Discussion Line#	Account Name	2022 Budget	2022 Actual	2023 Budget	2024. Dept Request	2024 BOS FINCOM Rec.	BOS Change in Dollars vs PY	Change in Percent
1	Moderator Stipend	-	-	-	-	-	-	0.00%
2	Moderator Other Expenses	-	-	-	-	-	-	0.00%
3	**Town Moderator**	-	-	-	-	-	-	**0.00%**
4	BOS Stipends	-	-	-	-	-	-	0.00%
5	BOS Other Expenses	50	-	50	50	50	-	0.00%
6	BOS Dues/Memberships/Licenses	529	553	529	529	529	-	0.00%
7	**Board of Selectmen**	**579**	**553**	**579**	**579**	**579**	**-**	**0.00%**
8	Town Administrator Professional Salaries	74,130	74,516	74,130	76,399	76,399	2,269	3.06%
9	Town Administrator Admin Salaries	-	-	-	-	-	-	0.00%
10	Town Administrator Professional Services	5,000	5,000	5,000	5,000	5,000	-	0.00%
11	Town Administrator Other Expenses	-	-	-	-	-	-	0.00%
12	Town Administrator Business Travel	-	-	-	-	-	-	0.00%
13	Town Administrator Dues/Memberships	610	-	610	1,000	1,000	390	63.93%
14	**Town Administrator**	**79,740**	**79,516**	**79,740**	**82,399**	**82,399**	**2,659**	**3.33%**
15	Finance Committee Stipends Pensionable	-	-	-	-	-	-	0.00%
16	Finance Committee Other Expenses	-	-	-	-	-	-	0.00%
17	Finance Committee Dues/Memberships	135	10	135	135	150	15	11.11%
18	**Finance Committee**	**135**	**10**	**135**	**135**	**150**	**15**	**11.11%**
19	Reserve Fund Appropriations	29,400	28,000	29,400	29,400	29,400	-	0.00%
20	**Finance Committee Reserve Fund**	**29,400**	**28,000**	**29,400**	**29,400**	**29,400**	**-**	**0.00%**
21	Town Accountant Professional Salary	-	-	-	-	-	-	0.00%
22	Town Accountant Professional Services	45,000	44,000	46,350	47,740	47,740	1,390	3.00%
23	Town Accountant Annual Audit/OPEB Eval	-	-	-	-	-	-	0.00%
24	Town Accountant Telecommunications	-	-	-	-	-	-	0.00%
25	Town Accountant Tech Software Licensing	4,926	4,926	4,926	4,926	4,926	-	0.00%
26	Town Accountant Office & Admin	-	-	-	-	-	-	0.00%
27	Town Accountant Business Travel	-	-	-	-	-	-	0.00%
28	Town Accountant Dues & Memberships	-	-	80	80	80	-	0.00%
29	**Town Accountant**	**49,926**	**48,926**	**51,356**	**52,746**	**52,746**	**1,390**	**2.71%**
30	**Town Audit**	**24,000**	**425**	**24,000**	**24,000**	**24,000**	**-**	**0.00%**
31	Assistant Assessor Professional Salary	-	-	-	-	-	-	0.00%
32	Assessor Clerical Part time Salary	-	-	-	-	-	-	0.00%
33	Assessors Stipends	-	-	-	-	-	-	0.00%
34	Assessors Professional Services	-	-	-	-	-	-	0.00%
35	Assessor Legal Notices	-	-	-	-	-	-	0.00%
36	Assessors Tech Support	10,965	-	10,965	5,700	5,700	(5,265)	-48.02%
37	Assessors Professional Development	-	-	-	-	-	-	0.00%
38	Assessors Other FInancial Services	41,700	44,842	44,200	51,500	46,500	2,300	5.20%
39	Assessors Postage & Mailing	200	-	200	200	200	-	0.00%
40	Assessors Tech Software Licensing	-	9,840	-	9,840	9,840	9,840	0.00%
41	Assessors Office Supplies	-	-	-	-	-	-	0.00%
42	Assessors Business Travel	-	-	-	-	-	-	0.00%

Discussion Line#	Account Name	2022 Budget	2022 Actual	2023 Budget	2024. Dept Request	2024 BOS FINCOM Rec.	BOS Change in Dollars vs PY	Change in Percent
43	Assessors Dues & Memberships	-	-	-	75	75	75	0.00%
44	**Board of Assessors**	**52,865**	**54,682**	**55,365**	**67,315**	**62,315**	**6,950**	**12.55%**
45	Treasurer/Collector Professional Salary	49,343	46,791	50,823	53,000	52,350	1,527	**3.00%**
46	Assistant Collector Admin Salary	24,563	29,321	28,924	29,500	29,800	876	**3.03%**
47	Treasurer Clerical Part time Salary	-	-	-	-	-	-	**0.00%**
48	Treasurer/Collector Stipend	1,000	-	1,000	700	700	(300)	**-30.00%**
49	Treasurer/Collector Deputy Professional Services	-	-	-	-	-	-	**0.00%**
50	Treasurer/Collector Billing	875	1,980	2,500	3,500	3,500	1,000	**40.00%**
51	Treasurer/Collector Professional Development	600	-	600	600	600	-	**0.00%**
