Discussion Line#	Account Name	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 BOS and 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	400	-	-	-	-	-	0.00%
5	BOS Other Expenses	288	-	-	50	50	-	0.00%
6	BOS Dues/Memberships/Licenses	529	542	-	529	529	-	0.00%
7	**Board of Selectmen**	**1,217**	**542**	**-**	**579**	**579**	**-**	**0.00%**
8	Town Administrator Professional Salaries	63,666	72,692	74,892	74,130	74,130	-	0.00%
9	Town Administrator Admin Salaries	-	-	-	-	-	-	0.00%
10	Town Administrator Professional Services	11,592	5,000	3,885	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	-	609	767	610	610	-	0.00%
14	**Town Administrator**	**75,258**	**78,301**	**79,544**	**79,740**	**79,740**	**-**	**0.00%**
15	Finance Committee Stipends Pensionable	-	-	-	-	-	-	0.00%
16	Finance Committee Other Expenses	-	-	-	-	-	-	0.00%
17	Finance Committee Dues/Memberships	180	135	135	135	135	-	0.00%
18	**Finance Committee**	**180**	**135**	**135**	**135**	**135**	**-**	**0.00%**
19	Reserve Fund Appropriations	7,403	-	-	29,400	29,400	-	0.00%
20	**Finance Committee Reserve Fund**	**7,403**	**-**	**-**	**29,400**	**29,400**	**-**	**0.00%**
21	Town Accountant Professional Salary	-	-	-	-	-	-	0.00%
22	Town Accountant Professional Services	67,646	48,260	38,035	45,000	46,350	1,350	3.00%
23	Town Accountant Annual Audit/OPEB Eval	2,250	1,631	-	-	-	-	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	50	-	-	80	80	0.00%
29	**Town Accountant**	**74,902**	**54,867**	**42,961**	**49,926**	**51,356**	**1,430**	**2.86%**
30	**Town Audit**		**-**	**631**	**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	10,200	6,856	-	-	-	-	0.00%
35	Assessor Legal Notices	-	-	-	-	-	-	0.00%
36	Assessors Tech Support	3,000	7,350	2,227	10,965	10,965	-	0.00%
37	Assessors Professional Development	28	-	-	-	-	-	0.00%
38	Assessors Other FInancial Services	33,000	34,000	42,100	41,700	44,200	2,500	6.00%
39	Assessors Postage & Mailing	150	177	-	200	200	-	0.00%
40	Assessors Tech Software Licensing	12,274	82	9,840	-	-	-	0.00%
41	Assessors Office Supplies	-	-	-	-	-	-	0.00%

Discussion Line#	Account Name	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 BOS and Fincom Rec.	Change in Dollars vs PY	Change in Percent
42	Assessors Business Travel	-	-	-	-	-	-	0.00%
43	Assessors Dues & Memberships	-	-	10	-	-	-	0.00%
44	**Board of Assessors**	**58,652**	**48,465**	**54,177**	**52,865**	**55,365**	**2,500**	**4.73%**
45	Treasurer/Collector Professional Salary	46,496	47,426	48,375	49,343	50,823	1,481	3.00%
46	Assistant Collector Admin Salary	23,088	25,240	26,777	24,563	28,924	4,361	17.75%
47	Treasurer Clerical Part time Salary	-	-	-	-	-	-	0.00%
48	Treasurer/Collector Stipend	1,500	1,000	1,000	1,000	1,000	-	0.00%
49	Treasurer/Collector Deputy Professional Services	-	-	-	-	-	-	0.00%
50	Treasurer/Collector Billing	522	455	545	875	2,500	1,625	185.71%
51	Treasurer/Collector Professional Development	95	946	-	600	600	-	0.00%
52	Treasurer's Payroll - Harpers	3,277	3,120	3,226	5,000	5,000	-	0.00%
53	Treasurer/Collector Postage & Mailing	3,994	2,635	4,033	4,000	4,000	-	0.00%
54	Treasurer/Collector Tech Software Licensing	4,980	5,393	4,980	4,980	4,980	-	0.00%
55	Treasurer/Collector Office Supplies	-	-	-	-	-	-	0.00%
56	Treasurer Tax Title Redemption/Foreclosure Costs	-	3,595	7,103	10,000	10,000	-	0.00%
57	Treasurer/Collector Business Travel	664	441	297	100	150	50	50.00%
