

Discussion Line#	Account Name	6/30/2016	6/30/2017	6/30/2017	Finance Committee Override FY19 Rev: 5/7/18			Finance Committee No-Override FY19 Rev: 5/7/18			Discussion Line#
		2016 Actual	2017 Actual	2018 Budget	2019 FinComm Override	\$ Change FY18/FY19	% Change FY18/FY19	2019 FinComm No Override	\$ Change FY18/FY19	% Change FY18/FY19	
1	Moderator Stipend		-	100	100	-	0.00%	-	(100)	-100.00%	1
2	Moderator Other Expenses		-	50	-	(50)	-100.00%	-	(50)	-100.00%	2
3	Town Moderator	-	-	150	100	(50)	-33.33%	-	(150)	-100.00%	3
4	BOS Stipends	3,900	3,450	4,100	4,100	-	0.00%		(4,100)	-100.00%	4
5	BOS Other Expenses	1,533	40	1,500	1,500	-	0.00%	600	(900)	-60.00%	5
6	BOS Dues/Memberships/Licenses	491	50	500	516	16	3.20%	516	16	3.20%	6
7	Board of Selectmen	5,924	3,540	6,100	6,116	16	0.26%	1,116	(4,984)	-81.70%	7
8	Town Administrator Professional Salaries	52,000	70,385	71,752	73,546	1,794	2.50%	72,000	248	0.35%	8
9	Town Administrator Admin Salaries	9,187	597	35,016	-	(35,016)	-100.00%	-	(35,016)	-100.00%	9
10	Town Administrator Professional Services			15,000	15,000	-	0.00%	15,000	-	0.00%	10
11	Town Administrator Other Expenses	995	700	-	-	-	0.00%	-	-	0.00%	11
12	Town Administrator Business Travel			-	-	-	0.00%	-	-	0.00%	12
13	Town Administrator Dues/Memberships		823	1,000	750	(250)	-25.00%	750	(250)	-25.00%	13
14	Town Administrator	62,182	72,504	122,768	89,296	(33,472)	-27.26%	87,750	(35,018)	-28.52%	14
15	Finance Committee Other Expenses		105	251	-	(251)	-100.00%	-	(251)	-100.00%	15
16	Finance Committee Dues/Memberships		129	129	135	6	4.65%	135	6	4.65%	16
17	Finance Committee	-	234	380	135	(245)	-64.47%	135	(245)	-64.47%	17
18	Reserve Fund Appropriations		35,000	35,000	35,000	-	0.00%	35,000	-	0.00%	18
19	Finance Committee Reserve Fund	-	35,000	35,000	35,000	-	0.00%	35,000	-	0.00%	19
20	Town Accountant Professional Salary	23,947	18,093	-	-	-	0.00%	-	-	0.00%	20
21	Town Accountant Professional Services	1,140	22,017	45,450	48,000	2,550	5.61%	48,000	2,550	5.61%	21
22	Town Accountant Annual Audit/OPEB Eval	8,400	1,425	15,300	15,000	(300)	-1.96%	15,000	(300)	-1.96%	22
23	Town Accountant Telecommunications		369	-	-	-	0.00%	-	-	0.00%	23
24	Town Accountant Tech Software Licensing	2,072	2,213	5,000	6,000	1,000	20.00%	6,000	1,000	20.00%	24
25	Town Accountant Office & Admin	546	5,347	1,000	-	(1,000)	-100.00%	-	(1,000)	-100.00%	25
26	Town Accountant Business Travel	633	-	-	-	-	0.00%	-	-	0.00%	26
27	Town Accountant Dues & Memberships	132	-	-	100	100	0.00%	100	100	0.00%	27
28	Town Accountant	36,870	49,464	66,750	69,100	2,350	3.52%	69,100	2,350	3.52%	28
29	Assistant Assessor Professional Salary	21,559	27,138	26,701	-	(26,701)	-100.00%	-	(26,701)	-100.00%	29
30	Assessor Clerical Part time Salary		-	2,000	-	(2,000)	-100.00%	-	(2,000)	-100.00%	30
31	Assessors Stipends	2,600	2,600	2,600	2,665	65	2.50%	-	(2,600)	-100.00%	31
32	Assessors Professional Services	16,975	18,137	18,750	15,500	(3,250)	-17.33%	15,500	(3,250)	-17.33%	32
33	Assessors Outsourced Services				38,900	38,900	0.00%	38,900	38,900	0.00%	33
34	Assessors Tech Support		-	10,000	10,000	-	0.00%	10,000	-	0.00%	34
35	Assessors Professional Development	1,136	680	1,000	500	(500)	-50.00%	500	(500)	-50.00%	35
36	Assessors Postage & Mailing	220	145	196	250	54	27.55%	250	54	27.55%	36
37	Assessors Tech Software Licensing	9,529	8,002	2,500	2,500	-	0.00%	2,500	-	0.00%	37
38	Assessors Office Supplies	715	683	500	-	(500)	-100.00%	-	(500)	-100.00%	38
39	Assessors Business Travel	49	118	400	100	(300)	-75.00%	100	(300)	-75.00%	39
40	Assessors Dues & Memberships	552	465	600	315	(285)	-47.50%	315	(285)	-47.50%	40

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41	Board of Assessors	53,335	57,967	65,247	70,730	5,483	8.40%	68,065	2,818	4.32%	41
42	Treasurer/Collector Professional Salary	39,240	45,362	46,496	46,498	2	0.01%	46,496	(0)	0.00%	42
43	Assistant Collector Admin Salary	16,051	18,562	16,913	23,146	6,233	36.85%	23,146	6,233	36.85%	43
44	Treasurer Clerical Part time Salary	300	150	300	300	-	0.00%	300	-	0.00%	44
45	Treasurer/Collector Stipend	1,000	1,500	1,000	1,000	-	0.00%	1,000	-	0.00%	45
46	Treasurer/Collector Deputy Professional Services		-	10,000	-	(10,000)	-100.00%	-	(10,000)	-100.00%	46
47	Treasurer/Collector Billing	1,032	537	575	575	-	0.00%	575	-	0.00%	47
48	Treasurer/Collector Professional Development	452	537	600	600	-	0.00%	600	-	0.00%	48
