	4,800	0.0%	4,800	0.0%	4,800	0.0%	-	-100.0%
	543210	AMR SERVICE AGREEMENT	6,520	6,520	6,716	6,800	7,000	2.9%	7,000	2.9%	7,000	2.9%	-	-100.0%
	550500	WATER TESTING	9,775	14,894	10,670	17,000	17,000	0.0%	17,000	0.0%	17,000	0.0%	-	-100.0%
	553000	P.W. SUPPL. - EQUIPM.-SUPPLIES	7,583	35,157	10,000	12,000	12,000	0.0%	12,000	0.0%	12,000	0.0%	-	-100.0%
	573000	DUES/SUB./MEMBERSHIP	1,110	420	648	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	-	-100.0%
	585100	ADDITIONAL EQUIP./NEW METERS	41,161	48,377	61,112	60,000	65,000	8.3%	65,000	8.3%	65,000	8.3%	-	-100.0%
	590000	INDIRECT COSTS	-	-	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
		Expense Total	1,018,968	1,012,280	1,087,332	1,363,900	1,408,100	3.2%	1,408,100	3.2%	1,408,100	3.2%	-	-100.0%
		DEPARTMENT TOTAL	1,159,223	1,196,369	1,276,408	1,562,450	1,606,224	2.8%	1,606,224	2.8%	1,606,224	2.8%	-	-100.0%
30	7450	WATER - RETIREMENT OF DEBT												
	591000	LONG TERM DEBT WATER	65,122	67,876	70,747	73,740	76,859	4.2%	76,859	4.2%	76,859	4.2%	-	-100.0%
	591500	LONG TERM DEBT INTEREST	141,870	139,115	136,245	133,252	130,133	-2.3%	130,133	-2.3%	130,133	-2.3%	-	-100.0%
		Expense Total	206,992	206,991	206,992	206,992	206,991	0.0%	206,991	0.0%	206,991	0.0%	-	-100.0%
		DEPARTMENT TOTAL	206,992	206,991	206,992	206,992	206,991	0.0%	206,991	0.0%	206,991	0.0%	-	-100.0%
TOTAL WATER			1,366,215	1,403,360	1,483,400	1,829,442	1,873,215	2.4%	1,873,215	2.4%	1,873,215	2.4%	-	-100.0%