58	Treasurer/Collector Dues & Memberships	215	175	295	255	255	-	0.00%
59	**Treasurer/Collector**	**84,831**	**90,426**	**96,630**	**100,716**	**108,232**	**7,517**	**7.46%**
60	Town Counsel Professional Services	37,822	38,837	39,111	40,000	40,000	-	0.00%
61	**Legal**	**37,822**	**38,837**	**39,111**	**40,000**	**40,000**	**-**	**0.00%**
62	Technology Support Services	18,936	23,839	21,215	20,550	24,000	3,450	16.79%
63	Technology Telecommunictions	1,549	697	-	1,650	1,650	-	0.00%
64	Technology Software Licensing/SAAS	-	-	990	1,750	1,750	-	0.00%
65	Technology Expenses	513	-	-	1,200	1,200	-	0.00%
66	**Technology**	**20,998**	**24,536**	**22,205**	**25,150**	**28,600**	**3,450**	**13.72%**
67	Clerk Elected Offcial Wages	27,498	29,900	31,350	30,498	31,413	915	3.00%
68	Clerk Administartive Salaries	-	-	-	6,365	6,556	191	3.00%
69	Other regular salaries	-	-	-	-	-	-	0.00%
70	Clerk Part Time/Seasonal/Temp Wages	3,658	3,270	8,724	2,500	4,617	2,117	84.68%
71	Clerk Stipends; Pensionable	1,500	1,500	1,500	1,500	1,500	-	0.00%
72	Clerk Stipends; Other	-	550	700	700	700	-	0.00%
73	Clerk Professional Services	2,456	4,139	2,911	5,623	5,623	-	0.00%
74	Clerk Police Detail	1,387	1,793	2,163	1,500	4,500	3,000	200.00%
75	Clerk Meetings & Professional Development	734	451	460	1,250	1,250	-	0.00%
76	Clerk Postage & Mailing	1,276	1,352	1,528	600	1,200	600	100.00%
77	Clerk Custodial Services	600	400	600	400	600	200	50.00%
78	Clerk Office Supplies	432	1,218	997	800	800	-	0.00%
79	Clerk Food & Food Services	54	99	150	150	450	300	200.00%
80	Clerk Dog Licenses Other Expenses	236	237	247	275	300	25	9.09%
81	Clerk Business Travel	822	109	125	360	360	-	0.00%
82	Clerk Dues/Memberships	280	290	315	350	400	50	14.29%

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83	**Town Clerk**	**40,933**	**45,308**	**51,770**	**52,871**	**60,269**	**7,398**	**13.99%**
84	Elections Workers Wages							
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	-	0.00%
97	Conservation Other Expenses	208	-	-	200	200	-	0.00%
98	Conservation Dues & Memberships	-	-	-	191	191	-	0.00%
99	**Conservation Commission**	**208**	**-**	**-**	**891**	**891**	**-**	**0.00%**
100	Planning Town Planner	11,765	4,900	10,363	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	578	1,030	476	500	500	-	0.00%
104	Planning Professional Development	75	180	-	592	592	-	0.00%
105	Planning Postage & Mailing	196	-	112	145	145	-	0.00%
106	Planning Office Supplies	-	-	-	-	-	-	0.00%
107	Planning Other Expenses	-	-	-	-	-	-	0.00%
108	Planning Board Assessments	891	914	936	960	960	-	0.00%
109	Planning Board Business Travel	-	-	-	50	50	-	0.00%
110	Planning Dues & Memberships	207	328	-	207	207	-	0.00%
111	**Planning Board / Zoning**	**13,712**	**7,352**	**11,887**	**27,454**	**27,454**	**-**	**0.00%**
112	Zoning Chairman/Board Members Stipends							
113	Zoning Postage & Mailing							
114	Zoning Other Expenses							
115	Zoning Board of Appeals							
116	Town Hall Admin Salary	61,987	55,060	29,924	66,128	68,111	1,984	3.00%
117	Town Hall Custodial Salaries	4,839	4,835	5,574	6,898	7,105	207	3.00%
118	Town Hall Electricity	11,563	3,546	4,350	6,500	7,150	650	10.00%
119	Town Hall Heating Gas/Oil	4,267	2,827	2,413	4,500	4,950	450	10.00%
120	Town Hall Building Repairs & Maintenance	5,479	1,665	2,558	8,000	8,000	-	0.00%
121	Town Hall Maintainance Building Systems	1,062	1,271	966	5,000	5,000	-	0.00%