52	Treasurer's Payroll - Harpers	5,000	3,501	5,000	5,000	5,000	-	**0.00%**
53	Treasurer/Collector Postage & Mailing	4,000	1,586	4,000	4,000	4,000	-	**0.00%**
54	Treasurer/Collector Tech Software Licensing	4,980	4,980	4,980	5,250	5,250	270	**5.42%**
55	Treasurer/Collector Office Supplies	-	-	-	-	-	-	**0.00%**
56	Treasurer Tax Title Redemption/Foreclosure Costs	10,000	1,275	10,000	7,000	7,000	(3,000)	**-30.00%**
57	Treasurer/Collector Business Travel	100	179	150	550	550	400	**266.67%**
58	Treasurer/Collector Dues & Memberships	255	215	255	350	350	95	**37.25%**
59	**Treasurer/Collector**	**100,716**	**89,827**	**108,232**	**109,450**	**109,100**	**868**	**0.80%**
60	Town Counsel Professional Services	40,000	28,004	40,000	40,000	40,000	-	**0.00%**
61	**Legal**	**40,000**	**28,004**	**40,000**	**40,000**	**40,000**	**-**	**0.00%**
62	Technology Support Services	20,550	24,129	24,000	24,000	24,000	-	**0.00%**
63	Technology Telecommunictions	1,650	-	1,650	1,650	1,650	-	**0.00%**
64	Technology Software Licensing/SAAS	1,750	2,590	1,750	5,000	5,000	3,250	**185.71%**
65	Technology Expenses	1,200	-	1,200	1,200	1,200	-	**0.00%**
66	**Technology**	**25,150**	**26,719**	**28,600**	**31,850**	**31,850**	**3,250**	**11.36%**
67	Clerk Elected Offcial Wages	30,498	28,190	31,413	32,355	32,355	942	**3.00%**
68	Clerk Administartive Salaries	6,365	5,204	6,556	13,370	6,753	197	**3.00%**
69	Other regular salaries	-	-	-	-	-	-	**0.00%**
70	Clerk Part Time/Seasonal/Temp Wages	2,500	1,122	4,617	4,500	4,500	(117)	**-2.53%**
71	Clerk Stipends; Pensionable	1,500	1,500	1,500	1,500	1,500	-	**0.00%**
72	Clerk Stipends; Other	700	700	700	700	700	-	**0.00%**
73	Clerk Professional Services	5,623	1,765	5,623	4,000	4,000	(1,623)	**-28.86%**
74	Clerk Police Detail	1,500	922	4,500	4,500	4,500	-	**0.00%**
75	Clerk Meetings & Professional Development	1,250	1,058	1,250	3,000	3,000	1,750	**140.00%**
76	Clerk Postage & Mailing	600	1,071	1,200	1,200	1,200	-	**0.00%**
77	Clerk Custodial Services	400	200	600	-	600	-	**0.00%**
78	Clerk Office Supplies	800	578	800	800	800	-	**0.00%**
79	Clerk Food & Food Services	150	-	450	200	200	(250)	**-55.56%**
80	Clerk Dog Licenses Other Expenses	275	249	300	300	300	-	**0.00%**
81	Clerk Business Travel	360	162	360	360	360	-	**0.00%**
82	Clerk Dues/Memberships	350	260	400	540	540	140	**35.00%**
83	**Town Clerk**	**52,871**	**42,982**	**60,269**	**67,325**	**61,308**	**1,039**	**1.72%**
84	Elections Workers Wages							

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85	Elections Stipends							
86	Elections Postage & Mailings							
87	Elections Office Supplies							
88	Elections Food							
89	Elections Other Expenses							
90	Elections (Now Town Clerk)							
91	Census Stipend							
92	Census Supplies							
93	Census & Registrations (Now Town Clerk)							
94	Conservation Admin Part time	-	-	-	-	-	-	0.00%
95	Conservation Chairman/Board Members Stipends	-	-	-	-	-	-	0.00%
96	Conservation Engineering	500	-	500	500	500	-	0.00%
97	Conservation Other Expenses	200	-	200	200	200	-	0.00%
98	Conservation Dues & Memberships	191	-	191	191	191	-	0.00%
99	**Conservation Commission**	**891**	**-**	**891**	**891**	**891**	**-**	**0.00%**
100	Planning Town Planner	25,000	1,916	25,000	25,000	25,000	-	0.00%
101	Planning Admin Part-time	-	-	-	-	-	-	0.00%
102	Planning/Zoning Chairman/Board Members Stipends	-	-	-	-	-	-	0.00%
103	Planning Board Advertising & Legal Notices	500	25	500	500	500	-	0.00%
104	Planning Professional Development	592	-	592	592	592	-	0.00%
105	Planning Postage & Mailing	145	-	145	145	145	-	0.00%
106	Planning Office Supplies	-	-	-	-	-	-	0.00%
107	Planning Other Expenses	-	-	-	-	-	-	0.00%
108	Planning Board Assessments	960	960	960	980	980	20	2.08%