TOWN OF ACUSHNET
FY 2022 RECOMMENDED BUDGET

TAB #	ORG	DEPARTMENT	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	FY21 Town Meeting Vote	FY22 Departmental Request	FY 21 vs 22	FY22 BOS Approved	FY 21 vs 22	FY22 FinCom Recommended	FY 21 vs 22	FY22 Town Meeting Vote	FY 21 vs 22
								Increase		Increase		Increase		Increase
	OBJECT	DESCRIPTION												
30	4441	SEWER RESERVE FUND												
	578000	RESERVE FOR UNFORSEEN EXPE	36,500	50,000	-	60,000	60,000	0.0%	60,000	0.0%	60,000	0.0%	-	-100.0%
		Expense Total	36,500	50,000	-	60,000	60,000	0.0%	60,000	0.0%	60,000	0.0%	-	-100.0%
		DEPARTMENT TOTAL	36,500	50,000	-	60,000	60,000	0.0%	60,000	0.0%	60,000	0.0%	-	-100.0%
	4440	SEWER ENTERPRISE FUND												
	511000	SALARIES- SUPERINTENDENT	9,463	9,652	10,088	6,970	10,404	49.3%	10,404	49.3%	10,404	49.3%	-	-100.0%
	511100	SALARIES- PERMANENT LABORER	44,020	56,559	59,273	60,404	61,212	1.3%	61,212	1.3%	61,212	1.3%	-	-100.0%
	511200	SALARIES- BUSINESS MANAGER	-	-	6,114	6,204	6,296	1.5%	6,296	1.5%	6,296	1.5%	-	-100.0%
	511300	SALARIES-CLERICAL	12,877	8,791	3,545	3,654	3,819	4.5%	3,819	4.5%	3,819	4.5%	-	-100.0%
	513000	SALARIES-OVERTIME	12,171	2,940	1,287	3,000	3,000	0.0%	3,000	0.0%	3,000	0.0%	-	-100.0%
	519000	LONGEVITY	-	90	50	90	115	27.8%	115	27.8%	115	27.8%	-	-100.0%
		Salary Total	78,531	78,032	80,357	80,322	84,846	5.6%	84,846	5.6%	84,846	5.6%	-	-100.0%
	515500	FR. BEN. - HEALTH/VACATION	167	4,955	7,504	6,355	7,500	18.0%	7,500	18.0%	7,500	18.0%	-	-100.0%
	519200	CLOTHING ALLOWANCE	463	583	430	900	900	0.0%	900	0.0%	900	0.0%	-	-100.0%
	521000	ENERGY	9,706	11,199	11,923	15,000	15,000	0.0%	15,000	0.0%	15,000	0.0%	-	-100.0%
	524000	R. & M.- BUILDINGS & GROUNDS	395	273	151	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	-	-100.0%
	524100	SERVICE & MAINT. EQUIPMENT	8,786	483	-	2,500	2,500	0.0%	2,500	0.0%	2,500	0.0%	-	-100.0%
	524200	R. & M. - VEHICLES	382	70	141	3,500	3,500	0.0%	3,500	0.0%	3,500	0.0%	-	-100.0%
	524600	MAINTENANCE OF SYSTEM	46,316	8,786	17,282	15,000	15,000	0.0%	15,000	0.0%	15,000	0.0%	-	-100.0%
	527000	RENTALS & LEASES	-	-	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	529200	SEWER PUMPING - NEW BEDFORD	346,495	458,160	467,159	515,000	525,000	1.9%	525,000	1.9%	525,000	1.9%	-	-100.0%
	530200	LEGAL EXPENSES	-	312	1,324	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	908	1,024	1,219	2,000	2,000	0.0%	2,000	0.0%	2,000	0.0%	-	-100.0%
	538100	TRAINING/TESTING	448	117	16	500	500	0.0%	500	0.0%	500	0.0%	-	-100.0%
	541500	GASOLINE	1,021	1,213	964	1,500	1,500	0.0%	1,500	0.0%	1,500	0.0%	-	-100.0%
	542000	OFFICE SUPPLIES	162	311	129	500	500	0.0%	500	0.0%	500	0.0%	-	-100.0%
	542100	SEWER BILLS	656	810	802	1,500	1,500	0.0%	1,500	0.0%	1,500	0.0%	-	-100.0%
	542500	POSTAGE	791	992	974	1,500	1,500	0.0%	1,500	0.0%	1,500	0.0%	-	-100.0%
	543210	AMR SERVICE AGREEMENT	1,630	1,630	1,679	2,000	2,000	0.0%	2,000	0.0%	2,000	0.0%	-	-100.0%
	583000	UPGRADING SYSTEM	29,420	2,000	260	2,000	2,000	0.0%	2,000	0.0%	2,000	0.0%	-	-100.0%
	585000	ADDITIONAL EQUIPMENT	32	603	13	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	452,778	493,746	511,970	579,255	590,400	1.9%	590,400	1.9%	590,400	1.9%	-	-100.0%
		DEPARTMENT TOTAL	531,309	571,778	592,327	659,577	675,246	2.4%	675,246	2.4%	675,246	2.4%	-	-100.0%
TOTAL SEWER			567,809	621,778	592,327	719,577	735,246	2.2%	735,246	2.2%	735,246	2.2%	-	-100.0%

TOWN OF ACUSHNET
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TAB #	ORG	DEPARTMENT	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	FY21 Town Meeting Vote	FY22 Departmental Request	FY 21 vs 22	FY22 BOS Approved	FY 21 vs 22	FY22 FinCom Recommended	FY 21 vs 22	FY22 Town Meeting Vote	FY 21 vs 22
								Increase		Increase		Increase		Increase
	OBJECT	DESCRIPTION												
31	6651	GOLF RESERVE FUND												
	578000	RESERVE FOR UNFORSEEN EXPE	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	62,744	63,999	65,280	66,586	68,494	2.9%	-	-100.0%	68,494	2.9%	-	-100.0%
	511100	SALARIES- SUPERINTENDENT	84,688	93,581	95,453	97,362	99,309	2.0%	-	-100.0%	99,309	2.0%	-	-100.0%
	511200	SALARIES-HEAD PROFESSIONAL	40,000	40,800	42,093	42,448	44,553	5.0%	-	-100.0%	44,553	5.0%	-	-100.0%
	511300	SALARIES-CLUBHOUSE EMPLOYE	59,835	59,837	48,117	76,594	76,700	0.1%	-	-100.0%	76,700	0.1%	-	-100.0%
	511400	SALARIES-ASST. SUPERINTENDEN	50,750	51,765	52,800	53,856	59,300	10.1%	-	-100.0%	59,300	10.1%	-	-100.0%
	511500	SALARIES-MAINTENANCE EMPLOY	181,942	169,069	177,459	192,464	202,464	5.2%	-	-100.0%	202,464	5.2%	-	-100.0%
	512000	SALARIES - TREASURER/COLLECT	4,771	5,170	5,248	5,325	5,404	1.5%	-	-100.0%	5,404	1.5%	-	-100.0%
	519000	LONGEVITY	1,300	1,350	2,000	1,400	2,300	64.3%	-	-100.0%	2,300	64.3%	-	-100.0%
		Salary Total	486,030	485,571	488,451	536,035	558,524	4.2%	-	-100.0%	558,524	4.2%	-	-100.0%