122	Town Hall Rentals & Leases	22,187	23,136	25,667	21,600	21,600	-	0.00%
123	Town Hall Grounds/Landscaping	5,815	8,863	7,439	4,232	4,232	-	0.00%

Discussion Line#	Account Name	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 BOS and Fincom Rec.	Change in Dollars vs PY	Change in Percent
124	Town Hall Advertising	410	-	150	2,000	2,000	-	0.00%
125	Town Hall Telecommunications	19,244	22,267	21,584	16,000	24,000	8,000	50.00%
126	Town Hall Postage & Mailing	926	3,598	3,929	2,550	2,550	-	0.00%
127	Town Hall Admin & Office Supplies	9,960	6,603	5,403	6,000	6,000	-	0.00%
128	Town Hall Custodial Equipment	146	498	356	1,000	1,000	-	0.00%
129	Town Hall Other Expenses	6,711	-	395	1,000	1,000	-	0.00%
130	**Town Hall (Old & New Buildings)**	**154,596**	**134,169**	**110,708**	**151,408**	**162,699**	**11,291**	**7.46%**
131	Town Report Printing	274	50	500	500	500	-	0.00%
132	**Annual Report**	**274**	**50**	**500**	**500**	**500**	**-**	**0.00%**
133	Police Chief Salary	86,628	76,297	75,570	79,595	81,983	2,388	3.00%
134	Police Patrol and Officer Salaries	252,791	230,944	224,176	280,100	340,841	60,741	21.69%
135	Police Part Time	65,396	65,801	85,310	57,790	59,524	1,734	3.00%
136	Police Overtime Shift Coverage	8,875	4,716	9,093	12,000	12,360	360	3.00%
137	Police Court Time	919	-	-	-	-	-	0.00%
138	Police Prisoner Watch	-	-	-	-	-	-	0.00%
139	Police Firearms Training	1,548	-	-	-	-	-	0.00%
140	Police Shift Differentials/Duty Pay	-	-	-	10,000	10,000	-	0.00%
141	Police Quinn Holiday Stipend Pay	24,590	57,191	43,004	39,000	40,170	1,170	3.00%
142	Other Stipends; Contractual	-	9,949	31,629	18,000	18,540	540	3.00%
143	Police Electricity	4,722	4,284	3,958	6,500	6,500	-	0.00%
144	Police Heating Gas/Oil	4,796	4,315	4,018	3,000	3,000	-	0.00%
145	Police Building Repairs & Maintenance	4,429	33,188	3,476	2,500	2,500	-	0.00%
146	Police Building Systems	1,519	811	1,898	1,900	2,500	600	31.58%
147	Police Vehicle Repairs & Maintenance	4,459	6,924	8,024	5,000	5,000	-	0.00%
148	Equipment Repairs & Maintenance	-	1,716	336	1,300	1,300	-	0.00%
149	Rentals & Leases	-	-	-	1,800	1,800	-	0.00%
150	Police Professional Services	1,390	210	700	1,500	1,500	-	0.00%
151	Police Professional Development	2,334	365	2,005	1,900	1,900	-	0.00%
152	Police Telecommunications	3,983	4,980	6,911	5,000	5,000	-	0.00%
153	Police Postage & Mailing	200	53	89	75	75	-	0.00%
154	Police Software Agreements	10,600	10,321	11,186	12,000	12,000	-	0.00%
155	Police Admin & Office Supplies	1,468	801	1,215	1,700	1,700	-	0.00%
156	Police Custodial Supplies	-	966	676	1,000	1,000	-	0.00%
157	Police Medical Supplies	248	286	495	400	400	-	0.00%
158	Police Educational Supplies	-	975	664	1,275	1,275	-	0.00%
159	Police Public Safety Supplies	-	929	781	2,400	2,400	-	0.00%
160	Police Uniforms	7,100	10,516	5,234	8,000	8,000	-	0.00%
161	Police Other Expenses	58	944	13	1,500	1,500	-	0.00%
162	Police Business Travel	434	61	3	50	50	-	0.00%
163	Police Dues & Memberships	2,044	2,613	1,969	2,625	2,625	-	0.00%
164	Police Capital Leases	-	15,430	15,158	15,200	15,200	-	0.00%

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165	Police Capital Additional Equipment	-	-	-	-	-	-	0.00%
166	Police Capital Replacement Equipment	22,319	300	-	-	-	-	0.00%
167	**Police Department**	**512,850**	**545,886**	**537,591**	**573,110**	**640,643**	**67,533**	**11.78%**
