Discussion Line#	Account Name	2018 Actual	2019 Actual	2020 Actual	2021 Budget	2022 Fincom Recommend	Fincom Change in Dollars vs PY	Fincom change in percent
1	Moderator Stipend	-	-	-	-	-	-	0.00%
2	Moderator Other Expenses	-	-	-	-	-	-	0.00%
3	**Town Moderator**	-	-	-	-	-	-	**0.00%**
4	BOS Stipends	4,000	400	-	-	-	-	0.00%
5	BOS Other Expenses	250	288	-	50	50	-	0.00%
6	BOS Dues/Memberships/Licenses	551	529	542	529	529	-	0.00%
7	**Board of Selectmen**	**4,801**	**1,217**	**542**	**579**	**579**	-	**0.00%**
8	Town Administrator Professional Salaries	71,752	63,666	72,692	74,130	74,130	-	0.00%
9	Town Administrator Admin Salaries	13,716	-	-	-	-	-	0.00%
10	Town Administrator Professional Services	528	11,592	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	225	-	609	610	610	-	0.00%
14	**Town Administrator**	**86,221**	**75,258**	**78,301**	**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	135	180	135	135	135	-	0.00%
18	**Finance Committee**	**135**	**180**	**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	51,664	67,646	48,260	45,000	45,000	-	0.00%
23	Town Accountant Annual Audit/OPEB Eval	12,277	2,250	1,631	-	-	-	0.00%
24	Town Accountant Telecommunications	-	-	-	-	-	-	0.00%
25	Town Accountant Tech Software Licensing	7,205	4,926	4,926	4,926	4,926	-	0.00%
26	Town Accountant Office & Admin	543	-	-	-	-	-	0.00%
27	Town Accountant Business Travel	-	-	-	-	-	-	0.00%
28	Town Accountant Dues & Memberships	740	80	50	80	-	(80)	-100.00%
29	**Town Accountant**	**72,428**	**74,902**	**54,867**	**50,006**	**49,926**	**(80)**	**-0.16%**
30	**Town Audit**			-	**22,000**	**24,000**	**2,000**	**9.09%**
31	Assistant Assessor Professional Salary	10,423	-	-	-	-	-	0.00%
32	Assessor Clerical Part time Salary	318	-	-	-	-	-	0.00%
33	Assessors Stipends	1,181	-	-	-	-	-	0.00%
34	Assessors Professional Services	39,152	10,200	6,856	-	-	-	0.00%
35	Assessor Legal Notices	72	-	-	-	-	-	0.00%
36	Assessors Tech Support	5,702	3,000	7,350	6,000	10,965	4,965	82.75%
37	Assessors Professional Development	125	28	-	500	-	(500)	-100.00%
38	Assessors Other FInancial Services	-	33,000	34,000	40,650	41,700	1,050	2.58%
39	Assessors Postage & Mailing	149	150	177	200	200	-	0.00%
40	Assessors Tech Software Licensing	1,837	12,274	82	3,000	-	(3,000)	-100.00%
41	Assessors Office Supplies	239	-	-	-	-	-	0.00%

Discussion Line#	Account Name	2018 Actual	2019 Actual	2020 Actual	2021 Budget	2022 Fincom Recommend	Fincom Change in Dollars vs PY	Fincom change in percent
42	Assessors Business Travel	95	-	-	-	-	-	0.00%
43	Assessors Dues & Memberships	87	-	-	50	-	(50)	-100.00%
44	**Board of Assessors**	**59,381**	**58,652**	**48,465**	**50,400**	**52,865**	**2,465**	**4.89%**
45	Treasurer/Collector Professional Salary	46,491	46,496	47,426	48,375	49,343	968	2.00%
46	Assistant Collector Admin Salary	21,083	23,088	25,240	24,081	24,563	482	2.00%
47	Treasurer Clerical Part time Salary	-	-	-	-	-	-	0.00%
48	Treasurer/Collector Stipend	1,000	1,500	1,000	1,000	1,000	-	0.00%
49	Treasurer/Collector Deputy Professional Services	3,996	-	-	-	-	-	0.00%
50	Treasurer/Collector Billing	460	522	455	875	875	-	0.00%
51	Treasurer/Collector Professional Development	-	95	946	600	600	-	0.00%
52	Treasurer's Payroll - Harpers	3,061	3,277	3,120	5,000	5,000	-	0.00%
53	Treasurer/Collector Postage & Mailing	5,834	3,994	2,635	4,000	4,000	-	0.00%
54	Treasurer/Collector Tech Software Licensing	6,912	4,980	5,393	4,980	4,980	-	0.00%
55	Treasurer/Collector Office Supplies	1,113	-	-	-	-	-	0.00%