TOWN OF ACUSHNET
FY 2022 RECOMMENDED BUDGET

TAB #	ORG	DEPARTMENT	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	FY21 Town Meeting Vote	FY22 Departmental Request	FY 21 vs 22	FY22 BOS Approved	FY 21 vs 22	FY22 FinCom Recommended	FY 21 vs 22	FY22 Town Meeting Vote	FY 21 vs 22
								Increase		Increase		Increase		Increase
	OBJECT	DESCRIPTION												
31	515500	FR. BENEFITS - MAINT EMPLOYEE	29,672	31,175	30,898	29,672	29,672	0.0%	29,672	0.0%	29,672	0.0%	-	-100.0%
	521000	ENERGY	16,995	18,607	19,365	20,000	20,000	0.0%	20,000	0.0%	20,000	0.0%	-	-100.0%
	523000	MAINTENANCE - ENERGY	9,575	9,655	8,632	8,500	8,750	2.9%	8,750	2.9%	8,750	2.9%	-	-100.0%
	524000	R. & M.- BUILDINGS & GROUNDS	5,038	5,347	2,571	3,000	5,000	66.7%	5,000	66.7%	5,000	66.7%	-	-100.0%
	524100	R. & M.- EQUIPMENT	2,168	8,829	4,333	5,000	5,000	0.0%	5,000	0.0%	5,000	0.0%	-	-100.0%
	524167	MAINTENANCE - R&M EQUIP.	25,443	41,772	36,217	25,000	25,000	0.0%	25,000	0.0%	25,000	0.0%	-	-100.0%
	527000	RENTALS	4,306	7,347	6,058	8,109	8,100	-0.1%	8,100	-0.1%	8,100	-0.1%	-	-100.0%
	527100	MAINTENANCE - RENTALS/LEASES	5,729	9,869	8,288	6,550	13,540	106.7%	13,540	106.7%	13,540	106.7%	-	-100.0%
	529500	TRASH REMOVAL	-	-	-	5,000	5,000	0.0%	5,000	0.0%	5,000	0.0%	-	-100.0%
	534000	TELEPHONE	7,324	839	2,200	4,200	3,000	-28.6%	3,000	-28.6%	3,000	-28.6%	-	-100.0%
	534010	MAINTENANCE - TELEPHONE	1,894	2,184	2,539	2,250	2,250	0.0%	2,250	0.0%	2,250	0.0%	-	-100.0%
	534200	MAINTENANCE - R&M IRRIGATION	4,411	4,843	5,308	4,000	3,700	-7.5%	3,700	-7.5%	3,700	-7.5%	-	-100.0%
	534400	COMMUNICATIONS-ADVERTISING	12,340	2,590	3,194	10,000	8,000	-20.0%	8,000	-20.0%	8,000	-20.0%	-	-100.0%
	538000	CREDIT CARD FEES	26,989	28,222	22,680	28,221	28,221	0.0%	28,221	0.0%	28,221	0.0%	-	-100.0%
	538100	MAINTENANCE - TRAINING/SAFETY	1,401	1,237	1,693	1,500	1,500	0.0%	1,500	0.0%	1,500	0.0%	-	-100.0%
	540043	MAINTENANCE - UNIFORMS	947	813	842	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	-	-100.0%
	540052	UNIFORMS	661	566	824	1,200	1,200	0.0%	1,200	0.0%	1,200	0.0%	-	-100.0%
	541500	GASOLINE	21,808	25,342	18,360	20,000	20,000	0.0%	20,000	0.0%	20,000	0.0%	-	-100.0%
	543000	SUPPLIES-GOLF SHOP	15,871	19,201	15,921	18,000	18,000	0.0%	18,000	0.0%	18,000	0.0%	-	-100.0%
	546000	MAINTENANCE-SEED	9,664	9,970	6,898	6,500	7,500	15.4%	7,500	15.4%	7,500	15.4%	-	-100.0%
	546100	MAINTENANCE - FERTILIZER/WET	35,583	36,747	38,567	38,850	39,850	2.6%	39,850	2.6%	39,850	2.6%	-	-100.0%
	546200	MAINTENANCE - PESTICIDES	66,968	96,157	72,271	72,450	73,950	2.1%	73,950	2.1%	73,950	2.1%	-	-100.0%
	546300	MAINTENANCE - BUNKER RESTOR	4,421	3,631	1,231	-	1,181	0.0%	1,181	0.0%	1,181	0.0%	-	0.0%
	549050	FOOD SUPPLIES	64,328	68,725	48,752	70,000	70,000	0.0%	70,000	0.0%	70,000	0.0%	-	-100.0%
	558000	OTHER SUPPLIES	5,962	5,546	3,815	6,100	7,000	14.8%	7,000	14.8%	7,000	14.8%	-	-100.0%
	558100	MAINTENANCE - SUPPLIES	9,668	8,253	7,074	6,500	7,000	7.7%	7,000	7.7%	7,000	7.7%	-	-100.0%
	571000	TRAVEL	675	803	288	800	800	0.0%	800	0.0%	800	0.0%	-	-100.0%
	573000	DUES/SUBSCRIPTION/MEMBERSH	1,534	1,586	650	1,400	1,400	0.0%	1,400	0.0%	1,400	0.0%	-	-100.0%
	574100	MAINTENANCE - DUES/MEMBERSH	935	955	815	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	-	-100.0%
	574400	INSURANCE	19,618	22,164	33,825	22,164	22,164	0.0%	22,164	0.0%	22,164	0.0%	-	-100.0%
	580080	GOLF CART LEASES	37,878	39,517	39,392	39,392	54,125	37.4%	54,125	37.4%	54,125	37.4%	-	-100.0%
	580090	EQUIPMENT LEASES	-	-	-	15,143	15,143	0.0%	15,143	0.0%	15,143	0.0%	-	-100.0%
	588000	CAPITAL PROJECTS	46,774	4,635	10,877	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	590000	INDIRECT COSTS	-	-	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
		Expense Total	496,580	517,127	454,379	481,501	508,046	5.5%	508,046	5.5%	508,046	5.5%	-	-100.0%
		DEPARTMENT TOTAL	982,610	1,002,698	942,829	1,017,536	1,066,570	4.8%	508,046	-50.1%	1,066,570	4.8%	-	-100.0%