168	Fire Professional Salaries	12,735	13,100	13,379	13,713	14,125	412	3.00%
169	Fire Other Regular Salaries	70,976	78,161	78,520	82,270	84,739	2,469	3.00%
170	Fire Fighter/EMT PT Wages	75,535	73,126	94,958	84,000	93,000	9,000	10.71%
171	Fire Overtime Shift Coverage	5,122	4,277	5,974	4,590	5,000	410	8.93%
172	Fire Training	-	-	-	-	-	-	0.00%
173	Fire Officer Stipend	3,350	2,873	3,852	3,650	3,650	-	0.00%
174	Fire EMT Uniform Stipend	-	-	-	-	-	-	0.00%
175	Fire Electricity	5,243	6,284	7,119	4,000	4,000	-	0.00%
176	Fire Heating Gas/Oil	2,829	2,211	2,369	3,000	3,000	-	0.00%
177	Fire Building Repairs & Maintenance	2,079	1,512	3,722	2,500	3,000	500	20.00%
178	Fire Building Systems	503	831	1,251	2,150	2,150	-	0.00%
179	Fire Vehicle Repair & Maintenance	16,845	24,406	22,655	20,000	30,000	10,000	50.00%
180	Fire Equipment Repair & Maintenance	5,145	3,333	1,962	3,990	3,990	-	0.00%
181	Fire Professional Services	-	228	35	400	400	-	0.00%
182	Fire Ambulance Billing/Collections	4,123	3,561	4,553	5,000	5,000	-	0.00%
183	Fire Professional Development	371	1,609	531	2,000	2,000	-	0.00%
184	Fire Medical Exams	-	-	-	900	900	-	0.00%
185	Fire Telecommunications	4,045	3,589	3,968	3,360	3,360	-	0.00%
186	Fire Postage & Mailings	108	41	-	50	50	-	0.00%
187	Fire Software Licensing/SAAS	3,262	3,425	4,521	4,400	4,400	-	0.00%
188	Fire Admin & Office Supplies	441	875	366	600	1,000	400	66.67%
189	Fire Custodial Supplies	406	380	506	400	400	-	0.00%
190	Fire Medical Supplies	1,196	1,961	1,103	1,750	2,000	250	14.29%
191	Fire Other Expenses	1,330	1,123	492	1,400	1,400	-	0.00%
192	Fire Uniforms	381	123	962	750	750	-	0.00%
193	Fire Business Travel	-	7	14	50	50	-	0.00%
194	Fire Dues Membership & Licenses	3,748	2,644	2,241	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	8,826	19,562	9,000	9,000	9,000	-	0.00%
198	**Fire Department**	**228,599**	**249,242**	**264,053**	**258,423**	**281,864**	**23,441**	**9.07%**
199	Building Inspector & Zoning Enforcement Salary	43,095	46,925	48,620	41,371	36,555	(4,816)	-11.64%
200	Gas. Plumbing, and Electrical Inspections Stipends	9,965	11,370	10,870	10,000	10,000	-	0.00%
201	Building Inspector Assistant	-	-	-	-	-	-	0.00%
202	Building Other Professional Services	-	50	-	300	300	-	0.00%
203	Building Inspector Professional Development	350	246	219	600	600	-	0.00%
204	Building Inspector Telecommunications	-	-	-	-	-	-	0.00%
205	Building Inspector Postage & Mailings	395	188	-	-	-	-	0.00%

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206	Building Inspector Software Licensing	237	4	-	-	-	-	0.00%
207	Building Inspector Admin & Office Supplies	-	-	-	-	-	-	0.00%
208	Building Inspector Other Expenses	-	-	308	-	-	-	0.00%
209	Building Inspector Business Travel	418	-	-	200	400	200	100.00%
210	**Building & Zoning Enforcement**	**54,460**	**58,783**	**60,017**	**52,471**	**47,855**	**(4,616)**	**-8.80%**
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	650	678	816	850	850	-	0.00%
228	**Civil Defense**	**650**	**678**	**816**	**850**	**850**	**-**	**0.00%**
229	Animal Control Stipend - (Pensionable)	5,000	5,000	5,000	5,000	10,000	5,000	100.00%
230	Animal Control Stipend - (Other)	1,650	-	-	-	-	-	0.00%
231	Animal Call Stipend	-	1,450	2,500	2,500	-	(2,500)	-100.00%
232	Animal Control Vehicle Repairs & Maintenance	77	35	-	600	-	(600)	-100.00%
233	Animal Control Professional Services	-	-	-	500	-	(500)	-100.00%