109	Planning Board Business Travel	50	-	50	50	50	-	0.00%
110	Planning Dues & Memberships	207	-	207	207	207	-	0.00%
111	**Planning Board / Zoning**	**27,454**	**2,900**	**27,454**	**27,474**	**27,474**	**20**	**0.07%**
112	Zoning Chairman/Board Members Stipends							
113	Zoning Postage & Mailing							
114	Zoning Other Expenses							
115	Zoning Board of Appeals							
116	Town Hall Admin Salary	66,128	42,432	68,111	70,154	70,154	2,043	3.00%
117	Town Hall Custodial Salaries	6,898	6,425	7,105	7,318	7,318	213	2.99%
118	Town Hall Electricity	6,500	5,842	7,150	8,600	8,600	1,450	20.28%
119	Town Hall Heating Gas/Oil	4,500	2,735	4,950	6,000	6,000	1,050	21.21%
120	Town Hall Building Repairs & Maintenance	8,000	1,440	8,000	8,000	8,000	-	0.00%
121	Town Hall Maintainance Building Systems	5,000	1,206	5,000	5,000	5,000	-	0.00%
122	Town Hall Rentals & Leases	21,600	22,419	21,600	21,600	21,600	-	0.00%
123	Town Hall Grounds/Landscaping	4,232	8,032	4,232	-	-	(4,232)	-100.00%
124	Town Hall Advertising	2,000	845	2,000	2,000	2,000	-	0.00%
125	Town Hall Telecommunications	16,000	23,481	24,000	24,000	24,000	-	0.00%
126	Town Hall Postage & Mailing	2,550	3,578	2,550	2,550	2,550	-	0.00%

Discussion Line#	Account Name	2022 Budget	2022 Actual	2023 Budget	2024. Dept Request	2024 BOS FINCOM Rec.	BOS Change in Dollars vs PY	Change in Percent
127	Town Hall Admin & Office Supplies	6,000	8,009	6,000	6,000	6,000	-	0.00%
128	Town Hall Custodial Equipment	1,000	26	1,000	1,000	1,000	-	0.00%
129	Town Hall Other Expenses	1,000	1,161	1,000	1,000	1,000	-	0.00%
130	**Town Hall (Old & New Buildings)**	**151,408**	**127,631**	**162,699**	**163,222**	**163,222**	**523**	**0.32%**
131	Town Report Printing	500	-	500	500	500	-	0.00%
132	**Annual Report**	**500**	**-**	**500**	**500**	**500**	**-**	**0.00%**
133	Police Chief Salary	79,595	86,263	81,983	90,462	90,462	8,479	10.34%
134	Police Patrol and Officer Salaries	280,100	243,871	340,841	413,466	353,466	12,625	3.70%
135	Police Part Time	57,790	66,881	59,524	61,310	61,310	1,786	3.00%
136	Police Overtime Shift Coverage	12,000	17,862	12,360	12,731	12,731	371	3.00%
137	Police Court Time	-	-	-	-	-	-	0.00%
138	Police Prisoner Watch	-	-	-	-	-	-	0.00%
139	Police Firearms Training	-	-	-	-	-	-	0.00%
140	Police Shift Differentials/Duty Pay	10,000	7,900	10,000	20,000	20,000	10,000	100.00%
141	Police Quinn Holiday Stipend Pay	39,000	52,586	40,170	41,375	41,375	1,205	3.00%
142	Other Stipends; Contractual	18,000	4,450	18,540	19,096	19,096	556	3.00%
143	Police Electricity	6,500	5,332	6,500	6,500	6,500	-	0.00%
144	Police Heating Gas/Oil	3,000	4,109	3,000	3,000	3,000	-	0.00%
145	Police Building Repairs & Maintenance	2,500	1,639	2,500	2,500	2,500	-	0.00%
146	Police Building Systems	1,900	3,229	2,500	2,500	2,500	-	0.00%
147	Police Vehicle Repairs & Maintenance	5,000	1,160	5,000	5,000	5,000	-	0.00%
148	Equipment Repairs & Maintenance	1,300	1,232	1,300	1,300	1,300	-	0.00%
149	Rentals & Leases	1,800	330	1,800	1,800	1,800	-	0.00%
150	Police Professional Services	1,500	575	1,500	1,500	1,500	-	0.00%
151	Police Professional Development	1,900	651	1,900	1,900	1,900	-	0.00%
152	Police Telecommunications	5,000	9,572	5,000	5,000	5,000	-	0.00%
153	Police Postage & Mailing	75	-	75	75	75	-	0.00%
154	Police Software Agreements	12,000	730	12,000	12,000	12,000	-	0.00%
155	Police Admin & Office Supplies	1,700	1,973	1,700	1,700	1,700	-	0.00%
156	Police Custodial Supplies	1,000	457	1,000	1,000	1,000	-	0.00%
157	Police Medical Supplies	400	2	400	400	400	-	0.00%
158	Police Educational Supplies	1,275	-	1,275	1,275	1,275	-	0.00%
159	Police Public Safety Supplies	2,400	691	2,400	2,400	2,400	-	0.00%
160	Police Uniforms	8,000	6,833	8,000	8,000	8,000	-	0.00%
