Discussion Line#	Account Name	2023 Budget	2023 Actual	2024 Budget	2025. Dept Request	2025 FINCOM REC.	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	-	529	529	529	-	0.00%
7	**Board of Selectmen**	**579**	**-**	**579**	**579**	**579**	**-**	**0.00%**
8	Town Administrator Professional Salar	74,130	74,160	76,399	80,885	80,885	4,486	5.87%
9	Town Administrator Admin Salaries	-	-	-	-	-	-	0.00%
10	Town Administrator Professional Servi	5,000	612	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/Membershi	610	1,503	1,000	1,000	1,000	-	0.00%
14	**Town Administrator**	**79,740**	**76,275**	**82,399**	**86,885**	**86,885**	**4,486**	**5.44%**
15	Finance Committee Stipends Pensiona	-	-	-	-	-	-	0.00%
16	Finance Committee Other Expenses	-	-	-	-	-	-	0.00%
17	Finance Committee Dues/Membershir	135	135	150	150	150	-	0.00%
18	**Finance Committee**	**135**	**135**	**150**	**150**	**150**	**-**	**0.00%**
19	Reserve Fund Appropriations	29,400	-	29,400	29,400	29,400	-	0.00%
20	**Finance Committee Reserve Fund**	**29,400**	**-**	**29,400**	**29,400**	**29,400**	**-**	**0.00%**
21	Town Accountant Professional Salary	-	-	-	-	-	-	0.00%
22	Town Accountant Professional Service:	46,350	41,800	47,740	49,440	49,440	1,700	3.56%
23	Town Accountant Annual Audit/OPEB	-	-	-	-	-	-	0.00%
24	Town Accountant Telecommunication:	-	-	-	-	-	-	0.00%
25	Town Accountant Tech Software Licen	4,926	2,967	4,926	4,926	4,926	-	0.00%
26	Town Accountant Office & Admin	-	-	-	-	-	-	0.00%
27	Town Accountant Business Travel	-	-	-	800	800	800	0.00%
28	Town Accountant Dues & Membershir	80	-	80	80	80	-	0.00%
29	**Town Accountant**	**51,356**	**44,767**	**52,746**	**55,246**	**55,246**	**2,500**	**4.74%**
30	**Town Audit**	**24,000**	**24,000**	**24,000**	**24,000**	**24,000**	**-**	**0.00%**
31	Assistant Assessor Professional Salary	-	-	-	-	-	-	0.00%
32	Assessor Clerical Part time Salary	-	-	-	5,000	-	-	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	-	5,700	5,900	5,900	200	3.51%
37	Assessors Professional Development	-	-	-	-	-	-	0.00%

Discussion Line#	Account Name	2023 Budget	2023 Actual	2024 Budget	2025. Dept Request	2025 FINCOM REC.	Change in Dollars vs PY	Change in Percent
38	Assessors Other FInancial Services	44,200	44,200	46,500	48,200	47,900	1,400	3.01%
39	Assessors Postage & Mailing	200	-	200	200	200	-	0.00%
40	Assessors Tech Software Licensing	-	12,540	9,840	6,965	6,965	(2,875)	-29.22%
41	Assessors Office Supplies	-	-	-	-	-	-	0.00%
42	Assessors Business Travel	-	-	-	-	-	-	0.00%
43	Assessors Dues & Memberships	-	-	75	-	-	(75)	-100.00%
44	**Board of Assessors**	**55,365**	**56,740**	**62,315**	**66,265**	**60,965**	**(1,350)**	**-2.17%**
45	Treasurer/Collector Professional Salary	50,823	51,817	52,350	53,921	53,291	941	1.80%
46	Assistant Collector Admin Salary	28,924	29,245	29,800	31,337	31,400	1,600	5.37%
47	Treasurer Clerical Part time Salary	-	1,179	-	-	-	-	0.00%
48	Treasurer/Collector Stipend	1,000	-	700	1,000	1,000	300	42.86%
49	Treasurer/Collector Deputy Profession	-	-	-	-	-	-	0.00%
50	Treasurer/Collector Billing	2,500	2,893	3,500	5,000	5,000	1,500	42.86%
51	Treasurer/Collector Professional Devel	600	215	600	400	700	100	16.67%
52	Treasurer's Payroll - Harpers	5,000	4,411	5,000	5,500	5,500	500	10.00%
53	Treasurer/Collector Postage & Mailing	4,000	1,709	4,000	4,000	4,000	-	0.00%
54	Treasurer/Collector Tech Software Lice	4,980	5,011	5,250	5,250	5,500	250	4.76%
55	Treasurer/Collector Office Supplies	-	-	-	-	-	-	0.00%
56	Treasurer Tax Title Redemption/Forecl	10,000	4,538	7,000	12,000	12,000	5,000	71.43%