234	Animal Control Telecommunications	594	205	-	-	-	-	0.00%
235	Animal Control Caring & Disposal Expenses	400	-	-	850	-	(850)	-100.00%
236	Animal Control Other Expenses	240	-	-	300	-	(300)	-100.00%
237	**Animal Control**	**7,961**	**6,690**	**7,500**	**9,750**	**10,000**	**250**	**2.56%**
238	Tree Warden Stipend	1,000	1,910	1,000	1,000	1,000	-	0.00%
239	Tree Warden Police Details	8,012	1,800	656	2,500	2,500	-	0.00%
240	Tree Warden Other Expenses	35,963	15,267	11,757	10,000	10,000	-	0.00%
241	**Tree Warden**	**44,975**	**18,977**	**13,413**	**13,500**	**13,500**	**-**	**0.00%**
242	Communications Clerk Salaries	38,617	39,531	40,166	40,985	42,215	1,230	3.00%
243	Communications Other Regular Salaries	-	-	-	-	-	-	0.00%
244	Communications Clerk Overtime	913	1,033	929	1,040	1,071	31	2.98%
245	Communications Professional Services	4,729	2,865	3,835	14,500	14,500	-	0.00%
246	Communications Technology Support	9,840	8,880	11,511	15,831	15,831	-	0.00%

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247	Communications Software Licensing	-	-	-	-	-	-	0.00%
248	Communications Other Expenses	-	-	-	-	-	-	0.00%
249	Communications Clothing Allowance	181	431	115	200	200	-	0.00%
250	Communications State Assessment	-	-	10,000	-	-	-	0.00%
251	**Public Safety Communications**	**54,280**	**52,740**	**66,556**	**72,556**	**73,817**	**1,261**	**1.74%**
252	MES Water Operations	57,291	60,432	77,654	60,000	48,000	(12,000)	-20.00%
253	MES Landscaping	7,345	10,245	2,405	7,650	3,650	(4,000)	-52.29%
254	**MES Grounds Maintenance**	**64,636**	**70,677**	**80,059**	**67,650**	**51,650**	**(16,000)**	**-23.65%**
255	Blackstone Valley Voc Committee Stipend	-	-	1,500	1,500	1,500	-	0.00%
256	Blackstone Valley Voc Assessment/Debt	395,415	347,520	318,770	350,536	299,402	(51,134)	-14.59%
257								
258	**Blackstone Valley Tech (BVT)**	**395,415**	**347,520**	**320,270**	**352,036**	**300,902**	**(51,134)**	**-14.53%**
259	Norfolk Aggie Tuitions	146,363	67,527	118,170	144,600	172,004	27,404	18.95%
260	Norfolk Aggie Transportations	47,227	24,360	28,770	29,620	44,550	14,930	50.41%
261	**Norfolk Agricultural Technical**	**193,590**	**91,887**	**146,940**	**174,220**	**216,554**	**42,334**	**24.30%**
262	Tri-County Voc Tuition	30,990	34,238	50,652	50,652	50,652	-	0.00%
263	Tri-County Voc Transportation	28,160	16,240	12,750	15,244	31,680	16,436	107.82%
264	**Tri-County Vocational**	**59,150**	**50,478**	**63,402**	**65,896**	**82,332**	**16,436**	**24.94%**
265	Blackstone-Millville Reg Assessment	2,919,339	3,290,019	3,334,645	3,239,741	3,272,540	32,799	1.01%
266	BMR OPEB Per Article					24,340	24,340	0.00%
267	**Blackstone-Millville Regional (BMR)**	**2,919,339**	**3,290,019**	**3,334,645**	**3,239,741**	**3,296,880**	**57,139**	**1.76%**
268	Keefe Regional Tuitions	-	-	-	-	-	-	0.00%
269	Keefe Regional Transportation	-	-	-	-	-	-	0.00%
270	**Keefe Technical**	**-**	**-**	**-**	**-**	**-**	**-**	**0.00%**
271	Highway Other Regular Salaries	50,284	62,352	49,400	59,178	65,073	5,895	9.96%
272	Highway Stipends	18,500	18,500	19,354	19,247	19,824	577	3.00%
273	Highway Vehicle Repairs & Maintenance	12,128	11,857	9,758	6,500	6,500	-	0.00%
274	Highway Police Details	1,900	1,762	893	2,000	2,000	-	0.00%
275	Highway Professional Services	18,228	16,256	25,259	24,700	24,700	-	0.00%
276	Highway Postage	-	-	-	50	50	-	0.00%
277	Highway Public Works Supplies	34,670	31,728	41,191	40,000	40,000	-	0.00%