TOWN OF ACUSHNET
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	OBJECT	DESCRIPTION												
31	7650	GOLF-DEBT SERVICE												
	591000	LONG TERM DEBT PRINCIPAL	265,000	280,000	280,000	290,000	290,000	0.0%	290,000	0.0%	290,000	0.0%	-	-100.0%
	591500	LONG TERM DEBT INTEREST	82,725	74,550	66,150	57,600	48,900	-15.1%	48,900	-15.1%	48,900	-15.1%	-	-100.0%
		Expense Total	347,725	354,550	346,150	347,600	338,900	-2.5%	338,900	-2.5%	338,900	-2.5%	-	-100.0%
		DEPARTMENT TOTAL	347,725	354,550	346,150	347,600	338,900	-2.5%	338,900	-2.5%	338,900	-2.5%	-	-100.0%
TOTAL GOLF			1,333,779	1,357,248	1,288,979	1,465,136	1,505,470	2.8%	946,946	-35.4%	1,505,470	2.8%	-	-100.0%

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								Increase		Increase		Increase		Increase
	OBJECT	DESCRIPTION												
3	1040	CABLE RECEIPTS RESERVED												
	512000	SALARIES- CABLE OPERATORS	-	-	31,250	90,000	90,000	0.0%	90,000	0.0%	90,000	0.0%	-	-100.0%
		Salary Total	-	-	31,250	90,000	90,000	0.0%	90,000	0.0%	90,000	0.0%	-	-100.0%
	543000	SUPPLIES	-	-	32,731	100,000	100,000	0.0%	100,000	0.0%	100,000	0.0%	-	-100.0%
		Expense Total	-	-	32,731	100,000	100,000	0.0%	100,000	0.0%	100,000	0.0%	-	-100.0%
		DEPARTMENT TOTAL	-	-	63,981	190,000	190,000	0.0%	190,000	0.0%	190,000	0.0%	-	-100.0%
		TOTAL CABLE RECEIPTS RESERVE	-	-	63,981	190,000	190,000	0.0%	190,000	0.0%	190,000	0.0%	-	-100.0%