161	Police Other Expenses	1,500	8	1,500	1,500	1,500	-	0.00%
162	Police Business Travel	50	-	50	50	50	-	0.00%
163	Police Dues & Memberships	2,625	2,348	2,625	2,625	2,625	-	0.00%
164	Police Capital Leases	15,200	-	15,200	15,200	15,200	-	0.00%
165	Police Capital Additional Equipment	-	-	-	-	-	-	0.00%
166	Police Capital Replacement Equipment	-	-	-	-	-	-	0.00%
167	**Police Department**	**573,110**	**520,686**	**640,643**	**735,665**	**675,665**	**35,022**	**5.47%**
168	Fire Professional Salaries	13,713	23,313	14,125	1,455	14,549	424	3.00%

Discussion Line#	Account Name	2022 Budget	2022 Actual	2023 Budget	2024. Dept Request	2024 BOS FINCOM Rec.	BOS Change in Dollars vs PY	Change in Percent
169	Fire Other Regular Salaries	82,270	83,433	84,739	181,758	102,648	17,909	21.13%
170	Fire Fighter/EMT PT Wages	84,000	103,825	93,000	93,000	103,000	10,000	10.75%
171	Fire Overtime Shift Coverage	4,590	5,067	5,000	5,000	5,000	-	0.00%
172	Fire Training	-	-	-	-	-	-	0.00%
173	Fire Officer Stipend	3,650	3,591	3,650	3,650	3,650	-	0.00%
174	Fire EMT Uniform Stipend	-	-	-	-	-	-	0.00%
175	Fire Electricity	4,000	7,228	4,000	4,000	6,000	2,000	50.00%
176	Fire Heating Gas/Oil	3,000	3,771	3,000	3,000	3,000	-	0.00%
177	Fire Building Repairs & Maintenance	2,500	1,686	3,000	3,000	3,000	-	0.00%
178	Fire Building Systems	2,150	1,545	2,150	2,150	2,150	-	0.00%
179	Fire Vehicle Repair & Maintenance	20,000	47,099	30,000	40,000	40,000	10,000	33.33%
180	Fire Equipment Repair & Maintenance	3,990	6,288	3,990	3,990	3,990	-	0.00%
181	Fire Professional Services	400	1,008	400	400	400	-	0.00%
182	Fire Ambulance Billing/Collections	5,000	6,078	5,000	5,000	5,000	-	0.00%
183	Fire Professional Development	2,000	2,253	2,000	2,000	2,000	-	0.00%
184	Fire Medical Exams	900	70	900	900	900	-	0.00%
185	Fire Telecommunications	3,360	4,600	3,360	3,360	3,360	-	0.00%
186	Fire Postage & Mailings	50	50	50	50	50	-	0.00%
187	Fire Software Licensing/SAAS	4,400	6,243	4,400	4,400	4,400	-	0.00%
188	Fire Admin & Office Supplies	600	505	1,000	1,000	1,000	-	0.00%
189	Fire Custodial Supplies	400	377	400	400	400	-	0.00%
190	Fire Medical Supplies	1,750	1,920	2,000	3,000	3,000	1,000	50.00%
191	Fire Other Expenses	1,400	2,067	1,400	2,700	2,700	1,300	92.86%
192	Fire Uniforms	750	397	750	750	750	-	0.00%
193	Fire Business Travel	50	2	50	50	50	-	0.00%
194	Fire Dues Membership & Licenses	4,500	3,273	4,500	4,500	4,500	-	0.00%
195	Fire Capital Replacement Vehicle	-	-	-	-	-	-	0.00%
196	Fire Capital Public Safety Equipment	-	-	-	-	-	-	0.00%
197	Fire Replacement Equipment	9,000	7,642	9,000	9,000	9,000	-	0.00%
198	**Fire Department**	**258,423**	**323,331**	**281,864**	**378,513**	**324,497**	**42,633**	**15.13%**
199	Building Inspector & Zoning Enforcement Salary	41,371	42,316	36,555	42,215	37,650	1,095	3.00%
200	Gas. Plumbing, and Electrical Inspections Stipends	10,000	8,880	10,000	-	12,000	2,000	20.00%
201	Building Inspector Assistant	-	-	-	-	-	-	0.00%
202	Building Other Professional Services	300	150	300	-	300	-	0.00%
203	Building Inspector Professional Development	600	-	600	-	600	-	0.00%
204	Building Inspector Telecommunications	-	-	-	-	-	-	0.00%
205	Building Inspector Postage & Mailings	-	-	-	-	-	-	0.00%
206	Building Inspector Software Licensing	-	35	-	-	-	-	0.00%
207	Building Inspector Admin & Office Supplies	-	-	-	-	-	-	0.00%
208	Building Inspector Other Expenses	-	100	-	-	100	100	0.00%
209	Building Inspector Business Travel	200	-	400	-	400	-	0.00%
210	**Building & Zoning Enforcement**	**52,471**	**51,482**	**47,855**	**42,215**	**51,050**	**3,195**	**6.68%**

Discussion Line#	Account Name	2022 Budget	2022 Actual	2023 Budget	2024. Dept Request	2024 BOS FINCOM Rec.	BOS Change in Dollars vs PY	Change in Percent