56	Treasurer Tax Title Redemption/Foreclosure Costs	11,121	-	8,845	10,000	10,000	-	0.00%
57	Treasurer/Collector Business Travel	195	664	441	175	100	(75)	-42.86%
58	Treasurer/Collector Dues & Memberships	215	215	175	215	255	40	18.60%
59	**Treasurer/Collector**	**101,481**	**84,831**	**95,676**	**99,301**	**100,716**	**1,415**	**1.42%**
60	Town Counsel Professional Services	45,000	37,822	38,837	40,000	40,000	-	0.00%
61	**Legal**	**45,000**	**37,822**	**38,837**	**40,000**	**40,000**	**-**	**0.00%**
62	Technology Support Services	1,963	18,936	23,839	20,550	20,550	-	0.00%
63	Technology Telecommunictions	-	1,549	697	1,650	1,650	-	0.00%
64	Technology Software Licensing/SAAS	117	-	-	1,750	1,750	-	0.00%
65	Technology Expenses	17,718	513	-	1,200	1,200	-	0.00%
66	**Technology**	**19,798**	**20,998**	**24,536**	**25,150**	**25,150**	**-**	**0.00%**
67	Clerk Elected Offcial Wages	29,900	27,498	29,900	29,900	30,498	598	2.00%
68	Clerk Administartive Salaries	4,306	-	-	-	6,365	6,365	100.00%
69	Other regular salaries	-	-	-	-	-	-	0.00%
70	Clerk Part Time/Seasonal/Temp Wages	1,620	3,658	3,270	10,754	2,500	(8,254)	-76.75%
71	Clerk Stipends; Pensionable	1,500	1,500	1,500	1,500	1,500	-	0.00%
72	Clerk Stipends; Other	450	-	550	700	700	-	0.00%
73	Clerk Professional Services	3,667	2,456	4,139	5,623	5,623	-	0.00%
74	Clerk Police Detail	572	1,387	1,793	2,112	1,500	(612)	-28.98%
75	Clerk Meetings & Professional Development	1,174	734	451	1,250	1,250	-	0.00%
76	Clerk Postage & Mailing	1,253	1,276	1,352	600	600	-	0.00%
77	Clerk Custodial Services	400	600	400	600	400	(200)	-33.33%
78	Clerk Office Supplies	1,289	432	1,218	1,200	800	(400)	-33.33%
79	Clerk Food & Food Services	54	54	99	200	150	(50)	-25.00%
80	Clerk Dog Licenses Other Expenses	235	236	237	275	275	-	0.00%
81	Clerk Business Travel	864	822	109	360	360	-	0.00%
82	Clerk Dues/Memberships	330	280	290	350	350	-	0.00%

Discussion Line#	Account Name	2018 Actual	2019 Actual	2020 Actual	2021 Budget	2022 Fincom Recommend	Fincom Change in Dollars vs PY	Fincom change in percent
83	**Town Clerk**	**47,612**	**40,933**	**45,308**	**55,424**	**52,871**	**(2,553)**	**-4.61%**
84	Conservation Admin Part time	2,380	-	-	-	-	-	0.00%
85	Conservation Chairman/Board Members Stipends	-	-	-	-	-	-	0.00%
86	Conservation Engineering	-	-	-	500	500	-	0.00%
87	Conservation Other Expenses	215	208	-	200	200	-	0.00%
88	Conservation Dues & Memberships	-	-	-	191	191	-	0.00%
89	**Conservation Commission**	**2,595**	**208**	**-**	**891**	**891**	**-**	**0.00%**
90	Planning Town Planner	10,920	11,765	4,900	14,196	25,000	10,804	76.11%
91	Planning Admin Part-time	-	-	-	-	-	-	0.00%
92	Planning/Zoning Chairman/Board Members Stipends	3,250	-	-	-	-	-	0.00%
93	Planning Board Advertising & Legal Notices	612	578	1,030	500	500	-	0.00%
94	Planning Professional Development	242	75	180	592	592	-	0.00%
95	Planning Postage & Mailing	63	196	-	145	145	-	0.00%
96	Planning Office Supplies	140	-	-	-	-	-	0.00%
97	Planning Other Expenses	4,094	-	-	-	-	-	0.00%
98	Planning Board Assessments	870	891	914	900	960	60	6.67%
99	Planning Board Business Travel	101	-	-	50	50	-	0.00%
100	Planning Dues & Memberships	90	207	328	207	207	-	0.00%
101	**Planning Board / Zoning**	**20,383**	**13,712**	**7,352**	**16,590**	**27,454**	**10,864**	**65.49%**
102	Town Hall Admin Salary	17,887	61,987	55,060	64,831	66,128	1,297	2.00%
103	Town Hall Custodial Salaries	7,326	4,839	4,835	6,763	6,898	135	2.00%