49	Treasurer's Payroll - Harpers		-		5,000	5,000	0.00%	5,000	5,000	0.00%	49
50	Treasurer/Collector Postage & Mailing	4,183	5,363	4,000	4,000	-	0.00%	4,000	-	0.00%	50
51	Treasurer/Collector Tech Software Licensing	6,582	5,240	7,165	4,980	(2,185)	-30.50%	4,980	(2,185)	-30.50%	51
52	Treasurer/Collector Office Supplies	460	2,668	600	-	(600)	-100.00%	-	(600)	-100.00%	52
53	Treasurer Tax Title Redemption/Foreclosure Costs	11,676	17,650	10,000	-	(10,000)	-100.00%	-	(10,000)	-100.00%	53
54	Treasurer/Collector Business Travel	340	345	175	175	-	0.00%	175	-	0.00%	54
55	Treasurer/Collector Dues & Memberships	215	215	215	215	-	0.00%	215	-	0.00%	55
56	Treasurer/Collector	81,531	98,129	98,039	86,490	(11,549)	-11.78%	86,487	(11,552)	-11.78%	56
57	Town Counsel Professional Services	33,527	33,253	40,000	45,000	5,000	12.50%	45,000	5,000	12.50%	57
58	Legal	33,527	33,253	40,000	45,000	5,000	12.50%	45,000	5,000	12.50%	58
59	Technology Support Services		7,548	-	14,040	14,040	0.00%	14,040	14,040	0.00%	59
60	Technology Telecommunications				1,650	1,650	0.00%	1,650	1,650	0.00%	60
61	Technology Software Licensing/SAAS	6,301	8,303	6,000	6,000	-	0.00%	6,000	-	0.00%	61
62	Technology Expenses	15,199	5,329	17,500	3,460	(14,040)	-80.23%	3,460	(14,040)	-80.23%	62
63	Technology	21,500	21,180	23,500	25,150	1,650	7.02%	25,150	1,650	7.02%	63
64	Clerk Professional Salaries	20,593	29,250	29,900	20,000	(9,900)	-33.11%	20,000	(9,900)	-33.11%	64
65	Clerk Assistant Salaries	10,001	5,411	7,498	-	(7,498)	-100.00%	-	(7,498)	-100.00%	65
66	Clerk Part Time/Seasonal/Temp Wages		864	864	3,408	2,544	294.44%	3,408	2,544	294.44%	66
67	Clerk Stipends; Pensionable		1,500	1,500	1,500	-	0.00%	1,500	-	0.00%	67
68	Clerk Stipends; Non-Pensionable		250	250	250	-	0.00%	-	(250)	-100.00%	68
69	Clerk Professional Services	6,955	3,355	4,000	5,000	1,000	25.00%	5,000	1,000	25.00%	69
70	Clerk Police Detail			555	1,665	1,110	200.00%	1,665	1,110	200.00%	70
71	Clerk Meetings & Professional Development		1,231	2,085	1,130	(955)	-45.80%	1,130	(955)	-45.80%	71
72	Clerk Postage & Mailing	746	489	1,258	1,258	-	0.00%	1,258	-	0.00%	72
73	Clerk Custodial Services			200	600	400	200.00%	600	400	200.00%	73
74	Clerk Office Supplies	213	300	1,200	-	(1,200)	-100.00%	-	(1,200)	-100.00%	74
75	Clerk Food & Food Services			125	375	250	200.00%	375	250	200.00%	75
76	Clerk Dog Licenses Other Expenses	234	235	275	275	-	0.00%	275	-	0.00%	76
77	Clerk Business Travel		942	360	360	-	0.00%	360	-	0.00%	77
78	Clerk Dues/Memberships		60	325	325	-	0.00%	325	-	0.00%	78
79	Town Clerk	38,741	41,272	50,395	36,146	(14,249)	-28.27%	35,896	(14,499)	-28.77%	79
80	Elections Workers Wages	1,796	3,759	-	-	-	0.00%	-	-	0.00%	80

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81	Elections Stipends	550	-	-	-	-	0.00%	-	-	0.00%	81
82	Elections Postage & Mailings	799	792	-	-	-	0.00%	-	-	0.00%	82
83	Elections Office Supplies	328	260	-	-	-	0.00%	-	-	0.00%	83
84	Elections Food	153	218	-	-	-	0.00%	-	-	0.00%	84
85	Elections Other Expenses	618	438	-	-	-	0.00%	-	-	0.00%	85
86	Elections (Now Town Clerk)	4,243	5,467	-	-	-	0.00%	-	-	0.00%	86
87	Census Stipend	1,500	1,500	-	-	-	0.00%	-	-	0.00%	87
88	Census Supplies	593	169	-	-	-	0.00%	-	-	0.00%	88
89	Census & Registrations (Now Town Clerk)	2,093	1,669	-	-	-	0.00%	-	-	0.00%	89
90	Conservation Admin Part time	2,094	2,686	2,153	-	(2,153)	-100.00%	-	(2,153)	-100.00%	90
91	Conservation Chairman/Board Members Stipends	500	450	700	700	-	0.00%	-	(700)	-100.00%	91
92	Conservation Professional Development	-	-	-	-	-	0.00%	-	-	0.00%	92
93	Conservation Engineering	-	-	500	500	-	0.00%	500	-	0.00%	93
94	Conservation Other Expenses	359	212	400	209	(191)	-47.75%	209	(191)	-47.75%	94
95	Conservation Dues & Memberships	-	-	-	191	191	0.00%	191	191	0.00%	95
96	Conservation Commission	2,953	3,348	3,753	1,600	(2,153)	-57.36%	900	(2,853)	-76.02%	96
97	Planning Town Planner	-	7,599	12,480	14,196	1,716	13.75%	14,196	1,716	13.75%	97
98	Planning Admin Part-time	2,054	2,160	2,100	-	(2,100)	-100.00%	-	(2,100)	-100.00%	98
99	Planning/Zoning Chairman/Board Members Stipends	3,078	2,758	2,850	3,350	500	17.54%	-	(2,850)	-100.00%	99
100	Planning Board Professional Services	8,268	-	-	-	-	0.00%	-	-	0.00%	100
101	Planning Board Advertising & Legal Notices	-	208	500	500	-	0.00%	500	-	0.00%	101
102	Planning Professional Development	-	395	600	600	-	0.00%	600	-	0.00%	102
103	Planning Postage & Mailing	54	58	145	145	-	0.00%	145	-	0.00%	103