57	Treasurer/Collector Business Travel	150	720	550	550	850	300	54.55%
58	Treasurer/Collector Dues & Membersh	255	315	350	350	350	-	0.00%
59	**Treasurer/Collector**	**108,232**	**102,053**	**109,100**	**119,308**	**119,591**	**10,491**	**9.62%**
60	Town Counsel Professional Services	40,000	20,245	40,000	40,000	40,000	-	0.00%
61	**Legal**	**40,000**	**20,245**	**40,000**	**40,000**	**40,000**	**-**	0.00%
62	Technology Support Services	24,000	25,499	24,000	30,000	30,000	6,000	25.00%
63	Technology Telecommunictions	1,650	-	1,650	-	-	(1,650)	-100.00%
64	Technology Software Licensing/SAAS	1,750	4,774	5,000	5,000	5,000	-	0.00%
65	Technology Expenses	1,200	-	1,200	-	-	(1,200)	-100.00%
66	**Technology**	**28,600**	**30,273**	**31,850**	**35,000**	**35,000**	**3,150**	**9.89%**
67	Clerk Elected Offcial Wages	31,413	31,413	32,355	33,326	33,326	971	3.00%
68	Clerk Administartive Salaries	6,556	6,947	6,753	13,736	13,736	6,983	103.41%
69	Other regular salaries	-	-	-	-	-	-	0.00%
70	Clerk Part Time/Seasonal/Temp Wages	4,617	3,862	4,500	7,500	7,500	3,000	66.67%
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	2,443	4,000	4,000	4,000	-	0.00%
74	Clerk Police Detail	4,500	4,725	4,500	2,500	2,500	(2,000)	-44.44%

Discussion Line#	Account Name	2023 Budget	2023 Actual	2024 Budget	2025. Dept Request	2025 FINCOM REC.	Change in Dollars vs PY	Change in Percent
75	Clerk Meetings & Professional Develop	1,250	966	3,000	3,000	3,000	-	0.00%
76	Clerk Postage & Mailing	1,200	2,132	1,200	1,900	1,900	700	58.33%
77	Clerk Custodial Services	600	400	600	600	600	-	0.00%
78	Clerk Office Supplies	800	1,433	800	800	800	-	0.00%
79	Clerk Food & Food Services	450	228	200	300	300	100	50.00%
80	Clerk Dog Licenses Other Expenses	300	266	300	300	300	-	0.00%
81	Clerk Business Travel	360	318	360	400	400	40	11.11%
82	Clerk Dues/Memberships	400	295	540	600	600	60	11.11%
83	**Town Clerk**	**60,269**	**57,627**	**61,308**	**71,162**	**71,162**	**9,854**	**16.07%**
84	Elections Workers Wages							0.00%
85	Elections Stipends							0.00%
86	Elections Postage & Mailings							0.00%
87	Elections Office Supplies							0.00%
88	Elections Food							0.00%
89	Elections Other Expenses							0.00%
90	Elections (Now Town Clerk)							0.00%
91	Census Stipend							0.00%
92	Census Supplies							0.00%
93	Census & Registrations (Now Town Clerk)							0.00%
94	Conservation Admin Part time	-	-	-	-	-	-	0.00%
95	Conservation Chairman/Board Membe	-	-	-	-	-	-	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	207	191	200	200	9	4.71%
99	**Conservation Commission**	**891**	**207**	**891**	**900**	**900**	**9**	**1.01%**
100	Planning Town Planner	25,000	10,273	25,000	25,000	15,000	(10,000)	-40.00%
101	Planning Admin Part-time	-	-	-	-	-	-	0.00%
102	Planning/Zoning Chairman/Board Men	-	-	-	-	-	-	0.00%
103	Planning Board Advertising & Legal No	500	335	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	955	980	980	980	-	0.00%
109	Planning Board Business Travel	50	-	50	50	50	-	0.00%
110	Planning Dues & Memberships	207	-	207	$ -	200	(7)	-3.38%
111	**Planning Board / Zoning**	**27,454**	**11,563**	**27,474**	**27,267**	**17,467**	**(10,007)**	**-36.42%**

Discussion Line#	Account Name	2023 Budget	2023 Actual	2024 Budget	2025. Dept Request	2025 FINCOM REC.	Change in Dollars vs PY	Change in Percent
112	Zoning Chairman/Board Members Stipends							0.00%
113	Zoning Postage & Mailing							0.00%
114	Zoning Other Expenses							0.00%
115	Zoning Board of Appeals							0.00%