104	Town Hall Electricity	7,337	11,563	3,546	6,500	6,500	-	0.00%
105	Town Hall Heating Gas/Oil	1,994	4,267	2,827	4,500	4,500	-	0.00%
106	Town Hall Building Repairs & Maintenance	7,428	5,479	1,665	8,000	8,000	-	0.00%
107	Town Hall Maintainance Building Systems	4,886	1,062	1,271	5,000	5,000	-	0.00%
108	Town Hall Rentals & Leases	3,979	22,187	23,136	21,600	21,600	-	0.00%
109	Town Hall Grounds/Landscaping	4,665	5,815	8,863	4,232	4,232	-	0.00%
110	Town Hall Advertising	1,030	410	-	2,000	2,000	-	0.00%
111	Town Hall Telecommunications	11,166	19,244	22,267	16,000	16,000	-	0.00%
112	Town Hall Postage & Mailing	2,235	926	3,598	2,550	2,550	-	0.00%
113	Town Hall Admin & Office Supplies	9,329	9,960	6,603	6,000	6,000	-	0.00%
114	Town Hall Custodial Equipment	621	146	498	1,000	1,000	-	0.00%
115	Town Hall Other Expenses	(2,051)	6,711	-	1,000	1,000	-	0.00%
116	**Town Hall (Old & New Buildings)**	**77,833**	**154,596**	**134,169**	**149,976**	**151,408**	**1,432**	**0.95%**
117	Town Report Printing	505	274	50	500	500	-	0.00%
118	**Annual Report**	**505**	**274**	**50**	**500**	**500**	**-**	**0.00%**
119	Police Chief Salary	72,819	86,628	76,297	77,654	79,595	1,941	2.50%
120	Police Patrol and Officer Salaries	247,420	252,791	230,944	274,607	280,100	5,493	2.00%
121	Police Part Time	49,461	65,396	65,801	56,650	57,790	1,140	2.01%
122	Police Overtime Shift Coverage	8,718	8,875	4,716	10,000	12,000	2,000	20.00%
123	Police Court Time	782	919	-	-	-	-	0.00%

Discussion Line#	Account Name	2018 Actual	2019 Actual	2020 Actual	2021 Budget	2022 Fincom Recommend	Fincom Change in Dollars vs PY	Fincom change in percent
124	Police Prisoner Watch	-	-	-	-	-	-	0.00%
125	Police Firearms Training	-	1,548	-	-	-	-	0.00%
126	Police Shift Differentials/Duty Pay	-	-	-	-	10,000	10,000	100.00%
127	Police Quinn Holiday Stipend Pay	35,847	24,590	57,191	44,752	39,000	(5,752)	-12.85%
128	Other Stipends; Contractual	-	-	9,949	10,000	18,000	8,000	80.00%
129	Police Electricity	4,989	4,722	4,284	6,500	6,500	-	0.00%
130	Police Heating Gas/Oil	2,022	4,796	4,315	3,000	3,000	-	0.00%
131	Police Building Repairs & Maintenance	2,684	4,429	33,188	2,500	2,500	-	0.00%
132	Police Building Systems	490	1,519	811	1,500	1,900	400	26.67%
133	Police Vehicle Repairs & Maintenance	3,528	4,459	6,924	5,000	5,000	-	0.00%
134	Equipment Repairs & Maintenance	-	-	1,716	1,300	1,300	-	0.00%
135	Rentals & Leases	-	-	-	-	1,800	1,800	100.00%
136	Police Professional Services	547	1,390	210	1,500	1,500	-	0.00%
137	Police Professional Development	2,145	2,334	365	1,900	1,900	-	0.00%
138	Police Telecommunications	3,956	3,983	4,980	5,000	5,000	-	0.00%
139	Police Postage & Mailing	174	200	53	75	75	-	0.00%
140	Police Software Agreements	9,382	10,600	10,321	11,169	12,000	831	7.44%
141	Police Admin & Office Supplies	1,893	1,468	801	1,700	1,700	-	0.00%
142	Police Custodial Supplies	-	-	966	1,000	1,000	-	0.00%
143	Police Medical Supplies	14	248	286	200	400	200	100.00%
144	Police Educational Supplies	-	-	975	1,275	1,275	-	0.00%
145	Police Public Safety Supplies	-	-	929	1,200	2,400	1,200	100.00%
146	Police Uniforms	3,537	7,100	10,516	8,000	8,000	-	0.00%
147	Police Other Expenses	3,383	58	944	1,500	1,500	-	0.00%
148	Police Business Travel	-	434	61	50	50	-	0.00%
149	Police Dues & Memberships	1,984	2,044	2,613	2,625	2,625	-	0.00%
150	Police Capital Leases	-	-	15,430	15,200	15,200	-	0.00%
151	Police Capital Replacement Equipment	7,214	22,319	300	-	-	-	0.00%