104	Planning Office Supplies	364	111	200	-	(200)	-100.00%	-	(200)	-100.00%	104
105	Planning Board Assessments	828	933	870	892	22	2.53%	892	22	2.53%	105
106	Planning Board Business Travel	-	-	200	200	-	0.00%	200	-	0.00%	106
107	Planning Dues & Memberships	-	-	280	100	(180)	-64.29%	100	(180)	-64.29%	107
108	Planning Board	14,646	14,221	20,225	19,983	(242)	-1.20%	16,633	(3,592)	-17.76%	108
109	Zoning Chairman/Board Members Stipends	250	500	500	-	(500)	-100.00%	-	(500)	-100.00%	109
110	Zoning Postage & Mailing	-	-	45	-	(45)	-100.00%	-	(45)	-100.00%	110
111	Zoning Other Expenses	-	-	50	-	(50)	-100.00%	-	(50)	-100.00%	111
112	Zoning Board of Appeals	250	500	595	-	(595)	-100.00%	-	(595)	-100.00%	112
113	Town Hall Admin Salary	14,636	15,790	17,562	62,082	44,520	253.50%	62,082	44,520	253.50%	113
114	Town Hall Custodial Salaries	9,225	7,467	4,306	6,630	2,324	53.97%	6,630	2,324	53.97%	114
115	Town Hall Electricity	12,247	5,528	4,800	6,500	1,700	35.42%	6,500	1,700	35.42%	115
116	Town Hall Heating Gas/Oil	10,534	1,040	5,000	5,050	50	1.00%	5,050	50	1.00%	116
117	Town Hall Building Repairs & Maintenance	13,002	11,732	12,000	12,000	-	0.00%	12,000	-	0.00%	117
118	Town Hall Maintenance Building Systems	14,639	2,299	18,000	5,000	(13,000)	-72.22%	5,000	(13,000)	-72.22%	118
119	Town Hall Rentals & Leases	-	4,115	-	6,000	6,000	0.00%	6,000	6,000	0.00%	119
120	Town Hall Grounds/Landscaping	-	1,644	-	4,000	4,000	0.00%	4,000	4,000	0.00%	120

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121	Town Hall Advertising	2,360	2,219	2,000	2,000	-	0.00%	2,000	-	0.00%	121
122	Town Hall Telecommunications	16,775	20,665	5,000	20,000	15,000	300.00%	20,000	15,000	300.00%	122
123	Town Hall Postage & Mailing	1,311	215	1,250	1,250	-	0.00%	1,250	-	0.00%	123
124	Town Hall Admin & Office Supplies		4,821	7,000	13,500	6,500	92.86%	13,500	6,500	92.86%	124
125	Town Hall Custodial Equipment	1,189	723	2,000	2,000	-	0.00%	2,000	-	0.00%	125
126	Town Hall Other Expenses	6,719	22,264	5,000	2,500	(2,500)	-50.00%	2,500	(2,500)	-50.00%	126
127	Town Hall (Old & New Buildings)	102,637	100,522	83,918	148,512	64,594	76.97%	148,512	64,594	76.97%	127
128	Town Report Printing	727	1,000	1,000	2,000	1,000	100.00%	1,000	-	0.00%	128
129	Annual Report	727	1,000	1,000	2,000	1,000	100.00%	1,000	-	0.00%	129
130	Police Chief Salary	69,650	71,180	72,819	74,640	1,820	2.50%	74,640	1,820	2.50%	130
131	Police Patrol and Officer Salaries	232,568	260,996	250,830	290,101	39,271	15.66%	290,101	39,271	15.66%	131
132	Police Part Time	3,188	5,552	70,000	71,750	1,750	2.50%	71,750	1,750	2.50%	132
133	Police Overtime Shift Coverage	4,232	3,252	8,500	8,713	213	2.50%	8,713	213	2.50%	133
134	Police Court Time	958	827	-	-	-	0.00%	-	-	0.00%	134
135	Police Prisoner Watch	388	32	-	-	-	0.00%	-	-	0.00%	135
136	Police Firearms Training	852	2,352	-	-	-	0.00%	-	-	0.00%	136
137	Police Highway/Tree/Election Details	6,806	3,460	-	-	-	0.00%	-	-	0.00%	137
138	Police Quinn Holiday Stipend Pay	28,079	35,625	36,925	37,848	923	2.50%	37,848	923	2.50%	138
139	Police Electricity	4,649	5,904	7,000	7,070	70	1.00%	7,070	70	1.00%	139
140	Police Heating Gas/Oil	1,185	1,473	3,000	3,030	30	1.00%	3,030	30	1.00%	140
141	Police Building Repairs & Maintenance	638	2,511	2,500	2,500	-	0.00%	2,500	-	0.00%	141
142	Police Building Systems	490	470	790	790	-	0.00%	790	-	0.00%	142
143	Police Vehicle Repairs & Maintenance	8,818	5,910	4,500	4,500	-	0.00%	4,500	-	0.00%	143
144	Police Professional Services	2,204	1,078	1,500	1,500	-	0.00%	1,500	-	0.00%	144
145	Police Technology Support Services		1,432	-	-	-	0.00%	-	-	0.00%	145
146	Police Professional Development	868	2,218	1,900	1,900	-	0.00%	1,900	-	0.00%	146
147	Police Telecommunications	3,136	3,824	4,440	4,440	-	0.00%	4,440	-	0.00%	147
148	Police Postage & Mailing	165	184	250	250	-	0.00%	250	-	0.00%	148
149	Police Software Agreements	7,400	7,819	10,600	10,600	-	0.00%	10,600	-	0.00%	149
150	Police Admin & Office Supplies	296	1,043	1,100	1,100	-	0.00%	1,100	-	0.00%	150
151	Police Medical Supplies		438	250	250	-	0.00%	250	-	0.00%	151
152	Police Other Expenses	1,745	4,399	-	-	-	0.00%	-	-	0.00%	152
153	Police Uniforms	4,047	3,894	7,500	7,500	-	0.00%	7,500	-	0.00%	153
154	Police Business Travel		1,101	50	50	-	0.00%	50	-	0.00%	154
155	Police Dues & Memberships	1,025	1,984	2,625	2,625	-	0.00%	2,625	-	0.00%	155
156	Police Replacement Equipment	1,606	-	8,000	26,000	18,000	225.00%	26,000	18,000	225.00%	156