116	Town Hall Admin Salary	68,111	59,921	70,154	72,259	72,259	2,105	3.00%
117	Town Hall Custodial Salaries	7,105	7,280	7,318	7,538	7,538	220	3.01%
118	Town Hall Electricity	7,150	8,044	8,600	8,600	8,600	-	0.00%
119	Town Hall Heating Gas/Oil	4,950	4,033	6,000	6,000	6,000	-	0.00%
120	Town Hall Building Repairs & Mainten	8,000	3,970	8,000	5,000	5,000	(3,000)	-37.50%
121	Town Hall Maintainance Building Syste	5,000	852	5,000	3,000	3,000	(2,000)	-40.00%
122	Town Hall Rentals & Leases	21,600	24,093	21,600	24,000	24,000	2,400	11.11%
123	Town Hall Grounds/Landscaping	4,232	7,568	-	-	-	-	0.00%
124	Town Hall Advertising	2,000	973	2,000	1,000	1,000	(1,000)	-50.00%
125	Town Hall Telecommunications	24,000	23,319	24,000	26,000	26,000	2,000	8.33%
126	Town Hall Postage & Mailing	2,550	3,791	2,550	3,600	3,600	1,050	41.18%
127	Town Hall Admin & Office Supplies	6,000	8,919	6,000	7,500	7,500	1,500	25.00%
128	Town Hall Custodial Equipment	1,000	-	1,000	1,000	1,000	-	0.00%
129	Town Hall Other Expenses	1,000	1,989	1,000	1,000	1,000	-	0.00%
130	**Town Hall (Old & New Buildings)**	**162,699**	**154,754**	**163,222**	**166,497**	**166,497**	**3,275**	**2.01%**
131	Town Report Printing	500	250	500	500	500	-	0.00%
132	**Annual Report**	**500**	**250**	**500**	**500**	**500**	**-**	**0.00%**
133	Police Chief Salary	81,983	56,135	90,462	93,176	93,176	2,714	3.00%
134	Police Patrol and Officer Salaries	340,841	198,338	353,466	364,070	364,070	10,604	3.00%
135	Police Part Time	59,524	73,292	61,310	63,149	63,149	1,839	3.00%
136	Police Overtime Shift Coverage	12,360	21,831	12,731	13,113	13,133	402	3.16%
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	13,171	20,000	20,600	20,600	600	3.00%
141	Police Quinn Holiday Stipend Pay	40,170	68,728	41,375	42,616	42,616	1,241	3.00%
142	Other Stipends; Contractual	18,540	1,750	19,096	19,669	19,669	573	3.00%
143	Police Electricity	6,500	6,229	6,500	6,500	6,500	-	0.00%
144	Police Heating Gas/Oil	3,000	2,238	3,000	3,000	3,000	-	0.00%
145	Police Building Repairs & Maintenance	2,500	1,693	2,500	2,500	2,500	-	0.00%
146	Police Building Systems	2,500	1,077	2,500	2,500	2,500	-	0.00%
147	Police Vehicle Repairs & Maintenance	5,000	4,571	5,000	5,000	5,000	-	0.00%
148	Equipment Repairs & Maintenance	1,300	924	1,300	1,300	1,300	-	0.00%

Discussion Line#	Account Name	2023 Budget	2023 Actual	2024 Budget	2025. Dept Request	2025 FINCOM REC.	Change in Dollars vs PY	Change in Percent
149	Rentals & Leases	1,800	145	1,800	1,800	1,800	-	0.00%
150	Police Professional Services	1,500	2,522	1,500	1,500	1,500	-	0.00%
151	Police Professional Development	1,900	854	1,900	1,900	1,900	-	0.00%
152	Police Telecommunications	5,000	7,018	5,000	11,000	11,000	6,000	120.00%
153	Police Postage & Mailing	75	-	75	75	75	-	0.00%
154	Police Software Agreements	12,000	1,234	12,000	12,000	5,000	(7,000)	-58.33%
155	Police Admin & Office Supplies	1,700	2,632	1,700	1,700	1,700	-	0.00%
156	Police Custodial Supplies	1,000	1,560	1,000	1,000	1,000	-	0.00%
157	Police Medical Supplies	400	460	400	400	400	-	0.00%
158	Police Educational Supplies	1,275	1,553	1,275	1,275	1,275	-	0.00%
159	Police Public Safety Supplies	2,400	6,386	2,400	2,400	2,400	-	0.00%
160	Police Uniforms	8,000	4,553	8,000	8,000	6,000	(2,000)	-25.00%
161	Police Other Expenses	1,500	1,633	1,500	1,500	1,500	-	0.00%
162	Police Business Travel	50	-	50	50	50	-	0.00%
163	Police Dues & Memberships	2,625	2,089	2,625	2,695	2,695	70	2.67%
164	Police Capital Leases	15,200	-	15,200	15,200	15,000	(200)	-1.32%