152	**Police Department**	**462,987**	**512,850**	**545,886**	**545,857**	**573,110**	**27,253**	**4.99%**
153	Fire Professional Salaries	12,485	12,735	13,100	13,379	13,713	334	2.50%
154	Fire Other Regular Salaries	104,762	70,976	78,161	80,653	82,270	1,617	2.00%
155	Fire Fighter/EMT PT Wages	72,048	75,535	73,126	80,000	84,000	4,000	5.00%
156	Fire Overtime Shift Coverage	3,987	5,122	4,277	4,500	4,590	90	2.00%
157	Fire Training	1,357	-	-	-	-	-	0.00%
158	Fire Officer Stipend	2,800	3,350	2,873	3,650	3,650	-	0.00%
159	Fire EMT Uniform Stipend	-	-	-	-	-	-	0.00%
160	Fire Electricity	4,921	5,243	6,284	4,000	4,000	-	0.00%
161	Fire Heating Gas/Oil	1,569	2,829	2,211	3,000	3,000	-	0.00%
162	Fire Building Repairs & Maintenance	1,100	2,079	1,512	2,500	2,500	-	0.00%
163	Fire Building Systems	1,022	503	831	1,650	2,150	500	30.30%
164	Fire Vehicle Repair & Maintenance	16,876	16,845	24,406	20,000	20,000	-	0.00%

Discussion Line#	Account Name	2018 Actual	2019 Actual	2020 Actual	2021 Budget	2022 Fincom Recommend	Fincom Change in Dollars vs PY	Fincom change in percent
165	Fire Equipment Repair & Maintenance	2,718	5,145	3,333	1,700	3,990	2,290	134.71%
166	Fire Professional Services	-	-	228	400	400	-	0.00%
167	Fire Ambulance Billing/Collections	4,342	4,123	3,561	5,000	5,000	-	0.00%
168	Fire Professional Development	1,904	371	1,609	2,000	2,000	-	0.00%
169	Fire Medical Exams	-	-	-	250	900	650	260.00%
170	Fire Telecommunications	3,970	4,045	3,589	3,360	3,360	-	0.00%
171	Fire Postage & Mailings	147	108	41	75	50	(25)	-33.33%
172	Fire Software Licensing/SAAS	4,088	3,262	3,425	4,000	4,400	400	10.00%
173	Fire Admin & Office Supplies	328	441	875	600	600	-	0.00%
174	Fire Custodial Supplies	458	406	380	400	400	-	0.00%
175	Fire Medical Supplies	1,489	1,196	1,961	1,500	1,750	250	16.67%
176	Fire Other Expenses	1,381	1,330	1,123	1,400	1,400	-	0.00%
177	Fire Uniforms	1,233	381	123	750	750	-	0.00%
178	Fire Business Travel	5	-	7	50	50	-	0.00%
179	Fire Dues Membership & Licenses	2,695	3,748	2,644	3,500	4,500	1,000	28.57%
180	Fire Capital Replacement Vehicle	-	-	-	-	-	-	0.00%
181	Fire Capital Public Safety Equipment	-	-	-	-	-	-	0.00%
182	Fire Replacement Equipment	1,092	8,826	19,562	9,000	9,000	-	0.00%
183	**Fire Department**	**248,775**	**228,599**	**249,242**	**247,317**	**258,423**	**11,106**	**4.49%**
184	Building Inspector & Zoning Enforcement Salary	34,150	43,095	46,925	42,900	41,371	(1,529)	-3.56%
185	Gas. Plumbing, and Electrical Inspections Stipends	10,225	9,965	11,370	10,000	10,000	-	0.00%
186	Building Inspector Assistant	630	-	-	-	-	-	0.00%
187	Building Other Professional Services	-	-	50	300	300	-	0.00%
188	Building Inspector Professional Development	714	350	246	600	600	-	0.00%
189	Building Inspector Telecommunications	-	-	-	-	-	-	0.00%
190	Building Inspector Postage & Mailings	366	395	188	-	-	-	0.00%
191	Building Inspector Software Licensing	397	237	4	-	-	-	0.00%
192	Building Inspector Admin & Office Supplies	-	-	-	-	-	-	0.00%
193	Building Inspector Other Expenses	458	-	-	-	-	-	0.00%
194	Building Inspector Business Travel	400	418	-	400	200	(200)	-50.00%
195	**Building & Zoning Enforcement**	**47,341**	**54,460**	**58,783**	**54,200**	**52,471**	**(1,729)**	**-3.19%**
196	Civil Defense Director	2,000	-	-	-	-	-	0.00%
197	Civil Defense Other Expenses	706	650	678	850	850	-	0.00%
198	**Civil Defense**	**2,706**	**650**	**678**	**850**	**850**	**-**	**0.00%**
199	Animal Control Stipend - (Pensionable)	4,100	5,000	5,000	5,000	5,000	-	0.00%