157	Police Department	384,993	428,956	495,079	557,156	62,077	12.54%	557,156	62,077	12.54%	157
158	Fire Professional Salaries	12,000	12,252	12,485	12,500	15	0.12%	12,500	15	0.12%	158
159	Fire Other Regular Salaries	127,037	101,826	104,963	105,000	37	0.04%	105,000	37	0.04%	159
160	Fire Fighter/EMT PT Wages	23,241	49,946	80,000	80,000	-	0.00%	80,000	-	0.00%	160

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161	Fire Overtime Shift Coverage	2,176	847	5,000	5,228	228	4.55%	5,253	253	5.06%	161
162	Fire Training	2,574	4,514	-	-	-	0.00%	-	-	0.00%	162
163	Fire Officer Stipend	1,500	2,600	3,650	4,151	501	13.73%	3,835	185	5.06%	163
164	Fire EMT Uniform Stipend	1,500	-	1,600	-	(1,600)	-100.00%	-	(1,600)	-100.00%	164
165	Fire Electricity	4,701	4,578	4,500	4,545	45	1.00%	4,590	90	2.01%	165
166	Fire Heating Gas/Oil	1,994	1,621	3,000	3,030	30	1.00%	3,060	60	2.01%	166
167	Fire Building Repairs & Maintenance	4,116	4,555	3,000	3,000	-	0.00%	3,000	-	0.00%	167
168	Fire Building Systems	5,900	10,704	2,735	2,735	-	0.00%	2,735	-	0.00%	168
169	Fire Vehicle Repair & Maintenance	19,959	21,570	20,000	20,000	-	0.00%	20,000	-	0.00%	169
170	Fire Equipment Repair & Maintenance	7,239	9,726	1,500	8,500	7,000	466.67%	8,500	7,000	466.67%	170
171	Fire Professional Services	5,028	2,061	400	400	-	0.00%	400	-	0.00%	171
172	Fire Ambulance Billing/Collections	8,276	5,634	5,000	5,000	-	0.00%	5,000	-	0.00%	172
173	Fire Professional Development	4,902	589	4,000	4,000	-	0.00%	4,000	-	0.00%	173
174	Fire Medical Exams	-	444	900	900	-	0.00%	900	-	0.00%	174
175	Fire Telecommunications	3,586	3,215	3,360	3,360	-	0.00%	3,360	-	0.00%	175
176	Fire Postage & Mailings	147	181	150	150	-	0.00%	150	-	0.00%	176
177	Fire Software Licensing/SAAS	-	3,024	4,357	4,357	-	0.00%	4,357	-	0.00%	177
178	Fire Admin & Office Supplies	695	575	500	500	-	0.00%	500	-	0.00%	178
179	Fire Custodial Supplies	-	-	200	200	-	0.00%	200	-	0.00%	179
180	Fire Medical Supplies	-	1,230	1,200	1,200	-	0.00%	1,200	-	0.00%	180
181	Fire Other Expenses	692	76	750	750	-	0.00%	750	-	0.00%	181
182	Fire Uniforms	1,463	1,671	-	1,640	1,640	0.00%	1,640	1,640	0.00%	182
183	Fire Business Travel	-	995	50	50	-	0.00%	50	-	0.00%	183
184	Fire Dues Membership & Licenses	1,783	2,139	4,640	4,640	-	0.00%	4,640	-	0.00%	184
185	Fire Capital Replacement Vehicle	-	19,847	-	-	-	0.00%	-	-	0.00%	185
186	Fire Replacement Equipment	6,691	83	5,001	33,500	28,499	569.87%	8,500	3,499	69.97%	186
187	Fire Department	247,200	266,503	272,941	309,336	36,395	13.33%	284,121	11,180	4.10%	187
188	Building Inspector & Zoning Enforcement Salary	-	-	-	39,275	39,275	0.00%	39,275	39,275	0.00%	188
189	Gas, Plumbing, and Electrical Inspections Stipends	9,350	8,140	12,000	13,000	1,000	8.33%	13,000	1,000	8.33%	189
190	Building Inspector Assistant	90	305	1,000	-	(1,000)	-100.00%	-	(1,000)	-100.00%	190
191	Building Inspector Professional Development	-	625	200	1,000	800	400.00%	1,000	800	400.00%	191
192	Building Inspector Postage & Mailings	49	205	98	600	502	512.24%	600	502	512.24%	192
193	Building Inspector Admin & Office Supplies	-	-	300	-	(300)	-100.00%	-	(300)	-100.00%	193
194	Building Inspector Other Expenses	159	132	-	-	-	0.00%	-	-	0.00%	194
195	Building Inspector Business Travel	200	13	200	500	300	150.00%	500	300	150.00%	195
196	Building & Zoning Enforcement	9,848	9,419	13,798	54,375	40,577	294.08%	54,375	40,577	294.08%	196
197	Gas & Plumbing Inspector Stipend	2,230	3,000	3,000	-	(3,000)	-100.00%	-	(3,000)	-100.00%	197
198	Gas & Plumbing Inspection Fees	-	1,016	2,000	-	(2,000)	-100.00%	-	(2,000)	-100.00%	198
199	Gas & Plumbing Professional Development	-	-	200	-	(200)	-100.00%	-	(200)	-100.00%	199
200	Gas & Plumbing Postage & Mailing	-	-	98	-	(98)	-100.00%	-	(98)	-100.00%	200

Discussion Line#	Account Name	6/30/2016	6/30/2017	6/30/2017	Finance Committee Override FY19 Rev: 5/7/18			Finance Committee No-Override FY19 Rev: 5/7/18			Discussion Line#
		2016 Actual	2017 Actual	2018 Budget	2019 FinComm Override	\$ Change FY18/FY19	% Change FY18/FY19	2019 FinComm No Override	\$ Change FY18/FY19	% Change FY18/FY19	
201	Gas & Plumbing Admin & Office Supplies	-	-	-	-	0.00%	-	0.00%	201		
202	Gas & Plumbing Other Expenses	-	-	-	-	0.00%	-	0.00%	202		
203	Gas & Plumbing Business Travel	-	-	100	(100)	-100.00%	(100)	-100.00%	203		
204	Gas & Plumbing Inspections (Now Building Dept.)	2,230	4,016	5,398	-	(5,398)	-100.00%	-	(5,398)	-100.00%	204