165	Police Capital Additional Equipment	-	-	-	-	-	-	0.00%
166	Police Capital Replacement Equipment	-	-	-	-	-	-	0.00%
167	**Police Department**	**640,643**	**482,616**	**675,665**	**699,688**	**690,508**	**14,843**	**2.20%**
168	Fire Professional Salaries	14,125	14,714	14,549	14,985	14,985	436	3.00%
169	Fire Other Regular Salaries	84,739	106,037	102,648	127,438	127,438	24,790	24.15%
170	Fire Fighter/EMT PT Wages	93,000	106,459	103,000	223,821	146,301	43,301	42.04%
171	Fire Overtime Shift Coverage	5,000	5,923	5,000	16,218	13,078	8,078	161.56%
172	Fire Training	-	-	-	-	-	-	0.00%
173	Fire Officer Stipend	3,650	1,733	3,650	2,200	2,800	(850)	-23.29%
174	Fire EMT Uniform Stipend	-	-	-	-	-	-	0.00%
175	Fire Electricity	4,000	8,158	6,000	8,158	6,000	-	0.00%
176	Fire Heating Gas/Oil	3,000	3,013	3,000	4,000	4,000	1,000	33.33%
177	Fire Building Repairs & Maintenance	3,000	2,534	3,000	3,000	3,000	-	0.00%
178	Fire Building Systems	2,150	1,444	2,150	2,000	2,000	(150)	-6.98%
179	Fire Vehicle Repair & Maintenance	30,000	46,405	40,000	40,000	40,000	-	0.00%
180	Fire Equipment Repair & Maintenance	3,990	5,151	3,990	3,990	3,990	-	0.00%
181	Fire Professional Services	400	35	400	400	400	-	0.00%
182	Fire Ambulance Billing/Collections	5,000	7,079	5,000	7,000	5,000	-	0.00%
183	Fire Professional Development	2,000	1,225	2,000	1,225	1,225	(775)	-38.75%
184	Fire Medical Exams	900	-	900	900	900	-	0.00%
185	Fire Telecommunications	3,360	3,913	3,360	5,000	5,000	1,640	48.81%

Discussion Line#	Account Name	2023 Budget	2023 Actual	2024 Budget	2025. Dept Request	2025 FINCOM REC.	Change in Dollars vs PY	Change in Percent
186	Fire Postage & Mailings	50	7	50	50	50	-	0.00%
187	Fire Software Licensing/SAAS	4,400	2,799	4,400	7,503	4,400	-	0.00%
188	Fire Admin & Office Supplies	1,000	1,657	1,000	1,000	1,000	-	0.00%
189	Fire Custodial Supplies	400	348	400	400	400	-	0.00%
190	Fire Medical Supplies	2,000	2,598	3,000	6,000	5,000	2,000	66.67%
191	Fire Other Expenses	1,400	1,739	2,700	2,700	1,500	(1,200)	-44.44%
192	Fire Uniforms	750	1,201	750	2,700	2,700	1,950	260.00%
193	Fire Business Travel	50	19	50	50	50	-	0.00%
194	Fire Dues Membership & Licenses	4,500	1,810	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	3,170	9,000	9,000	9,000	-	0.00%
198	**Fire Department**	**281,864**	**329,172**	**324,497**	**494,239**	**404,717**	**80,220**	**24.72%**
199	Building Inspector & Zoning Enforceme	36,555	33,192	37,650	38,780	38,780	1,130	3.00%
200	Gas. Plumbing, and Electrical Inspectio	10,000	13,200	12,000	12,000	12,000	-	0.00%
201	Building Inspector Assistant	-	-	-	-	-	-	0.00%
202	Building Other Professional Services	300	-	300	300	300	-	0.00%
203	Building Inspector Professional Develo	600	125	600	600	600	-	0.00%
204	Building Inspector Telecommunication	-	-	-	-	-	-	0.00%
205	Building Inspector Postage & Mailings	-	-	-	-	-	-	0.00%
206	Building Inspector Software Licensing	-	-	-	-	-	-	0.00%
207	Building Inspector Admin & Office Sup	-	-	-	-	-	-	0.00%
208	Building Inspector Other Expenses	-	450	100	100	100	-	0.00%
209	Building Inspector Business Travel	400	-	400	400	400	-	0.00%
210	**Building & Zoning Enforcement**	**47,855**	**46,967**	**51,050**	**52,180**	**52,180**	**1,130**	**2.21%**
211	Gas & Plumbing Inspector Stipend							0.00%
212	Gas & Plumbing Inspection Fees							0.00%
213	Gas & Plumbing Professional Development							0.00%
214	Gas & Plumbing Postage & Mailing							0.00%
215	Gas & Plumbing Admin & Office Supplies							0.00%
216	Gas & Plumbing Other Expenses							0.00%