278	Highway Other Expenses	3,914	4,852	9,555	5,000	5,000	-	0.00%
279	**Highway Department**	**139,624**	**147,307**	**155,410**	**156,676**	**163,148**	**6,472**	**4.13%**
280	Snow & Ice overtime pay	11,777	8,067	11,085	-	-	-	0.00%
281	Snow & Ice Removal Vehicle Repairs & Maintenance	22,779	330	5,571	-	-	-	0.00%
282	Snow & Ice Removal Professional Services	49,771	1,503	70,201	-	-	-	0.00%
283	Snow & Ice Admin & Office Supplies	-	-	-	-	-	-	0.00%
284	Snow & Ice Removal Snow & Ice Road Treatments	84,853	117,942	66,792	80,000	80,000	-	0.00%
285	**Highway Snow & Ice Removal**	**169,180**	**127,842**	**153,649**	**80,000**	**80,000**	**-**	**0.00%**
286	Town wide Gas/Fuel Expense	27,532	26,953	23,791	24,000	28,800	4,800	20.00%
287	**Town wide Fuel**	**27,532**	**26,953**	**23,791**	**24,000**	**28,800**	**4,800**	**20.00%**

Discussion Line#	Account Name	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 BOS and Fincom Rec.	Change in Dollars vs PY	Change in Percent
288	Street Sweeping	8,313	8,017	9,415	13,500	13,500	-	0.00%
289	Street Sweeping Sand Removal	5,000	8,500	7,500	7,500	7,500	-	0.00%
290	**Highway Street Sweeping**	**13,313**	**16,517**	**16,915**	**21,000**	**21,000**	**-**	**0.00%**
291	Storm water Annual Report	2,400	2,541	1,500	10,500	10,500	-	0.00%
292	Storm water Other Expenses	20,600	21,939	33,330	25,000	25,000	-	0.00%
293	**Storm water Management**	**23,000**	**24,480**	**34,830**	**35,500**	**35,500**	**-**	**0.00%**
294	Street Lighting Electricity	11,908	14,590	14,837	20,000	22,000	2,000	10.00%
295	**Public Street Lighting**	**11,908**	**14,590**	**14,837**	**20,000**	**22,000**	**2,000**	**10.00%**
296	BOH Admin Salaries	6,866	215	292	-	-	-	0.00%
297	BOH Agent Stipends	7,010	7,333	5,295	5,000	5,000	-	0.00%
298	BOH Chair/Board Members/Animal Inspec Stipend	-	-	-	-	1,500	1,500	0.00%
299	BOH Property Related Services	2,015	1,985	1,985	2,000	2,000	-	0.00%
300	BOH Professional Development	-	-	-	600	600	-	0.00%
301	BOH Engineering & Architectural Services	16,333	17,957	13,919	18,500	19,712	1,212	6.55%
302	BOH Medical Services	3,239	2,625	1,575	3,000	4,000	1,000	33.33%
303	BOH Town wide Trash Hauling	-	-	-	-	-	-	0.00%
304	BOH Town wide Recycling Collection	-	-	-	-	-	-	0.00%
305	BOH Postage & Mailing	156	28	-	-	-	-	0.00%
306	BOH Admin & Office Supplies	-	-	-	-	-	-	0.00%
307	BOH Other Expenses	110	-	-	150	150	-	0.00%
308	BOH Business Travel	-	-	-	50	50	-	0.00%
309	BOH Dues/Memberships/Licenses	-	200	200	200	200	-	0.00%
310	**Board of Health**	**35,729**	**30,343**	**23,266**	**29,500**	**33,212**	**3,712**	**12.58%**
311	Visiting Nursing Services							
312	Visiting Nursing Services (Now Board of Health)							
313	COA Admin Salaries Outreach	-	9,486	9,945	13,054	15,506	2,452	18.78%
314	COA Van Driver	-	4,621	5,588	6,600	8,600	2,000	30.30%
315	COA Part Time/Temporary Salaries	-	-	-	-	-	-	0.00%
316	COA Electricity	1,278	1,699	1,880	2,200	2,650	450	20.45%
317	COA Heating Gas/Oil	4,582	3,128	4,807	6,600	7,200	600	9.09%
318	COA Building Repairs & Maintenance	3,060	590	655	1,000	2,000	1,000	100.00%
319	COA Building Systems	1,363	1,243	1,914	2,200	3,200	1,000	45.45%
320	COA Vehicle Repairs & Maintenance	284	427	605	500	3,000	2,500	500.00%
321	COA Equipment Repairs & Maintenance	1,182	(244)	1,167	1,320	2,320	1,000	75.76%
322	COA Rentals & Leases	-	-	-	-	-	-	0.00%