205	Electrical Inspector Stipend	3,350	3,210	3,000	(3,000)	-100.00%	(3,000)	-100.00%	205		
206	Electrical Inspection Fees	-	1,965	5,000	(5,000)	-100.00%	(5,000)	-100.00%	206		
207	Electrical Inspection Postage & Mailings	-	-	98	(98)	-100.00%	(98)	-100.00%	207		
208	Electrical Inspection Admin & Office Supplies	-	-	200	(200)	-100.00%	(200)	-100.00%	208		
209	Electrical Other Expenses	-	-	-	-	0.00%	-	0.00%	209		
210	Electrical Business Travel	200	200	100	(100)	-100.00%	(100)	-100.00%	210		
211	Electrical Inspections (Now Building Dept.)	3,550	5,375	8,398	-	(8,398)	-100.00%	-	(8,398)	-100.00%	211
212	Civil Defense Director	2,000	2,000	2,000	(2,000)	-100.00%	(2,000)	-100.00%	212		
213	Civil Defense Other Expenses	753	213	850	850	0.00%	850	0.00%	213		
214	Civil Defense	2,753	2,213	2,850	850	(2,000)	-70.18%	850	(2,000)	-70.18%	214
215	Animal Control Stipend	4,050	4,500	1,000	5,000	4,000	400.00%	5,000	4,000	400.00%	215
216	Animal Call Stipend	1,050	3,025	4,100	3,000	(1,100)	-26.83%	3,000	(1,100)	-26.83%	216
217	Animal Control Vehicle Repairs & Maintenance	122	221	600	600	-	0.00%	600	-	0.00%	217
218	Animal Control Professional Services	750	176	500	500	-	0.00%	500	-	0.00%	218
219	Animal Control Telecommunications	760	501	800	-	(800)	-100.00%	-	(800)	-100.00%	219
220	Animal Control Caring & Disposal Expenses	300	-	850	850	-	0.00%	850	-	0.00%	220
221	Animal Control Other Expenses	600	-	250	300	50	20.00%	300	50	20.00%	221
222	Animal Control	7,632	8,423	8,100	10,250	2,150	26.54%	10,250	2,150	26.54%	222
223	Tree Warden Stipend	1,000	1,000	1,000	1,000	-	0.00%	-	(1,000)	-100.00%	223
224	Tree Warden Police Details	-	-	2,500	2,500	-	0.00%	2,500	-	0.00%	224
225	Tree Warden Other Expenses	4,000	3,950	4,000	7,000	3,000	75.00%	7,000	3,000	75.00%	225
226	Tree Warden	5,000	4,950	7,500	10,500	3,000	40.00%	9,500	2,000	26.67%	226
227	Communications Clerk Salaries	37,145	37,730	38,617	39,582	965	2.50%	38,617	0	0.00%	227
228	Communications Clerk Overtime	896	1,071	1,040	1,066	26	2.50%	1,040	-	0.00%	228
229	Communications Professional Services	-	-	4,320	4,320	-	0.00%	4,320	-	0.00%	229
230	Communications Technology Support	-	-	10,680	10,680	-	0.00%	10,680	-	0.00%	230
231	Communications Software Licensing	-	6,703	-	-	-	0.00%	-	-	0.00%	231
232	Communications Other Expenses	13,488	889	200	200	-	0.00%	200	-	0.00%	232
233	Communications Clothing Allowance	124	197	-	-	-	0.00%	-	-	0.00%	233
234	Communications State Assessment	30,000	41,665	40,000	-	(40,000)	-100.00%	-	(40,000)	-100.00%	234
235	Public Safety Communications	81,653	88,255	94,857	55,848	(39,009)	-41.12%	54,857	(40,000)	-42.17%	235
236	MES Water Operations	43,025	26,761	42,509	42,509	-	0.00%	42,509	-	0.00%	236
237	MES Landscaping	7,190	6,866	7,200	7,650	450	6.25%	7,650	450	6.25%	237
238	MES Grounds Maintenance	50,215	33,627	49,709	50,159	450	0.91%	50,159	450	0.91%	238
239	Blackstone Valley Voc Committee Stipend	1,800	1,200	1,800	1,800	-	0.00%	-	(1,800)	-100.00%	239
240	Blackstone Valley Voc Assessment/Debt	266,015	342,317	342,476	395,415	52,939	15.46%	395,415	52,939	15.46%	240

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		2016 Actual	2017 Actual	2018 Budget	2019 FinComm Override	\$ Change FY18/FY19	% Change FY18/FY19	2019 FinComm No Override	\$ Change FY18/FY19	% Change FY18/FY19	
241	Blackstone Valley Tech (BVT)	267,815	343,517	344,276	397,215	52,939	15.38%	395,415	51,139	14.85%	241
242	Norfolk Aggie Tuitions	131,006	115,075	111,250	138,046	26,796	24.09%	138,046	26,796	24.09%	242
243	Norfolk Aggie Transportations	29,052	24,860	37,000	37,000	-	0.00%	37,000	-	0.00%	243
244	Norfolk Agricultural Technical	160,058	139,935	148,250	175,046	26,796	18.07%	175,046	26,796	18.07%	244
245	Tri-County Voc Tuition	43,791	29,810	61,000	30,990	(30,010)	-49.20%	30,990	(30,010)	-49.20%	245
246	Tri-County Voc Transportation	38,865	16,390	20,000	20,000	-	0.00%	20,000	-	0.00%	246
247	Tri-County Vocational	82,656	46,200	81,000	50,990	(30,010)	-37.05%	50,990	(30,010)	-37.05%	247
248	Blackstone-Millville Reg Assessment	2,561,789	2,589,597	2,822,270	2,879,977	57,707	2.04%	2,879,977	57,707	2.04%	248
249	Blackstone-Millville Regional (BMR)	2,561,789	2,589,597	2,822,270	2,879,977	57,707	2.04%	2,879,977	57,707	2.04%	249
250	Keefe Regional Tuitions				17,266	17,266	0.00%	17,266	17,266	0.00%	250
251	Keefe Regional Transportation				12,816	12,816	0.00%	12,816	12,816	0.00%	251