211	Gas & Plumbing Inspector Stipend	-	-					
212	Gas & Plumbing Inspection Fees	-	-					
213	Gas & Plumbing Professional Development	-	-					
214	Gas & Plumbing Postage & Mailing	-	-					
215	Gas & Plumbing Admin & Office Supplies	-	-					
216	Gas & Plumbing Other Expenses	-	-					
217	Gas & Plumbing Business Travel	-	-					
218	Gas & Plumbing Inspections (Now Building Dept.)							
219	Electrical Inspector Stipend							
220	Electrical Inspection Fees							
221	Electrical Inspection Postage & Mailings							
222	Electrical Inspection Admin & Office Supplies							
223	Electrical Other Expenses							
224	Electrical Business Travel							
225	Electrical Inspections (Now Building Dept.)							
226	Civil Defense Director	-	-	-	-	-	-	0.00%
227	Civil Defense Other Expenses	850	458	850	850	850	-	0.00%
228	**Civil Defense**	**850**	**458**	**850**	**850**	**850**	**-**	**0.00%**
229	Animal Control Stipend - (Pensionable)	5,000	5,500	10,000	10,000	12,000	2,000	20.00%
230	Animal Control Stipend - (Other)	-	-	-	-	-	-	0.00%
231	Animal Call Stipend	2,500	1,525	-	-	-	-	0.00%
232	Animal Control Vehicle Repairs & Maintenance	600	-	-	-	-	-	0.00%
233	Animal Control Professional Services	500	-	-	-	-	-	0.00%
234	Animal Control Telecommunications	-	-	-	-	-	-	0.00%
235	Animal Control Caring & Disposal Expenses	850	-	-	-	-	-	0.00%
236	Animal Control Other Expenses	300	-	-	-	-	-	0.00%
237	**Animal Control**	**9,750**	**7,025**	**10,000**	**10,000**	**12,000**	**2,000**	**20.00%**
238	Tree Warden Stipend	1,000	743	1,000	1,000	1,000	-	0.00%
239	Tree Warden Police Details	2,500	2,340	2,500	2,500	2,500	-	0.00%
240	Tree Warden Other Expenses	10,000	10,800	10,000	10,000	10,000	-	0.00%
241	**Tree Warden**	**13,500**	**13,883**	**13,500**	**13,500**	**13,500**	**-**	**0.00%**
242	Communications Clerk Salaries	40,985	26,119	42,215	42,215	43,480	1,265	3.00%
243	Communications Other Regular Salaries	-	-	-	-	-	-	0.00%
244	Communications Clerk Overtime	1,040	287	1,071	1,071	-	(1,071)	-100.00%
245	Communications Professional Services	14,500	3,488	14,500	14,500	14,500	-	0.00%
246	Communications Technology Support	15,831	13,931	15,831	15,831	15,831	-	0.00%
247	Communications Software Licensing	-	-	-	-	-	-	0.00%
248	Communications Other Expenses	-	-	-	-	-	-	0.00%
249	Communications Clothing Allowance	200	-	200	200	200	-	0.00%
250	Communications State Assessment	-	1,250	-	1,250	-	-	0.00%
251	**Public Safety Communications**	**72,556**	**45,074**	**73,817**	**75,067**	**74,011**	**194**	**0.26%**
252	MES Water Operations	60,000	41,597	48,000	48,000	48,000	-	0.00%

Discussion Line#	Account Name	2022 Budget	2022 Actual	2023 Budget	2024. Dept Request	2024 BOS FINCOM Rec.	BOS Change in Dollars vs PY	Change in Percent
253	MES Landscaping	7,650	-	3,650	-	-	(3,650)	-100.00%
254	**MES Grounds Maintenance**	**67,650**	**41,597**	**51,650**	**48,000**	**48,000**	**(3,650)**	**-7.07%**
255	Blackstone Valley Voc Committee Stipend	1,500	1,500	1,500	1,500	1,500	-	0.00%
256	Blackstone Valley Voc Assessment/Debt	350,536	350,536	299,402	-	312,267	12,865	4.30%
257	Blackstone Valley Voc Assessment/Debt		12,896	-	-	-	-	0.00%
258	**Blackstone Valley Tech (BVT)**	**352,036**	**364,932**	**300,902**	**1,500**	**313,767**	**12,865**	**4.28%**
259	Norfolk Aggie Tuitions	144,600	148,080	172,004	-	158,465	(13,539)	-7.87%
260	Norfolk Aggie Transportations	29,620	40,500	44,550	-	61,050	16,500	37.04%
261	**Norfolk Agricultural Technical**	**174,220**	**188,580**	**216,554**	**-**	**219,515**	**2,961**	**1.37%**
262	Tri-County Voc Tuition	50,652	35,552	50,652	-	19,132	(31,520)	-62.23%
263	Tri-County Voc Transportation	15,244	28,800	31,680	-	38,484	6,804	21.48%