217	Gas & Plumbing Business Travel							0.00%
218	Gas & Plumbing Inspections (Now Building Dept.)							0.00%
219	Electrical Inspector Stipend							0.00%
220	Electrical Inspection Fees							0.00%
221	Electrical Inspection Postage & Mailings							0.00%
222	Electrical Inspection Admin & Office Supplies							0.00%

Discussion Line#	Account Name	2023 Budget	2023 Actual	2024 Budget	2025. Dept Request	2025 FINCOM REC.	Change in Dollars vs PY	Change in Percent
223	Electrical Other Expenses							0.00%
224	Electrical Business Travel							0.00%
225	Electrical Inspections (Now Building Dept.)							0.00%
226	Civil Defense Director	-	-	-	-	-	-	0.00%
227	Civil Defense Other Expenses	850	-	850	850	850	-	0.00%
228	**Civil Defense**	**850**	**-**	**850**	**850**	**850**	**-**	**0.00%**
229	Animal Control Stipend - (Pensionable)	10,000	-	12,000	15,000	15,000	3,000	25.00%
230	Animal Control Stipend - (Other)	-	-	-	-	-	-	0.00%
231	Animal Call Stipend	-	-	-	-	-	-	0.00%
232	Animal Control Vehicle Repairs & Mair	-	-	-	-	-	-	0.00%
233	Animal Control Professional Services	-	-	-	-	-	-	0.00%
234	Animal Control Telecommunications	-	-	-	-	-	-	0.00%
235	Animal Control Caring & Disposal Expe	-	-	-	-	-	-	0.00%
236	Animal Control Other Expenses	-	8,679	-	-	-	-	0.00%
237	**Animal Control**	**10,000**	**8,679**	**12,000**	**15,000**	**15,000**	**3,000**	**25.00%**
238	Tree Warden Stipend	1,000	1,000	1,000	1,000	1,000	-	0.00%
239	Tree Warden Police Details	2,500	720	2,500	2,500	2,500	-	0.00%
240	Tree Warden Other Expenses	10,000	11,508	10,000	10,000	10,000	-	0.00%
241	**Tree Warden**	**13,500**	**13,228**	**13,500**	**13,500**	**13,500**	**-**	**0.00%**
242	Communications Clerk Salaries	42,215	22,032	43,480	44,785	24,000	(19,480)	-44.80%
243	Communications Other Regular Salarie	-	-	-	-	-	-	0.00%
244	Communications Clerk Overtime	1,071	1,362	-	-	-	-	0.00%
245	Communications Professional Services	14,500	2,102	14,500	14,500	5,000	(9,500)	-65.52%
246	Communications Technology Support	15,831	16,041	15,831	20,000	20,000	4,169	26.33%
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	-	-	-	60,000	50,000	50,000	0.00%
251	**Public Safety Communications**	**73,817**	**41,537**	**74,011**	**139,485**	**99,200**	**25,189**	**34.03%**
252	MES Water Operations	48,000	57,900	100,000	120,000	120,000	20,000	20.00%
253	MES Landscaping	3,650	-	-	-	-	-	0.00%
254	**MES Grounds Maintenance**	**51,650**	**57,900**	**100,000**	**120,000**	**120,000**	**20,000**	**20.00%**
255	Blackstone Valley Voc Committee Stipe	1,500	1,500	1,500	1,500	1,500	-	0.00%
256	Blackstone Valley Voc Assessment/Del	299,402	299,402	312,267	311,687	311,687	(580)	-0.19%
257	Blackstone Valley Voc Assessment/Del	-	-		-	-	-	0.00%
258	**Blackstone Valley Tech (BVT)**	**300,902**	**300,902**	**313,767**	**313,187**	**313,187**	**(580)**	**-0.18%**
259	Norfolk Aggie Tuitions	172,004	153,849	158,465	167,430	223,240	64,775	40.88%

Discussion Line#	Account Name	2023 Budget	2023 Actual	2024 Budget	2025. Dept Request	2025 FINCOM REC.	Change in Dollars vs PY	Change in Percent
260	Norfolk Aggie Transportations	44,550	54,119	61,050	61,050	61,050	-	0.00%
261	**Norfolk Agricultural Technical**	**216,554**	**207,968**	**219,515**	**228,480**	**284,290**	**64,775**	**29.51%**
262	Tri-County Voc Tuition	50,652	-	19,132	-	-	(19,132)	-100.00%
263	Tri-County Voc Transportation	31,680	-	38,484	-	-	(38,484)	-100.00%
264	**Tri-County Vocational**	**82,332**	**-**	**57,616**	**-**	**-**	**(57,616)**	**-100.00%**