200	Animal Control Stipend - (Other)	1,100	1,650	-	-	-	-	0.00%
201	Animal Call Stipend	2,775	-	1,450	2,500	2,500	-	0.00%
202	Animal Control Vehicle Repairs & Maintenance	-	77	35	600	600	-	0.00%
203	Animal Control Professional Services	-	-	-	500	500	-	0.00%
204	Animal Control Telecommunications	639	594	205	-	-	-	0.00%
205	Animal Control Caring & Disposal Expenses	250	400	-	850	850	-	0.00%

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206	Animal Control Other Expenses	193	240	-	300	300	-	0.00%
207	**Animal Control**	**9,057**	**7,961**	**6,690**	**9,750**	**9,750**	**-**	**0.00%**
208	Tree Warden Stipend	1,000	1,000	1,910	1,000	1,000	-	0.00%
209	Tree Warden Police Details	1,258	8,012	1,800	2,500	2,500	-	0.00%
210	Tree Warden Other Expenses	14,200	35,963	15,267	10,000	10,000	-	0.00%
211	**Tree Warden**	**16,458**	**44,975**	**18,977**	**13,500**	**13,500**	**-**	**0.00%**
212	Communications Clerk Salaries	38,542	38,617	39,531	40,178	40,985	807	2.01%
213	Communications Other Regular Salaries	-	-	-	-	-	-	0.00%
214	Communications Clerk Overtime	653	913	1,033	1,040	1,040	-	0.00%
215	Communications Professional Services	3,164	4,729	2,865	4,500	14,500	10,000	222.22%
216	Communications Technology Support	12,678	9,840	8,880	11,520	15,831	4,311	37.42%
217	Communications Software Licensing	-	-	-	-	-	-	0.00%
218	Communications Other Expenses	-	-	-	-	-	-	0.00%
219	Communications Clothing Allowance	200	181	431	200	200	-	0.00%
220	Communications State Assessment	20,000	-	-	10,000	-	(10,000)	-100.00%
221	**Public Safety Communications**	**75,238**	**54,280**	**52,740**	**67,438**	**72,556**	**5,118**	**7.59%**
222	MES Water Operations	28,170	57,291	60,432	48,000	60,000	12,000	25.00%
223	MES Landscaping	9,395	7,345	10,245	7,650	7,650	-	0.00%
224	**MES Grounds Maintenance**	**37,565**	**64,636**	**70,677**	**55,650**	**67,650**	**12,000**	**21.56%**
225	Blackstone Valley Voc Committee Stipend	1,200	-	-	1,500	1,500	-	0.00%
226	Blackstone Valley Voc Assessment	342,476	395,415	347,520	318,770	350,536	31,766	9.97%
227	**Blackstone Valley Tech (BVT)**	**343,676**	**395,415**	**347,520**	**320,270**	**352,036**	**31,766**	**9.92%**
228	Norfolk Aggie Tuitions	115,075	146,363	67,527	118,170	144,600	26,430	22.37%
229	Norfolk Aggie Transportations	24,578	47,227	24,360	28,757	29,620	863	3.00%
230	**Norfolk Agricultural Technical**	**139,653**	**193,590**	**91,887**	**146,927**	**174,220**	**27,293**	**18.58%**
231	Tri-County Voc Tuition	45,777	30,990	34,238	74,602	50,652	(23,950)	-32.10%
232	Tri-County Voc Transportation	14,746	28,160	16,240	14,800	15,244	444	3.00%
233	**Tri-County Vocational**	**60,523**	**59,150**	**50,478**	**89,402**	**65,896**	**(23,506)**	**-26.29%**
234	Blackstone-Millville Reg Assessment	3,027,289	2,919,339	3,290,019	3,196,668	3,239,741	43,073	1.35%
235	Blackstone-Debt LT Prin (Outside Debt Limit)						-	0.00%
236	**Blackstone-Millville Regional (BMR)**	**3,027,289**	**2,919,339**	**3,290,019**	**3,196,668**	**3,239,741**	**43,073**	**1.35%**
237	Keefe Regional Tuitions	16,728	-	-	-	-	-	0.00%
238	Keefe Regional Transportation	17,294	-	-	-	-	-	0.00%
239	**Keefe Technical**	**34,022**	**-**	**-**	**-**	**-**	**-**	**0.00%**
240	Highway Other Regular Salaries	50,346	50,284	62,352	58,018	59,178	1,160	2.00%
241	Highway Stipends	18,500	18,500	18,500	18,870	19,247	377	2.00%
242	Highway Vehicle Repairs & Maintenance	6,888	12,128	11,857	6,500	6,500	-	0.00%