264	**Tri-County Vocational**	**65,896**	**64,352**	**82,332**	**-**	**57,616**	**(24,716)**	**-30.02%**
265	Blackstone-Millville Reg Assessment	3,239,741	3,239,741	3,272,540	-	3,537,347	264,807	8.09%
266	BMR OPEB Per Article			24,340		25,390	1,050	4.31%
267	**Blackstone-Millville Regional (BMR)**	**3,239,741**	**3,239,741**	**3,296,880**	**-**	**3,562,737**	**265,857**	**8.06%**
268	Keefe Regional Tuitions	-	-	-	-	-	-	0.00%
269	Keefe Regional Transportation	-	-	-	-	-	-	0.00%
270	**Keefe Technical**	**-**	**-**	**-**	**-**	**-**	**-**	**0.00%**
271	Highway Other Regular Salaries	59,178	57,702	65,073	-	79,158	14,085	21.64%
272	Highway Stipends	19,247	19,356	19,824	-	20,419	595	3.00%
273	Highway Vehicle Repairs & Maintenance	6,500	14,048	6,500	-	6,500	-	0.00%
274	Highway Police Details	2,000	1,800	2,000	-	2,000	-	0.00%
275	Highway Professional Services	24,700	21,226	24,700	-	24,700	-	0.00%
276	Highway Postage	50	-	50	-	50	-	0.00%
277	Highway Public Works Supplies	40,000	22,548	40,000	-	45,000	5,000	12.50%
278	Highway Other Expenses	5,000	13,235	5,000	-	5,000	-	0.00%
279	**Highway Department**	**156,676**	**149,915**	**163,148**	**-**	**182,827**	**19,679**	**12.06%**
280	Snow & Ice overtime pay	-	8,140	-	-	-	-	0.00%
281	Snow & Ice Removal Vehicle Repairs & Maintenance	-	31	-	-	-	-	0.00%
282	Snow & Ice Removal Professional Services	-	-	-	-	-	-	0.00%
283	Snow & Ice Admin & Office Supplies	-	-	-	-	-	-	0.00%
284	Snow & Ice Removal Snow & Ice Road Treatments	80,000	179,124	80,000	80,000	80,000	-	0.00%
285	**Highway Snow & Ice Removal**	**80,000**	**187,295**	**80,000**	**80,000**	**80,000**	**-**	**0.00%**
286	Town wide Gas/Fuel Expense	24,000	37,715	28,800	36,000	36,000	7,200	25.00%
287	**Town wide Fuel**	**24,000**	**37,715**	**28,800**	**36,000**	**36,000**	**7,200**	**25.00%**
288	Street Sweeping	13,500	12,630	13,500	-	13,500	-	0.00%
289	Street Sweeping Sand Removal	7,500	7,600	7,500	-	7,500	-	0.00%
290	**Highway Street Sweeping**	**21,000**	**20,230**	**21,000**	**-**	**21,000**	**-**	**0.00%**
291	Storm water Annual Report	10,500	-	10,500	-	10,500	-	0.00%
292	Storm water Other Expenses	25,000	18,250	25,000	-	25,000	-	0.00%
293	**Storm water Management**	**35,500**	**18,250**	**35,500**	**-**	**35,500**	**-**	**0.00%**
294	Street Lighting Electricity	20,000	25,218	22,000	22,000	22,000	-	0.00%

Discussion Line#	Account Name	2022 Budget	2022 Actual	2023 Budget	2024. Dept Request	2024 BOS FINCOM Rec.	BOS Change in Dollars vs PY	Change in Percent
295	**Public Street Lighting**	**20,000**	**25,218**	**22,000**	**22,000**	**22,000**	**-**	**0.00%**
296	BOH Admin Salaries	-	-	-	-	-	-	0.00%
297	BOH Agent Stipends	5,000	7,415	5,000	7,300	7,300	2,300	46.00%
298	BOH Chair/Board Members/Animal Inspec Stipend	-	-	1,500	-	-	(1,500)	-100.00%
299	BOH Property Related Services	2,000	2,185	2,000	2,350	2,350	350	17.50%
300	BOH Professional Development	600	320	600	600	600	-	0.00%
301	BOH Engineering & Architectural Services	18,500	17,070	19,712	19,712	19,712	-	0.00%
302	BOH Medical Services	3,000	2,708	4,000	4,000	4,000	-	0.00%
303	BOH Town wide Trash Hauling	-	-	-	-	-	-	0.00%
304	BOH Town wide Recycling Collection	-	-	-	-	-	-	0.00%
305	BOH Postage & Mailing	-	-	-	-	-	-	0.00%
306	BOH Admin & Office Supplies	-	-	-	-	-	-	0.00%
307	BOH Other Expenses	150	105	150	-	-	(150)	-100.00%
308	BOH Business Travel	50	-	50	-	-	(50)	-100.00%
309	BOH Dues/Memberships/Licenses	200	425	200	-	-	(200)	-100.00%
310	**Board of Health**	**29,500**	**30,228**	**33,212**	**33,962**	**33,962**	**750**	**2.26%**
311	Visiting Nursing Services							
312	Visiting Nursing Services (Now Board of Health)							
313	COA Admin Salaries Outreach	13,054	12,818	15,506	16,000	16,000	494	3.19%
314	COA Van Driver	6,600	6,633	8,600	12,900	10,000	1,400	16.28%