252	Keefe Technical	-	-	-	30,082	30,082	0.00%	30,082	30,082	0.00%	252
253	Highway Other Regular Salaries	22,767	31,361	52,697	54,014	1,317	2.50%	54,014	1,317	2.50%	253
254	Highway Stipends	17,186	16,999	18,500	18,963	463	2.50%	18,500	-	0.00%	254
255	Highway Vehicle Repairs & Maintenance	6,022	13,918	4,000	5,000	1,000	25.00%	5,000	1,000	25.00%	255
256	Highway Police Details				2,000	2,000	0.00%	2,000	2,000	0.00%	256
257	Highway Postage & Mailing				50	50	0.00%	50	50	0.00%	257
258	Highway Professional Services	14,732	13,000	24,700	24,700	-	0.00%	24,700	-	0.00%	258
259	Highway Public Works Supplies	35,251	24,506	31,500	31,500	-	0.00%	31,500	-	0.00%	259
260	Highway Other Expenses	2,927	834	3,000	3,000	-	0.00%	3,000	-	0.00%	260
261	Highway Department	98,885	100,619	134,397	139,227	4,830	3.59%	138,764	4,367	3.25%	261
262	Snow & Ice overtime pay		4,457	-		-	0.00%		-	0.00%	262
263	Snow & Ice Removal Vehicle Repairs & Maintenance		2,159	-		-	0.00%		-	0.00%	263
264	Snow & Ice Removal Professional Services		106,493	40,000		(40,000)	-100.00%		(40,000)	-100.00%	264
265	Snow & Ice Removal Snow & Ice Road Treatments	147,582	73,415	40,000	150,000	110,000	275.00%	150,000	110,000	275.00%	265
266	Highway Snow & Ice Removal	147,582	186,525	80,000	150,000	70,000	87.50%	150,000	70,000	87.50%	266
267	Town wide Gas/Fuel Expense	18,003	22,806	20,000	24,000	4,000	20.00%	24,000	4,000	20.00%	267
268	Town wide Fuel	18,003	22,806	20,000	24,000	4,000	20.00%	24,000	4,000	20.00%	268
269	Street Sweeping	7,560	8,000	8,000	8,000	-	0.00%	8,000	-	0.00%	269
270	Street Sweeping Sand Removal	5,200	6,533	6,000	6,000	-	0.00%	6,000	-	0.00%	270
271	Highway Street Sweeping	12,760	14,533	14,000	14,000	-	0.00%	14,000	-	0.00%	271
272	Storm water Labor	2,425	952	-	-	-	0.00%	-	-	0.00%	272
273	Storm water Annual Report	2,500	2,500	3,000	3,000	-	0.00%	3,000	-	0.00%	273
274	Storm water Other Expenses	4,913	12,093	11,200	20,000	8,800	78.57%	20,000	8,800	78.57%	274
275	Storm water Management	9,838	15,545	14,200	23,000	8,800	61.97%	23,000	8,800	61.97%	275
276	Street Lighting Electricity	18,548	20,617	20,000	22,500	2,500	12.50%	12,500	(7,500)	-37.50%	276
277	Public Street Lighting	18,548	20,617	20,000	22,500	2,500	12.50%	12,500	(7,500)	-37.50%	277
278	BOH Admin Salaries	15,638	15,779	18,992	7,020	(11,972)	-63.04%	7,020	(11,972)	-63.04%	278
279	BOH Agent Stipends	2,100	4,515	6,000	5,000	(1,000)	-16.67%	5,000	(1,000)	-16.67%	279
280	BOH Chair/Board Members/Animal Inspec Stipend	3,300	3,300	3,300	3,300	-	0.00%	-	(3,300)	-100.00%	280

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		2016 Actual	2017 Actual	2018 Budget	2019 FinComm Override	\$ Change FY18/FY19	% Change FY18/FY19	2019 FinComm No Override	\$ Change FY18/FY19	% Change FY18/FY19	
281	BOH Property Related Services	1,500	2,000	2,000	2,000	-	0.00%	2,000	-	0.00%	281
282	BOH Professional Services	295	-	-	-	-	0.00%	-	-	0.00%	282
283	BOH Landfill Engineering & Monitoring	17,362	17,362	18,160	18,160	-	0.00%	18,160	-	0.00%	283
284	BOH Professional Development	480	350	500	500	-	0.00%	500	-	0.00%	284
285	BOH Medical Services		2,500	2,500	2,500	-	0.00%	2,500	-	0.00%	285
286	BOH Town wide Trash Collection	136,167	151,228	159,640		(159,640)	-100.00%		(159,640)	-100.00%	286
287	BOH Town wide Recycling Collection	58,816	67,000	75,210		(75,210)	-100.00%		(75,210)	-100.00%	287
288	BOH Postage & Mailing		147	150	150	-	0.00%	150	-	0.00%	288
289	BOH Admin & Office Supplies		151	150	-	(150)	-100.00%	-	(150)	-100.00%	289
290	BOH Other Expenses		159	150	150	-	0.00%	150	-	0.00%	290
291	BOH Business Travel		76	150	100	(50)	-33.33%	100	(50)	-33.33%	291
292	BOH Dues/Memberships/Licenses	200	200	260	200	(60)	-23.08%	200	(60)	-23.08%	292
293	Board of Health	235,858	264,768	287,162	39,080	(248,082)	-86.39%	35,780	(251,382)	-87.54%	293
294	Visiting Nursing Services	2,500	2,500	-	-	-	0.00%	-	-	0.00%	294
295	Visiting Nursing Services (Now Board of Health)	2,500	2,500	-	-	-	0.00%	-	-	0.00%	295
296	COA Admin Salaries Outreach	15,201	15,187	17,238		(17,238)	-100.00%		(17,238)	-100.00%	296
297	COA Director				17,669	17,669	0.00%	-	-	0.00%	297
298	COA Van Driver	4,000	5,331	7,000	7,175	175	2.50%	-	(7,000)	-100.00%	298
299	COA Part Time/Temporary Salaries		3,567	4,492	5,000	508	11.31%	-	(4,492)	-100.00%	299
300	COA Electricity	3,715	508	4,250	4,000	(250)	-5.88%	4,000	(250)	-5.88%	300