243	Highway Police Details	1,110	1,900	1,762	2,000	2,000	-	0.00%
244	Highway Professional Services	17,647	18,228	16,256	24,700	24,700	-	0.00%
245	Highway Postage	19	-	-	50	50	-	0.00%
246	Highway Public Works Supplies	37,800	34,670	31,728	41,500	40,000	(1,500)	-3.61%

Discussion Line#	Account Name	2018 Actual	2019 Actual	2020 Actual	2021 Budget	2022 Fincom Recommend	Fincom Change in Dollars vs PY	Fincom change in percent
247	Highway Other Expenses	2,253	3,914	4,852	5,000	5,000	-	0.00%
248	**Highway Department**	**134,563**	**139,624**	**147,307**	**156,638**	**156,676**	**38**	**0.02%**
249	Snow & Ice overtime pay	5,533	11,777	8,067	-	-	-	0.00%
250	Snow & Ice Removal Vehicle Repairs & Maintenance	2,826	22,779	330	-	-	-	0.00%
251	Snow & Ice Removal Professional Services	9,915	49,771	1,503	-	-	-	0.00%
252	Snow & Ice Admin & Office Supplies	314	-	-	-	-	-	0.00%
253	Snow & Ice Removal Snow & Ice Road Treatments	163,717	84,853	117,942	80,000	80,000	-	0.00%
254	**Highway Snow & Ice Removal**	**182,305**	**169,180**	**127,842**	**80,000**	**80,000**	**-**	**0.00%**
255	Town wide Gas/Fuel Expense	29,480	27,532	26,953	24,000	24,000	-	0.00%
256	**Town wide Fuel**	**29,480**	**27,532**	**26,953**	**24,000**	**24,000**	**-**	**0.00%**
257	Street Sweeping	8,000	8,313	8,017	13,500	13,500	-	0.00%
258	Street Sweeping Sand Removal	6,000	5,000	8,500	7,500	7,500	-	0.00%
259	**Highway Street Sweeping**	**14,000**	**13,313**	**16,517**	**21,000**	**21,000**	**-**	**0.00%**
260	Storm water Annual Report	2,100	2,400	2,541	10,500	10,500	-	0.00%
261	Storm water Other Expenses	11,490	20,600	21,939	25,000	25,000	-	0.00%
262	**Storm water Management**	**13,590**	**23,000**	**24,480**	**35,500**	**35,500**	**-**	**0.00%**
263	Street Lighting Electricity	22,596	11,908	14,590	12,000	20,000	8,000	66.67%
264	**Public Street Lighting**	**22,596**	**11,908**	**14,590**	**12,000**	**20,000**	**8,000**	**66.67%**
265	BOH Admin Salaries	19,435	6,866	215	-	-	-	0.00%
266	BOH Agent Stipends	9,885	7,010	7,333	5,000	5,000	-	0.00%
267	BOH Chair/Board Members/Animal Inspec Stipend	-	-	-	-	-	-	0.00%
268	BOH Property Related Services	1,985	2,015	1,985	2,000	2,000	-	0.00%
269	BOH Professional Development	-	-	-	600	600	-	0.00%
270	BOH Engineering & Architectural Services	16,209	16,333	17,957	17,961	18,500	539	3.00%
271	BOH Medical Services	2,500	3,239	2,625	2,000	3,000	1,000	50.00%
272	BOH Town wide Trash Hauling	150,926	-	-	-	-	-	0.00%
273	BOH Town wide Recycling Collection	72,938	-	-	-	-	-	0.00%
274	BOH Postage & Mailing	193	156	28	-	-	-	0.00%
275	BOH Admin & Office Supplies	90	-	-	-	-	-	0.00%
276	BOH Other Expenses	5	110	-	150	150	-	0.00%
277	BOH Business Travel	-	-	-	50	50	-	0.00%
278	BOH Dues/Memberships/Licenses	200	-	200	200	200	-	0.00%
279	**Board of Health**	**274,364**	**35,729**	**30,343**	**27,961**	**29,500**	**1,539**	**5.50%**
280	COA Admin Salaries Outreach	16,618	-	9,486	9,837	13,054	3,217	32.70%
281	COA Van Driver	6,235	-	4,621	5,100	6,600	1,500	29.41%
282	COA Part Time/Temporary Salaries	3,240	-	-	-	-	-	0.00%
283	COA Electricity	1,016	1,278	1,699	2,000	2,200	200	10.00%
284	COA Heating Gas/Oil	4,691	4,582	3,128	6,000	6,600	600	10.00%
285	COA Building Repairs & Maintenance	-	3,060	590	1,000	1,000	-	0.00%
286	COA Building Systems	2,284	1,363	1,243	2,000	2,200	200	10.00%
287	COA Vehicle Repairs & Maintenance	106	284	427	500	500	-	0.00%

Discussion Line#	Account Name	2018 Actual	2019 Actual	2020 Actual	2021 Budget	2022 Fincom Recommend	Fincom Change in Dollars vs PY	Fincom change in percent