315	COA Part Time/Temporary Salaries	-	-	-	-	-	-	0.00%
316	COA Electricity	2,200	2,282	2,650	2,850	2,850	200	7.55%
317	COA Heating Gas/Oil	6,600	6,217	7,200	7,600	7,600	400	5.56%
318	COA Building Repairs & Maintenance	1,000	859	2,000	2,000	2,000	-	0.00%
319	COA Building Systems	2,200	2,125	3,200	3,500	3,500	300	9.38%
320	COA Vehicle Repairs & Maintenance	500	1,764	3,000	3,000	3,000	-	0.00%
321	COA Equipment Repairs & Maintenance	1,320	1,988	2,320	3,320	2,320	-	0.00%
322	COA Rentals & Leases	-	-	-	-	-	-	0.00%
323	COA Property Related Services	600	-	500	500	500	-	0.00%
324	COA Professional Services	500	10	400	400	400	-	0.00%
325	COA Telecommunications	2,500	2,292	3,000	3,000	3,000	-	0.00%
326	COA Postage & Mailing	800	241	1,000	1,200	1,200	200	20.00%
327	COA Outreach Program	-	-	-	-	-	-	0.00%
328	COA Custodial	-	-	-	-	-	-	0.00%
329	COA Admin & Office Supplies	600	648	650	1,000	1,000	350	53.85%
330	COA Custodial Supplies	200	132	200	500	500	300	150.00%
331	COA Other Expenses	-	-	-	-	-	-	0.00%
332	**Council on Aging**	**38,674**	**38,008**	**50,226**	**57,770**	**53,870**	**3,644**	**7.26%**
333	Veterans Agent Stipend	-	-	-	-	-	-	0.00%
334	Veterans' Admin & Office Supplies	100	-	100	100	100	-	0.00%
335	Veterans Other Expenses	350	172	350	350	350	-	0.00%
336	Veterans Business Travel	300	-	300	300	300	-	0.00%

Discussion Line#	Account Name	2022 Budget	2022 Actual	2023 Budget	2024. Dept Request	2024 BOS FINCOM Rec.	BOS Change in Dollars vs PY	Change in Percent
337	Veterans Services Monthly Benefits	9,750	2,091	9,750	9,750	9,750	-	0.00%
338	**Veterans` Services**	**10,500**	**2,263**	**10,500**	**10,500**	**10,500**	**-**	**0.00%**
339	Library Professional Salaries	17,383	16,102	16,068	16,550	16,550	482	3.00%
340	Library Admin Salaries	4,644	4,851	10,197	10,502	10,502	305	2.99%
341	Library Part Time/Temporary Salaries	-	-	200	200	200	-	0.00%
342	Library Electricity	1,896	2,001	2,136	3,100	3,100	964	45.13%
343	Library Heating Gas/Oil	2,700	3,930	2,700	3,150	3,150	450	16.67%
344	Library Building Repairs & Maintenance	1,200	1,083	1,200	1,200	1,200	-	0.00%
345	Library Building Systems	540	844	540	540	540	-	0.00%
346	Library Equipment Repairs & Maintenance	500	-	500	500	500	-	0.00%
347	Library Technology Support Services	-	-	1,620	1,620	1,620	-	0.00%
348	Library Telecommunications	840	840	840	840	840	-	0.00%
349	Library Postage & Mailing	205	160	215	215	215	-	0.00%
350	Library Custodial/Pest Control	411	420	411	411	411	-	0.00%
351	Library Software Licensing/SAAS	-	-	-	-	-	-	0.00%
352	Library Admin & Office Supplies	250	144	275	275	275	-	0.00%
353	Library Other Expenses	-	-	-	-	-	-	0.00%
354	Library Circulation Materials	7,504	7,569	7,437	8,015	8,015	578	7.77%
355	Library Business Travel	-	-	-	-	-	-	0.00%
356	Library Dues/Memberships	3,607	3,678	2,000	2,000	2,000	-	0.00%
357	**Library**	**41,680**	**41,622**	**46,339**	**49,118**	**49,118**	**2,779**	**6.00%**
358	Recreation Equipment Repairs & Maintenance	500	-	500	500	500	-	0.00%
359	Recreation Property/Grounds Maintenance	5,000	-	5,000	5,000	5,000	-	0.00%
360	**Recreation**	**5,500**	**-**	**5,500**	**5,500**	**5,500**	**-**	**0.00%**
361	Memorial Park Grounds Maintenance	1,000	978	1,000	1,000	1,000	-	0.00%
362	Memorial Park Grounds Maintenance	4,250	-	4,250	4,250	-	(4,250)	-100.00%
363	Memorial Park Landscaping	-	-	-	-	-	-	0.00%
364	**Memorial Park**	**5,250**	**978**	**5,250**	**5,250**	**1,000**	**(4,250)**	**-80.95%**
365	Historical Other Expenses	675	600	675	675	675	-	0.00%
366	**Historical Commission**	**675**	**600**	**675**	**675**	**675**	**-**	**0.00%**
367	Memorial Day Parade Expenses	500	-	500	500	500	-	0.00%
368	**Memorial Day Celebrations**	**500**	**-**	**500**	**500**	**500**	**-**	**0.00%**