265	Blackstone-Millville Reg Assessment	3,272,540	3,272,540	3,537,347	3,744,876	3,744,876	207,529	5.87%
266	BMR OPEB Per Article	24,340	24,340	25,390	25,700	25,700	310	1.22%
267	**Blackstone-Millville Regional (BMR)**	**3,296,880**	**3,296,880**	**3,562,737**	**3,770,576**	**3,770,576**	**207,839**	**5.83%**
268	Keefe Regional Tuitions	-	-	-	-	-	-	0.00%
269	Keefe Regional Transportation	-	-	-	-	-	-	0.00%
270	**Keefe Technical**	**-**	**-**	**-**	**-**	**-**	**-**	0.00%
271	Highway Other Regular Salaries	65,073	49,708	79,158	81,533	81,533	2,375	3.00%
272	Highway Stipends	19,824	19,824	20,419	21,032	21,032	613	3.00%
273	Highway Vehicle Repairs & Maintenan	6,500	10,403	6,500	6,500	10,000	3,500	53.85%
274	Highway Police Details	2,000	1,208	2,000	2,000	2,000	-	0.00%
275	Highway Professional Services	24,700	16,920	24,700	24,700	24,700	-	0.00%
276	Highway Postage	50	-	50	50	50	-	0.00%
277	Highway Public Works Supplies	40,000	18,764	45,000	45,000	45,000	-	0.00%
278	Highway Other Expenses	5,000	12,705	5,000	5,000	10,000	5,000	100.00%
279	**Highway Department**	**163,148**	**129,533**	**182,827**	**185,815**	**194,315**	**11,488**	**6.28%**
280	Snow & Ice overtime pay	-	5,646	-	-	-	-	0.00%
281	Snow & Ice Removal Vehicle Repairs &	-	-	-	-	-	-	0.00%
282	Snow & Ice Removal Professional Servi	-	-	-	-	-	-	0.00%
283	Snow & Ice Admin & Office Supplies	-	-	-	-	-	-	0.00%
284	Snow & Ice Removal Snow & Ice Road	80,000	119,868	80,000	80,000	80,000	-	0.00%
285	**Highway Snow & Ice Removal**	**80,000**	**125,514**	**80,000**	**80,000**	**80,000**	**-**	**0.00%**
286	Town wide Gas/Fuel Expense	28,800	39,088	36,000	36,000	36,000	-	0.00%
287	**Town wide Fuel**	**28,800**	**39,088**	**36,000**	**36,000**	**36,000**	**-**	**0.00%**
288	Street Sweeping	13,500	11,310	13,500	13,500	13,500	-	0.00%
289	Street Sweeping Sand Removal	7,500	7,600	7,500	7,500	7,500	-	0.00%
290	**Highway Street Sweeping**	**21,000**	**18,910**	**21,000**	**21,000**	**21,000**	**-**	**0.00%**
291	Storm water Annual Report	10,500	-	10,500	10,500	10,500	-	0.00%
292	Storm water Other Expenses	25,000	15,736	25,000	25,000	25,000	-	0.00%
293	**Storm water Management**	**35,500**	**15,736**	**35,500**	**35,500**	**35,500**	**-**	**0.00%**
294	Street Lighting Electricity	22,000	20,275	22,000	22,000	22,000	-	0.00%
295	**Public Street Lighting**	**22,000**	**20,275**	**22,000**	**22,000**	**22,000**	**-**	**0.00%**
296	BOH Admin Salaries	-	-	-	-	-	-	0.00%

Discussion Line#	Account Name	2023 Budget	2023 Actual	2024 Budget	2025. Dept Request	2025 FINCOM REC.	Change in Dollars vs PY	Change in Percent
297	BOH Agent Stipends	5,000	7,570	7,300	9,800	7,300	-	0.00%
298	BOH Chair/Board Members/Animal Ins	1,500	-	-	-	-	-	0.00%
299	BOH Property Related Services	2,000	2,185	2,350	2,350	2,350	-	0.00%
300	BOH Professional Development	600	-	600	600	600	-	0.00%
301	BOH Engineering & Architectural Servi	19,712	18,155	19,712	22,342	22,342	2,630	13.34%
302	BOH Medical Services	4,000	4,000	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	-	-	-	-	-	0.00%
308	BOH Business Travel	50	-	-	-	-	-	0.00%
309	BOH Dues/Memberships/Licenses	200	250	-	250	-	-	0.00%
310	**Board of Health**	**33,212**	**32,160**	**33,962**	**39,342**	**36,592**	**2,630**	**7.74%**
311	Visiting Nursing Services							0.00%
312	Visiting Nursing Services (Now Board of Health)							0.00%
313	COA Admin Salaries Outreach	15,506	15,434	16,000	16,480	16,480	480	3.00%
314	COA Van Driver	8,600	13,637	10,000	16,480	15,000	5,000	50.00%
315	COA Part Time/Temporary Salaries	-	-	-	-	-	-	0.00%