288	COA Equipment Repairs & Maintenance	248	1,182	(244)	1,200	1,320	120	10.00%
289	COA Rentals & Leases	836	-	-	-	-	-	0.00%
290	COA Property Related Services	-	610	265	600	600	-	0.00%
291	COA Professional Services	135	-	-	150	500	350	233.33%
292	COA Telecommunications	1,207	725	1,197	1,350	2,500	1,150	85.19%
293	COA Postage & Mailing	1,045	-	-	100	800	700	700.00%
294	COA Outreach Program	-	-	-	-	-	-	0.00%
295	COA Custodial	-	-	-	-	-	-	0.00%
296	COA Admin & Office Supplies	602	-	-	300	600	300	100.00%
297	COA Custodial Supplies	178	52	78	200	200	-	0.00%
298	COA Other Expenses	38	-	-	-	-	-	0.00%
299	**Council on Aging**	**38,440**	**13,136**	**22,490**	**30,337**	**38,674**	**8,337**	**27.48%**
300	Veterans Agent Stipend	2,700	-	-	-	-	-	0.00%
301	Veterans' Admin & Office Supplies	-	-	-	100	100	-	0.00%
302	Veterans Other Expenses	-	-	-	350	350	-	0.00%
303	Veterans Business Travel	-	152	-	300	300	-	0.00%
304	Veterans Services Monthly Benefits	5,618	21,226	9,157	9,750	9,750	-	0.00%
305	**Veterans` Services**	**8,318**	**21,378**	**9,157**	**10,500**	**10,500**	**-**	**0.00%**
306	Library Professional Salaries	11,380	-	-	17,042	17,383	341	2.00%
307	Library Admin Salaries	7,378	-	-	-	4,644	4,644	100.00%
308	Library Part Time/Temporary Salaries	462	-	-	-	-	-	0.00%
309	Library Electricity	1,908	1,577	1,475	1,743	1,896	153	8.78%
310	Library Heating Gas/Oil	1,791	3,307	2,531	2,549	2,700	151	5.92%
311	Library Building Repairs & Maintenance	781	2,868	1,091	1,043	1,200	157	15.05%
312	Library Building Systems	1,227	390	490	1,390	540	(850)	-61.15%
313	Library Equipment Repairs & Maintenance	38	-	564	600	500	(100)	-16.67%
314	Library Technology Support Services	-	-	-	-	-	-	0.00%
315	Library Telecommunications	720	914	834	840	840	-	0.00%
316	Library Postage & Mailing	144	-	-	199	205	6	3.02%
317	Library Custodial/Pest Control	420	-	13	433	411	(22)	-5.08%
318	Library Software Licensing/SAAS	-	-	-	-	-	-	0.00%
319	Library Admin & Office Supplies	361	-	-	250	250	-	0.00%
320	Library Other Expenses	42	-	-	-	-	-	0.00%
321	Library Circulation Materials	7,661	-	-	5,725	7,504	1,779	31.07%
322	Library Business Travel	80	-	-	-	-	-	0.00%
323	Library Dues/Memberships	1,973	2,008	3,485	3,607	3,607	-	0.00%
324	**Library**	**36,366**	**11,064**	**10,483**	**35,421**	**41,680**	**6,259**	**17.67%**
325	Recreation Equipment Repairs & Maintenance	929	-	-	500	500	-	0.00%
326	Recreation Property/Grounds Maintenance	5,821	3,700	100	5,000	5,000	-	0.00%
327	**Recreation**	**6,750**	**3,700**	**100**	**5,500**	**5,500**	**-**	**0.00%**
328	Memorial Park Grounds Maintenance	718	605	466	800	1,000	200	25.00%

Discussion Line#	Account Name	2018 Actual	2019 Actual	2020 Actual	2021 Budget	2022 Fincom Recommend	Fincom Change in Dollars vs PY	Fincom change in percent
329	Memorial Park Grounds Maintenance	1,586	1,588	-	4,250	4,250	-	0.00%
330	Memorial Park Landscaping	1,729	-	-	-	-	-	0.00%
331	**Memorial Park**	**4,032**	**2,193**	**466**	**5,050**	**5,250**	**200**	**3.96%**
332	Historical Other Expenses	-	631	-	675	675	-	0.00%
333	**Historical Commission**	**-**	**631**	**-**	**675**	**675**	**-**	**0.00%**
334	Memorial Day Parade Expenses	436	-	-	500	500	-	0.00%
335	**Memorial Day Celebrations**	**436**	**-**	**-**	**500**	**500**	**-**	**0.00%**
336	Flag Warden Expenses						-	0.00%
337	Flag Warden						-	0.00%
338	Debt Service Costs	-	2,500	-	-	-	-	0.00%