323	COA Property Related Services	610	265	1,020	600	500	(100)	-16.67%
324	COA Professional Services	-	-	320	500	400	(100)	-20.00%
325	COA Telecommunications	725	1,197	1,762	2,500	3,000	500	20.00%
326	COA Postage & Mailing	-	-	148	800	1,000	200	25.00%
327	COA Outreach Program	-	-	-	-	-	-	0.00%
328	COA Custodial	-	-	-	-	-	-	0.00%

Discussion Line#	Account Name	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 BOS and Fincom Rec.	Change in Dollars vs PY	Change in Percent
329	COA Admin & Office Supplies	-	-	469	600	650	50	8.33%
330	COA Custodial Supplies	52	78	50	200	200	-	0.00%
331	COA Other Expenses	-	-	-	-	-	-	0.00%
332	**Council on Aging**	**13,136**	**22,490**	**30,329**	**38,674**	**50,226**	**11,552**	**29.87%**
333	Veterans Agent Stipend	-	-	-	-	-	-	0.00%
334	Veterans' Admin & Office Supplies	-	-	-	100	100	-	0.00%
335	Veterans Other Expenses	-	-	343	350	350	-	0.00%
336	Veterans Business Travel	152	-	-	300	300	-	0.00%
337	Veterans Services Monthly Benefits	21,226	9,157	498	9,750	9,750	-	0.00%
338	**Veterans` Services**	**21,378**	**9,157**	**841**	**10,500**	**10,500**	**-**	**0.00%**
339	Library Professional Salaries	-	-	17,651	17,383	16,068	(1,315)	-7.56%
340	Library Admin Salaries	-	-	-	4,644	10,197	5,553	119.57%
341	Library Part Time/Temporary Salaries	-	-	-	-	200	200	0.00%
342	Library Electricity	1,577	1,475	1,715	1,896	2,136	240	12.66%
343	Library Heating Gas/Oil	3,307	2,531	1,927	2,700	2,700	-	0.00%
344	Library Building Repairs & Maintenance	2,868	1,091	34	1,200	1,200	-	0.00%
345	Library Building Systems	390	490	988	540	540	-	0.00%
346	Library Equipment Repairs & Maintenance	-	564	521	500	500	-	0.00%
347	Library Technology Support Services	-	-	-	-	1,620	1,620	0.00%
348	Library Telecommunications	914	834	770	840	840	-	0.00%
349	Library Postage & Mailing	-	-	150	205	215	10	4.88%
350	Library Custodial/Pest Control	-	13	-	411	411	-	0.00%
351	Library Software Licensing/SAAS	-	-	-	-	-	-	0.00%
352	Library Admin & Office Supplies	-	-	239	250	275	25	10.00%
353	Library Other Expenses	-	-	-	-	-	-	0.00%
354	Library Circulation Materials	-	-	4,452	7,504	7,437	(67)	-0.89%
355	Library Business Travel	-	-	-	-	-	-	0.00%
356	Library Dues/Memberships	2,008	3,485	3,782	3,607	2,000	(1,607)	-44.55%
357	**Library**	**11,064**	**10,483**	**32,229**	**41,680**	**46,339**	**4,659**	**11.18%**
358	Recreation Equipment Repairs & Maintenance	-	-	500	500	500	-	0.00%
359	Recreation Property/Grounds Maintenance	3,700	100	5,000	5,000	5,000	-	0.00%
360	**Recreation**	**3,700**	**100**	**5,500**	**5,500**	**5,500**	**-**	**0.00%**
361	Memorial Park Grounds Maintenance	605	466	660	1,000	1,000	-	0.00%
362	Memorial Park Grounds Maintenance	1,588	-	-	4,250	4,250	-	0.00%
363	Memorial Park Landscaping	-	-	-	-	-	-	0.00%
364	**Memorial Park**	**2,193**	**466**	**660**	**5,250**	**5,250**	**-**	**0.00%**
365	Historical Other Expenses	631	-	132	675	675	-	0.00%
366	**Historical Commission**	**631**	**-**	**132**	**675**	**675**	**-**	**0.00%**
367	Memorial Day Parade Expenses	-	-	-	500	500	-	0.00%
368	**Memorial Day Celebrations**	**-**	**-**	**-**	**500**	**500**	**-**	**0.00%**
369	Centennial Celebration Expenses							

Discussion Line#	Account Name	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 BOS and Fincom Rec.	Change in Dollars vs PY	Change in Percent
370	Centennial Celebrations							
371	Flag Warden Expenses							
372	Flag Warden							