301	COA Heating Gas/Oil	2,896	2,771	4,800	5,500	700	14.58%	5,500	700	14.58%	301
302	COA Building Repairs & Maintenance		19	650	650	-	0.00%	650	-	0.00%	302
303	COA Building Systems	1,174	1,255	1,700	1,700	-	0.00%	1,700	-	0.00%	303
304	COA Vehicle Repairs & Maintenance	415	144	1,000	1,000	-	0.00%	300	(700)	-70.00%	304
305	COA Equipment Repairs & Maintenance	2,374	398	430	430	-	0.00%	430	-	0.00%	305
306	COA Rentals & Leases	1,141	1,358	1,300	1,300	-	0.00%	1,300	-	0.00%	306
307	COA Property Related Services			250	250	-	0.00%	250	-	0.00%	307
308	COA Professional Services		65	-	-	-	0.00%	-	-	0.00%	308
309	COA Telecommunications		1,008	1,080	1,080	-	0.00%	1,080	-	0.00%	309
310	COA Postage & Mailing	659	1,069	1,180	1,180	-	0.00%	-	(1,180)	-100.00%	310
311	COA Outreach Program	89	107	-	-	-	0.00%	-	-	0.00%	311
312	COA Custodial		46	-	-	-	0.00%	-	-	0.00%	312
313	COA Admin & Office Supplies	1,074	730	684	684	-	0.00%	-	(684)	-100.00%	313
314	COA Custodial Supplies			178	178	-	0.00%	100	(78)	-43.82%	314
315	Council on Aging	32,737	33,563	46,232	47,796	1,564	3.38%	15,310	(30,922)	-66.88%	315
316	Veterans Agent Stipend	2,621	2,500	2,700	2,700	-	0.00%	-	(2,700)	-100.00%	316
317	Veterans' Admin & Office Supplies		-	100	100	-	0.00%	100	-	0.00%	317
318	Veterans Other Expenses		200	500	500	-	0.00%	500	-	0.00%	318
319	Veterans Business Travel			300	300	-	0.00%	300	-	0.00%	319
320	Veterans Services Monthly Benefits	14,198	30	4,125	6,400	2,275	55.15%	6,400	2,275	55.15%	320

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		2016 Actual	2017 Actual	2018 Budget	2019 FinComm Override	\$ Change FY18/FY19	% Change FY18/FY19	2019 FinComm No Override	\$ Change FY18/FY19	% Change FY18/FY19	
321	Veterans` Services	16,819	2,730	7,725	10,000	2,275	29.45%	7,300	(425)	-5.50%	321
322	Library Professional Salaries	12,458	12,592	14,040	14,391	351	2.50%	-	(14,040)	-100.00%	322
323	Library Admin Salaries	4,800	6,053	5,434	5,570	136	2.50%	-	(5,434)	-100.00%	323
324	Library Part Time/Temporary Salaries	225	363	540	554	14	2.50%	-	(540)	-100.00%	324
325	Library Electricity	1,837	1,835	2,500	2,525	25	1.00%	2,525	25	1.00%	325
326	Library Heating Gas/Oil	1,943	1,523	4,500	4,545	45	1.00%	4,545	45	1.00%	326
327	Library Building Repairs & Maintenance	374	778	1,200	1,200	-	0.00%	1,200	-	0.00%	327
328	Library Building Systems	1,136	1,300	1,000	1,000	-	0.00%	1,000	-	0.00%	328
329	Library Equipment Repairs & Maintenance		-	500	500	-	0.00%	500	-	0.00%	329
330	Library Technology Support Services		-	250	250	-	0.00%	-	(250)	-100.00%	330
331	Library Telecommunications		493	750	750	-	0.00%	750	-	0.00%	331
332	Library Postage & Mailing	173	295	300	300	-	0.00%	-	(300)	-100.00%	332
333	Library Custodial/Pest Control	400	408	400	400	-	0.00%	400	-	0.00%	333
334	Library Software Licensing/SAAS	1,640	1,037	-	-	-	0.00%	-	-	0.00%	334
335	Library Admin & Office Supplies	265	562	500	500	-	0.00%	-	(500)	-100.00%	335
336	Library Other Expenses		295	-	-	-	0.00%	-	-	0.00%	336
337	Library Circulation Materials	6,747	7,150	8,100	8,505	405	5.00%	-	(8,100)	-100.00%	337
338	Library Business Travel			100	100	-	0.00%	-	(100)	-100.00%	338
339	Library Dues/Memberships		2,083	2,100	2,100	-	0.00%	2,100	-	0.00%	339
340	Library	31,999	36,767	42,214	43,189	975	2.31%	13,020	(29,194)	-69.16%	340
341	Recreation Equipment Repairs & Maintenance		411	500	500	-	0.00%	500	-	0.00%	341
342	Recreation Property/Grounds Maintenance		3,043	5,000	5,000	-	0.00%	5,000	-	0.00%	342
343	Recreation	-	3,454	5,500	5,500	-	0.00%	5,500	-	0.00%	343
344	Memorial Park Grounds Maintenance	485	390	800	800	-	0.00%	800	-	0.00%	344
345	Memorial Park Landscaping	2,900	2,389	3,200	4,250	1,050	32.81%	4,250	1,050	32.81%	345
346	Memorial Park	3,385	2,779	4,000	5,050	1,050	26.25%	5,050	1,050	26.25%	346
347	Historical Other Expenses	203	-	675	675	-	0.00%	675	-	0.00%	347
348	Historical Commission	203	-	675	675	-	0.00%	675	-	0.00%	348
349	Memorial Day Parade Expenses		-	400	400	-	0.00%	-	(400)	-100.00%	349
350	Memorial Day Celebrations	-	-	400	400	-	0.00%	-	(400)	-100.00%	350
351	Centennial Celebration Expenses	1,000	1,000	-	-	-	0.00%	-	-	0.00%	351
352	Centennial Celebrations	1,000	1,000	-	-	-	0.00%	-	-	0.00%	352
353	Flag Warden Expenses	118	194	350	350	-	0.00%	-	(350)	-100.00%	353
354	Flag Warden	118	194	350	350	-	0.00%	-	(350)	-100.00%	354
355	Debt Service Principle Long Term Debt	45,640	-	45,640		(45,640)	-100.00%		(45,640)	-100.00%	355