339	Other Long Term Debt	45,640	45,640	45,024	51,547	40,820	(10,727)	-20.81%
340	Long Term Debt Service - BVT					12,896	12,896	0.00%
341	Long Term Debt Service - BMR	-	179,134	13,747	151,374	128,278	(23,096)	-15.26%
342	**Debt Service**	**45,640**	**227,274**	**58,771**	**202,921**	**181,994**	**(20,927)**	**-10.31%**
343	Worcester County Retirement	148,282	154,122	181,637	189,731	215,751	26,020	13.71%
344	**Regional Retirement**	**148,282**	**154,122**	**181,637**	**189,731**	**215,751**	**26,020**	**13.71%**
345	Unemployment Insurance	5,194	12,632	36	3,000	3,000	-	0.00%

Discussion Line#	Account Name	2018 Actual	2019 Actual	2020 Actual	2021 Budget	2022 Fincom Recommend	Fincom Change in Dollars vs PY	Fincom change in percent
346	**Unemployment Insurance**	**5,194**	**12,632**	**36**	**3,000**	**3,000**	**-**	**0.00%**
347	Health Insurance Fringe Benefits on Behalf of Employees	94,887	89,372	99,264	125,090	120,000	(5,090)	-4.07%
348	**Health Insurance Fringe Benefits on Behalf of Employees**	**94,887**	**89,372**	**99,264**	**125,090**	**120,000**	**(5,090)**	**-4.07%**
349	Dental Insurance Plan	3,573	5,555	5,592	6,496	5,310	(1,186)	-18.26%
350	**Dental Insurance Plan**	**3,573**	**5,555**	**5,592**	**6,496**	**5,310**	**(1,186)**	**-18.26%**
351	Medicare Fringe Benefits on Behalf of Employees	16,687	16,180	15,823	13,916	16,265	2,349	16.88%
352	**Medicare Fringe Benefits on Behalf of Employees**	**16,687**	**16,180**	**15,823**	**13,916**	**16,265**	**2,349**	**16.88%**
353	Property & Liability Insurance Employee Bonds & Sureties	91,850	109,547	104,850	115,000	115,000	-	0.00%
354	**Other Insurance**	**91,850**	**109,547**	**104,850**	**115,000**	**115,000**	**-**	**0.00%**
355	Transfers to Long Term Stabilization	-	-	-	-	-	-	0.00%
356	**Transfers to Other Funds**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
357	**Grand Totals**	**6,214,818**	**6,193,958**	**6,208,516**	**6,469,157**	**6,642,611**	**173,454**	**2.68%**

		2018 Actual	2019 Actual	2020 Actual	2021 Budget	2022 Fincom Recommend	Fincom Change in Dollars vs PY	Fincom change in percent
358	Town Department Operations & Debt	2,609,655	2,626,465	2,428,612	2,715,890	2,810,718	94,828	3.49%
359	Regional Vocational Schools	577,874	648,155	489,885	556,599	592,152	35,553	6.39%
360	Blackstone Millville Regional Operating	3,027,289	2,919,339	3,290,019	3,196,668	3,239,741	43,073	1.35%
361	**Total**	**6,214,818**	**6,193,958**	**6,208,516**	**6,469,157**	**6,642,611**	**173,454**	**2.68%**

		2018 Actual	2019 Actual	2020 Actual	2021 Budget	2022 Fincom Recommend	Fincom Change in Dollars vs PY	Fincom change in percent
362	General Governement	538,173	570,985	528,238	620,092	635,634	15,542	2.51%
363	Public Safety	862,562	903,775	932,996	938,912	980,660	41,748	4.45%
364	Unclassified Education	37,565	64,636	70,677	55,650	67,650	12,000	21.56%
365	Regional Education	3,027,289	2,919,339	3,290,019	3,196,668	3,239,741	43,073	1.35%
366	Regional Vocational	577,874	648,155	489,885	556,599	592,152	35,553	6.39%
367	Public Works	396,535	384,557	357,689	329,138	337,176	8,038	2.44%
368	Health & Human Services	321,122	70,242	61,990	68,798	78,674	9,876	14.35%
369	Culture & Recreation	47,584	17,588	11,049	47,146	53,605	6,459	13.70%
370	Other Unclassified & Debt Shared Costs	406,114	614,682	465,973	656,154	657,320	1,166	0.18%
371	**Total**	**6,214,818**	**6,193,958**	**6,208,516**	**6,469,157**	**6,642,611**	**173,454**	**2.68%**