373	Debt Service Costs	2,500	-	-	-	54,765	54,765	0.00%
374	Debt Service Principle Long Term Debt	45,640	50,274	50,074	40,820	40,340	(480)	-1.18%
375	Long Term Debt&Int-Blackstone/Millville Reg	179,134	13,747	13,397	141,174	149,246	8,072	5.72%
376	**Debt Service**	**227,274**	**64,021**	**63,471**	**181,994**	**244,351**	**62,357**	**34.26%**
377	Worcester County Retirement	154,122	181,637	190,743	215,751	229,986	14,235	6.60%
378	**Regional Retirement**	**154,122**	**181,637**	**190,743**	**215,751**	**229,986**	**14,235**	**6.60%**
379	Unemployment Insurance	12,632	36	445	3,000	3,000	-	0.00%

Discussi on Line#	Account Name	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 BOS and Fincom Rec.	Change in Dollars vs PY	Change in Percent
380	**Unemployment Insurance**	**12,632**	**36**	**445**	**3,000**	**3,000**	**-**	**0.00%**
381	Health Insurance Fringe Benefits on Behalf of Employees	89,372	99,264	95,754	120,000	130,000	10,000	8.33%
382	**Health Insurance Fringe Benefits on Behalf of Employees**	**89,372**	**99,264**	**95,754**	**120,000**	**130,000**	**10,000**	**8.33%**
383	Dental Insurance Plan	5,555	5,592	4,034	5,310	5,000	(310)	-5.84%
384	**Dental Insurance Plan**	**5,555**	**5,592**	**4,034**	**5,310**	**5,000**	**(310)**	**-5.84%**
385	Medicare Fringe Benefits on Behalf of Employees	16,180	15,823	16,686	16,265	18,000	1,735	10.67%
386	**Medicare Fringe Benefits on Behalf of Employees**	**16,180**	**15,823**	**16,686**	**16,265**	**18,000**	**1,735**	**10.67%**
387	Property & Liability Insurance Employee Bonds & Sureties	109,547	104,850	96,849	115,000	120,000	5,000	4.35%
388	**Other Insurance**	**109,547**	**104,850**	**96,849**	**115,000**	**120,000**	**5,000**	**4.35%**
389	Transfers to Long Term Stabilization	-	-	-	-	-	-	-
390	**Transfers to Other Funds**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
391	**Grand Totals**	**6,193,958**	**6,208,516**	**6,365,892**	**6,642,611**	**6,939,053**	**296,442**	**4.46%**

		2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 BOS Rec.		
392	Town Department Operations & Debt	2,626,465	2,428,612	2,500,635	2,810,718	3,042,385	231,667	8.24%
393	Regional Vocational Schools	648,155	489,885	530,612	592,152	599,788	7,636	1.29%
394	Blackstone Millville Regional Operating	2,919,339	3,290,019	3,334,645	3,239,741	3,296,880	57,139	1.76%
395	**Total**	**6,193,958**	**6,208,516**	**6,365,892**	**6,642,611**	**6,939,053**	**296,442**	**4.46%**

		2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 BOS Rec.	BOS Change in Dollars vs PY	Change in Percent
396	General Governement	570,985	522,988	510,258	635,634	669,220	33,585	5.28%
397	Public Safety	903,775	932,996	949,946	980,660	1,068,529	87,869	8.96%
398	Unclassified Education	64,636	70,677	80,059	67,650	51,650	(16,000)	-23.65%
399	Regional Education	2,919,339	3,290,019	3,334,645	3,239,741	3,296,880	57,139	1.76%
400	Regional Vocational	648,155	489,885	530,612	592,152	599,788	7,636	1.29%
401	Public Works	384,557	357,689	399,433	337,176	350,448	13,272	3.94%
402	Health & Human Services	70,242	61,990	54,436	78,674	93,938	15,264	19.40%
403	Culture & Recreation	17,588	11,049	38,521	53,605	58,264	4,659	8.69%
404	Other Unclassified & Debt Shared Costs	614,682	471,223	467,982	657,320	750,337	93,017	14.15%
405	**Total**	**6,193,958**	**6,208,516**	**6,365,892**	**6,642,611**	**6,939,053**	**296,442**	**4.46%**