316	COA Electricity	2,650	2,044	2,850	3,200	3,200	350	12.28%
317	COA Heating Gas/Oil	7,200	6,391	7,600	7,600	7,600	-	0.00%
318	COA Building Repairs & Maintenance	2,000	1,471	2,000	2,000	2,000	-	0.00%
319	COA Building Systems	3,200	2,463	3,500	4,000	3,500	-	0.00%
320	COA Vehicle Repairs & Maintenance	3,000	319	3,000	2,000	3,000	-	0.00%
321	COA Equipment Repairs & Maintenanc	2,320	2,159	2,320	2,320	2,320	-	0.00%
322	COA Rentals & Leases	-	-	-	-	-	-	0.00%
323	COA Property Related Services	500	93	500	500	500	-	0.00%
324	COA Professional Services	400	-	400	1,000	1,000	600	150.00%
325	COA Telecommunications	3,000	2,283	3,000	3,000	3,000	-	0.00%
326	COA Postage & Mailing	1,000	663	1,200	1,200	1,200	-	0.00%
327	COA Outreach Program	-	-	-	-	-	-	0.00%
328	COA Custodial	-	-	-	-	-	-	0.00%
329	COA Admin & Office Supplies	650	643	1,000	1,000	1,000	-	0.00%
330	COA Custodial Supplies	200	212	500	500	500	-	0.00%
331	COA Other Expenses	-	-	-	-	-	-	0.00%
332	**Council on Aging**	**50,226**	**47,813**	**53,870**	**61,280**	**60,300**	**6,430**	**11.94%**
333	Veterans Agent Stipend	-	-	-	-	-	-	0.00%

Discussion Line#	Account Name	2023 Budget	2023 Actual	2024 Budget	2025. Dept Request	2025 FINCOM REC.	Change in Dollars vs PY	Change in Percent
334	Veterans' Admin & Office Supplies	100	-	100	100	100	-	0.00%
335	Veterans Other Expenses	350	165	350	350	350	-	0.00%
336	Veterans Business Travel	300	-	300	300	300	-	0.00%
337	Veterans Services Monthly Benefits	9,750	7,869	9,750	9,750	9,750	-	0.00%
338	**Veterans` Services**	**10,500**	**8,034**	**10,500**	**10,500**	**10,500**	**-**	**0.00%**
339	Library Professional Salaries	16,068	12,597	16,550	17,550	17,550	1,000	6.04%
340	Library Admin Salaries	10,197	10,413	10,502	10,816	10,816	314	2.99%
341	Library Part Time/Temporary Salaries	200	-	200	-	-	(200)	-100.00%
342	Library Electricity	2,136	1,840	3,100	4,500	4,500	1,400	45.16%
343	Library Heating Gas/Oil	2,700	3,707	3,150	2,700	2,700	(450)	-14.29%
344	Library Building Repairs & Maintenanc	1,200	991	1,200	1,200	1,200	-	0.00%
345	Library Building Systems	540	2,055	540	540	540	-	0.00%
346	Library Equipment Repairs & Maintena	500	303	500	500	500	-	0.00%
347	Library Technology Support Services	1,620	500	1,620	1,400	1,400	(220)	-13.58%
348	Library Telecommunications	840	2,298	840	840	840	-	0.00%
349	Library Postage & Mailing	215	170	215	215	215	-	0.00%
350	Library Custodial/Pest Control	411	-	411	411	411	-	0.00%
351	Library Software Licensing/SAAS	-	-	-	-	-	-	0.00%
352	Library Admin & Office Supplies	275	403	275	275	275	-	0.00%
353	Library Other Expenses	-	-	-	-	-	-	0.00%
354	Library Circulation Materials	7,437	9,168	8,015	8,410	8,410	395	4.93%
355	Library Business Travel	-	-	-	-	-	-	0.00%
356	Library Dues/Memberships	2,000	579	2,000	2,183	2,183	183	9.15%
357	**Library**	**46,339**	**45,025**	**49,118**	**51,540**	**51,540**	**2,422**	**4.93%**
358	Recreation Equipment Repairs & Main	500	-	500	500	500	-	0.00%
359	Recreation Property/Grounds Mainter	5,000	500	5,000	5,000	2,500	(2,500)	-50.00%
360	**Recreation**	**5,500**	**500**	**5,500**	**5,500**	**3,000**	**(2,500)**	**-45.45%**
361	Memorial Park Grounds Maintenance	1,000	1,186	1,000	1,000	1,000	-	0.00%
362	Memorial Park Grounds Maintenance	4,250	-	-	-	-	-	0.00%
363	Memorial Park Landscaping	-	-	-	-	-	-	0.00%
364	**Memorial Park**	**5,250**	**1,186**	**1,000**	**1,000**	**1,000**	**-**	**0.00%**
365	Historical Other Expenses	675	448	675	675	675	-	0.00%