356	Long Term Debt&Int-Blackstone/Millville Reg	217,102	205,019	205,019	179,135	(25,884)	-12.63%	179,135	(25,884)	-12.63%	356
357	Debt Service Short Term Debt Interest on Notes	-	-	10,000		(10,000)	-100.00%		(10,000)	-100.00%	357
358	Debt Service	262,742	205,019	260,659	179,135	(81,524)	-31.28%	179,135	(81,524)	-31.28%	358
359	Worcester County Retirement	114,409	116,258	148,282	156,998	8,716	5.88%	156,998	8,716	5.88%	359
360	Regional Retirement	114,409	116,258	148,282	156,998	8,716	5.88%	156,998	8,716	5.88%	360

Discussion Line#	Account Name	6/30/2016	6/30/2017	6/30/2017	Finance Committee Override FY19 Rev: 5/7/18			Finance Committee No-Override FY19 Rev: 5/7/18			Discussion Line#
		2016 Actual	2017 Actual	2018 Budget	2019 FinComm Override	\$ Change FY18/FY19	% Change FY18/FY19	2019 FinComm No Override	\$ Change FY18/FY19	% Change FY18/FY19	
361	Unemployment Insurance	886	16,052	10,000	9,000	(1,000)	-10.00%	23,602	13,602	136.02%	361
362	Unemployment Insurance	886	16,052	10,000	9,000	(1,000)	-10.00%	23,602	13,602	136.02%	362
363	Health Insurance Fringe Benefits on Behalf of Employees	84,883	89,078	105,114	91,101	(14,013)	-13.33%	91,101	(14,013)	-13.33%	363
364	Health Insurance Fringe Benefits on Behalf of Employees	84,883	89,078	105,114	91,101	(14,013)	-13.33%	91,101	(14,013)	-13.33%	364
365	Dental Insurance Plan	5,561	4,463	4,686	6,615	1,929	41.16%	6,615	1,929	41.16%	365
366	Dental Insurance Plan	5,561	4,463	4,686	6,615	1,929	41.16%	6,615	1,929	41.16%	366
367	Medicare Fringe Benefits on Behalf of Employees	13,786	15,444	15,000	15,375	375	2.50%	13,750	(1,250)	-8.33%	367
368	Medicare Fringe Benefits on Behalf of Employees	13,786	15,444	15,000	15,375	375	2.50%	13,750	(1,250)	-8.33%	368
369	Property & Liability Insurance Employee Bonds & Sureties	77,261	95,041	90,000	93,600	3,600	4.00%	93,600	3,600	4.00%	369
370	Other Insurance	77,261	95,041	90,000	93,600	3,600	4.00%	93,600	3,600	4.00%	370
371	Transfers to Long Term Stabilization	21,054		7,500	50,000	42,500	566.67%	-	(7,500)	-100.00%	371
372	Transfers to Other Funds	21,054	-	7,500	50,000	42,500	566.67%	-	(7,500)	-100.00%	372
373	Grand Totals	5,539,368	5,760,011	6,290,342	6,343,733	53,391	0.85%	6,183,222	(107,120)	-1.70%	373

Discussion Line#	Account Name	6/30/2016	6/30/2017	6/30/2017	Finance Committee Override FY19 Rev: 5/7/18			Finance Committee No-Override FY19 Rev: 5/7/18			Discussion Line#
		2016 Actual	2017 Actual	2018 Budget	2019 FinComm Override	\$ Change FY18/FY19	% Change FY18/FY19	2019 FinComm No Override	\$ Change FY18/FY19	% Change FY18/FY19	
		2016 Actual	2017 Actual	2018 Budget	2019 FinComm Override	\$ Change FY18/FY19	% Change FY18/FY19	2019 FinComm No Override	\$ Change FY18/FY19	% Change FY18/FY19	
374	Town Department Operations & Debt	2,467,050	2,640,762	2,894,546	2,810,423	(84,123)	-3%	2,651,712	(242,834)	-8%	374
375	Regional Vocational Schools	510,529	529,652	573,526	653,333	79,807	14%	651,533	78,007	14%	375
376	Blackstone Millville Regional Operating	2,561,789	2,589,597	2,822,270	2,879,977	57,707	2%	2,879,977	57,707	2%	376
377	Total	5,539,368	5,760,011	6,290,342	6,343,733	53,391	0.85%	6,183,222	(107,120)	-1.70%	377
		2016 Actual	2017 Actual	2018 Budget	2019 FinComm Override	\$ Change FY18/FY19	% Change FY18/FY19	2019 FinComm No Override	\$ Change FY18/FY19	% Change FY18/FY19	
378	General Government	461,160	539,271	617,820	635,357	17,537	3%	620,744	2,924	0%	378
379	Public Safety	744,859	818,110	908,921	998,315	89,394	10%	971,109	62,188	7%	379
380	Unclassified Education	50,215	33,627	49,709	50,159	450	1%	50,159	450	1%	380
381	Regional Education	2,561,789	2,589,597	2,822,270	2,879,977	57,707	2%	2,879,977	57,707	2%	381
382	Regional Vocational	510,529	529,652	573,526	653,333	79,807	14%	651,533	78,007	14%	382
383	Public Works	305,616	360,644	282,597	372,727	90,130	32%	362,264	79,667	28%	383
384	Health & Human Services	287,914	303,561	341,119	96,876	(244,243)	-72%	58,390	(282,729)	-83%	384
385	Culture & Recreation	36,705	44,194	53,139	55,164	2,025	4%	24,245	(28,894)	-54%	385
386	Other Unclassified & Debt Shared Costs	580,582	541,355	641,241	601,824	(39,417)	-6%	564,801	(76,440)	-12%	386
		5,539,368	5,760,011	6,290,342	6,343,733	53,391	0.85%	6,183,222	(107,120)	-1.70%	
387	% Change from Fiscal 2018				0.85%			-1.70%			387
388	Remaining Capacity Against Projected Revenues				2,566			(246,922)			388