369	Centennial Celebration Expenses						-	
370	Centennial Celebrations						-	
371	Flag Warden Expenses						-	
372	Flag Warden						-	
373	Debt Service Costs	-	-	54,765	63,475	19,042	(35,723)	-65.23%
374	Debt Service Principle Long Term Debt	40,820	40,094	40,340	48,690	48,690	8,350	20.70%
375	Long Term Debt&Int-Blackstone/Millville Reg	141,174	128,278	149,246	166,828	166,828	17,582	11.78%
376	**Debt Service**	**181,994**	**168,372**	**244,351**	**278,993**	**234,560**	**(9,791)**	**-4.01%**
377	Worcester County Retirement	215,751	211,847	229,986	210,253	210,253	(19,733)	-8.58%
378	**Regional Retirement**	**215,751**	**211,847**	**229,986**	**210,253**	**210,253**	**(19,733)**	**-8.58%**

Discussion Line#	Account Name	2022 Budget	2022 Actual	2023 Budget	2024. Dept Request	2024 BOS FINCOM Rec.	BOS Change in Dollars vs PY	Change in Percent
379	Unemployment Insurance	3,000	-	3,000	3,000	3,000	-	0.00%

Discussion Line#	Account Name	2022 Budget	2022 Actual	2023 Budget	2024. Dept Request	2024 BOS FINCOM Rec.	BOS Change in Dollars vs PY	Change in Percent
380	**Unemployment Insurance**	**3,000**	**-**	**3,000**	**3,000**	**3,000**	**-**	**0.00%**
381	Health Insurance Fringe Benefits on Behalf of Employees	120,000	108,455	130,000	140,000	140,000	10,000	7.69%
382	**Health Insurance Fringe Benefits on Behalf of Employees**	**120,000**	**108,455**	**130,000**	**140,000**	**140,000**	**10,000**	**7.69%**
383	Dental Insurance Plan	5,310	2,069	5,000	5,400	5,400	400	8.00%
384	**Dental Insurance Plan**	**5,310**	**2,069**	**5,000**	**5,400**	**5,400**	**400**	**8.00%**
385	Medicare Fringe Benefits on Behalf of Employees	16,265	18,258	18,000	20,000	20,000	2,000	11.11%
386	**Medicare Fringe Benefits on Behalf of Employees**	**16,265**	**18,258**	**18,000**	**20,000**	**20,000**	**2,000**	**11.11%**
387	Property & Liability Insurance Employee Bonds & Sureties	115,000	106,347	120,000	125,000	125,000	5,000	4.17%
388	**Other Insurance**	**115,000**	**106,347**	**120,000**	**125,000**	**125,000**	**5,000**	**4.17%**
389	Transfers to Long Term Stabilization	-	-	-	-	-	-	-
390	**Transfers to Other Funds**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
391	**Grand Totals**	**6,642,611**	**6,558,985**	**6,939,053**	**3,086,517**	**7,309,807**	**370,754**	**5.34%**

		2022 Budget	2022 Actual	2023 Budget	2024. Dept Request	2024 BOS FINCOM Rec.	BOS Change in Dollars vs PY	Change in Percent
392	Town Department Operations & Debt	2,810,718	2,701,380	3,042,385	3,085,017	3,156,172	113,787	3.74%
393	Regional Vocational Schools	592,152	617,864	599,788	1,500	590,898	(8,890)	-1.48%
394	Blackstone Millville Regional Operating	3,239,741	3,239,741	3,296,880	-	3,562,737	265,857	8.06%
395	**Total**	**6,642,611**	**6,558,985**	**6,939,053**	**3,086,517**	**7,309,807**	**370,754**	**5.34%**

		2022 Budget	2022 Actual	2023 Budget	2024. Dept	2024 BOS	BOS Change in	Change in
396	General Governement	635,634	530,176	669,220	697,286	685,934	16,714	2.50%
397	Public Safety	980,660	961,938	1,068,529	1,255,810	1,151,573	83,044	7.77%
398	Unclassified Education	67,650	41,597	51,650	48,000	48,000	(3,650)	-7.07%
399	Regional Education	3,239,741	3,239,741	3,296,880	-	3,562,737	265,857	8.06%
400	Regional Vocational	592,152	617,864	599,788	1,500	590,898	(8,890)	-1.48%
401	Public Works	337,176	438,623	350,448	138,000	377,327	26,879	7.67%
402	Health & Human Services	78,674	70,499	93,938	102,232	98,332	4,394	4.68%
403	Culture & Recreation	53,605	43,199	58,264	61,043	56,793	(1,471)	-2.52%
404	Other Unclassified & Debt Shared Costs	657,320	615,349	750,337	782,646	738,213	(12,124)	-1.62%
405	**Total**	**6,642,611**	**6,558,985**	**6,939,053**	**3,086,517**	**7,309,807**	**370,754**	**5.34%**