366	**Historical Commission**	**675**	**448**	**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						-	0.00%
370	Centennial Celebrations						-	0.00%

Discussion Line#	Account Name	2023 Budget	2023 Actual	2024 Budget	2025. Dept Request	2025 FINCOM REC.	Change in Dollars vs PY	Change in Percent
371	Flag Warden Expenses						-	0.00%
372	Flag Warden						-	0.00%
373	Debt Service Costs	54,765	-	-	-	-	-	0.00%
374	Debt Service Principle Long Term Debt	40,340	**40,094**	48,690	48,400	48,400	(290)	-0.60%
375	Long Term Debt&Int- BMR + BVT	149,246	191,762	166,828	182,256	182,256	15,428	9.25%
376	**Debt Service**	**244,351**	**231,856**	**215,518**	**230,656**	**230,656**	**15,138**	**7.02%**
377	Worcester County Retirement	229,986	225,736	210,253	228,349	228,349	18,096	8.61%
378	**Regional Retirement**	**229,986**	**225,736**	**210,253**	**228,349**	**228,349**	**18,096**	**8.61%**
379	Unemployment Insurance	3,000	-	3,000	3,000	3,000	-	0.00%

Discussion Line#	Account Name	2023 Budget	2023 Actual	2024 Budget	2025. Dept Request	2025 FINCOM REC.	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 Be	130,000	96,099	140,000	146,000	146,000	6,000	4.29%
382	**Health Insurance Fringe Benefits on B**	**130,000**	**96,099**	**140,000**	**146,000**	**146,000**	**6,000**	**4.29%**
383	Dental Insurance Plan	5,000	3,389	5,400	5,400	5,400	-	0.00%
384	**Dental Insurance Plan**	**5,000**	**3,389**	**5,400**	**5,400**	**5,400**	**-**	0.00%
385	Medicare Fringe Benefits on Behalf of	18,000	17,830	20,000	20,600	20,600	600	3.00%
386	**Medicare Fringe Benefits on Behalf of**	**18,000**	**17,830**	**20,000**	**20,600**	**20,600**	**600**	**3.00%**
387	Property & Liability Insurance Employe	120,000	107,481	125,000	130,000	130,000	5,000	4.00%
388	**Other Insurance**	**120,000**	**107,481**	**125,000**	**130,000**	**130,000**	**5,000**	**4.00%**
389	Transfers to Long Term Stabilization	-	-	-	-	-	-	0.00%
390	**Transfers to Other Funds**	**-**	**-**	**-**	**-**	**-**	**-**	0.00%
391	**Grand Totals**	**6,939,053**	**6,531,352**	**7,342,765**	**7,885,001**	**7,789,277**	**446,512**	**6.08%**

		2023 Budget	2023 Actual	2024 Budget	2025. Dept Request	2025 FINCOM REC.	BOS Change in Dollars vs PY	Change in Percent
392	Town Department Operations & Debt	3,042,385	2,725,602	3,189,130	3,572,758	3,421,224	232,094	7.28%
393	Regional Vocational Schools	599,788	508,870	590,898	541,667	597,477	6,579	1.11%
394	Blackstone Millville Regional Operating	3,296,880	3,296,880	3,562,737	3,770,576	3,770,576	207,839	5.83%
395	**Total**	**6,939,053**	**6,531,352**	**7,342,765**	**7,885,001**	**7,789,277**	**446,512**	**6.08%**

		2023 Budget	2023 Actual	2024 Budget	2025. Dept	2025 FINCOM	BOS Change in	Change in
396	General Governement	669,220	578,889	685,934	723,159	708,342	22,408	3.27%
397	Public Safety	1,068,529	922,199	1,151,573	1,414,942	1,275,955	124,382	10.80%
398	Unclassified Education	51,650	57,900	100,000	120,000	120,000	20,000	20.00%
399	Regional Education	3,296,880	3,296,880	3,562,737	3,770,576	3,770,576	207,839	5.83%
400	Regional Vocational	599,788	508,870	590,898	541,667	597,477	6,579	1.11%
401	Public Works	350,448	349,056	377,327	380,315	388,815	11,488	3.04%
402	Health & Human Services	93,938	88,007	98,332	111,122	107,392	9,060	9.21%
403	Culture & Recreation	58,264	47,159	56,793	59,215	56,715	(78)	-0.14%
404	Other Unclassified & Debt Shared Cos	750,337	682,392	719,171	764,005	764,005	44,834	6.23%
405	**Total**	**6,939,053**	**6,531,352**	**7,342,765**	**7,885,001**	**7,789,277**	**446,512**	**6.08%**