

Department	FY2018 Actual	FY2019 Budget	FY2020 Budget (BOS)	FY2020 Δ (BOS/19)	FY2020 Fincom	FY2020 Δ (Fincom/19)	BOS and Fincom difference
Town Audit - New Dept	-	-	25,000	0.00%	25,000	0.00%	-
383 - Blackstone Millville Regional	3,027,289	3,098,474	3,151,798	1.72%	3,151,798	1.72%	-
210 - Police	462,987	530,113	568,108	7.17%	533,923	0.72%	34,185
380 - Blackstone Valley Technical	343,676	395,415	347,520	-12.11%	347,520	-12.11%	-
220 - Fire/EMS	248,775	255,541	254,958	-0.23%	254,958	-0.23%	(0)
700 - Debt Service	45,640	40,390	197,608	389.25%	197,608	389.25%	-
911 - Retirement	148,282	154,122	178,310	15.69%	178,310	15.69%	-
192 - Town Hall	77,833	158,512	159,001	0.31%	159,001	0.31%	-
422 - Highway	134,563	133,764	198,130	48.12%	143,130	7.00%	55,000
945 - Property Liability Insurance	91,850	94,098	105,547	12.17%	105,547	12.17%	-
145 - Treasurer/Collector	101,581	86,487	87,880	1.61%	87,880	1.61%	(0)
423 - Snow & Ice	182,305	80,000	80,000	0.00%	80,000	0.00%	-
123 - Town Manager	86,221	68,750	77,595	12.87%	77,250	12.36%	345
914 - Health Insurance	94,887	91,101	66,597	-26.90%	66,597	-26.90%	-
299 - Communications	75,238	54,857	55,629	1.41%	60,630	10.52%	(5,001)
241 - Building Inspector	47,650	54,375	59,880	10.12%	59,880	10.12%	-
382 - Tri-County Vocational	60,523	50,990	62,653	22.87%	62,653	22.87%	-
141 - Assessors	59,381	60,074	50,500	-15.94%	50,400	-16.10%	100

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160 - Clerk	47,612	41,876	46,145	10.19%	46,201	10.33%	(56)
135 - Accountant	72,428	68,006	45,767	-32.70%	45,767	-32.70%	-
300 - MES Operations	37,565	45,159	45,204	0.10%	45,159	0.00%	45
151 - Legal	45,000	45,000	45,000	0.00%	45,000	0.00%	-
132 - Reserve Fund	-	35,000	35,000	0.00%	35,000	0.00%	-
510 - Board of Health	274,364	35,230	27,488	-21.98%	27,488	-21.98%	-
425 - Vehicle Maintenance	29,480	26,000	26,000	0.00%	26,000	0.00%	-
427 - Stormwater	13,590	23,000	25,500	10.87%	25,500	10.87%	-
155 - Technology	19,798	25,150	25,150	0.00%	25,150	0.00%	-
294 - Tree Warden	16,458	44,500	20,000	-55.06%	19,000	-57.30%	1,000
175 - Planning/Zoning	20,625	16,590	16,590	0.00%	16,590	0.00%	-
541 - Council on Aging	38,478	12,003	26,194	118.23%	16,550	37.88%	9,644
426 - Street Sweeping	14,000	14,000	16,500	17.86%	16,500	17.86%	-
430 - Street Lighting	22,596	17,500	15,000	-14.29%	15,000	-14.29%	-
916 - Medicare	16,687	13,750	13,626	-0.90%	13,703	-0.34%	(77)
610 - Library	36,366	11,020	32,800	197.64%	11,200	1.63%	21,600
543 - Veterans' Services	8,318	21,522	13,400	-37.74%	10,500	-51.21%	2,900
292 - Animal Control	9,057	9,750	10,000	2.56%	9,750	0.00%	250
381 - Norfolk Agricultural Vocational	139,653	194,832	102,292	-47.50%	102,292	-47.50%	-
630 - Recreation	6,750	5,500	5,500	0.00%	5,500	0.00%	-
650 - Memorial Park	4,032	5,050	4,050	-19.80%	5,050	0.00%	(1,000)
915 - Dental	3,573	6,615	4,820	-27.14%	4,820	-27.14%	-
913 - Unemployment	5,194	18,602	3,000	-83.87%	3,000	-83.87%	-
171 - Conservation	2,595	900	891	-1.00%	891	-1.00%	-

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291 - Emergency Management	2,706	850	2,850	235.29%	850	0.00%	2,000
691 - Historic	-	675	675	0.00%	675	0.00%	-
122 - Board of Selectmen	4,801	829	579	-30.16%	579	-30.16%	-
195 - Town Report	505	500	500	0.00%	500	0.00%	-
131 - Finance Committee	135	135	225	66.67%	135	0.00%	90
114 - Moderator	-	-	-	0.00%	-	0.00%	-
384 - Keefe Regional Technical School	34,022	-	-	0.00%	-	0.00%	-
692 - Celebrations	436	-	500	0.00%	-	0.00%	500
<b>Totals</b>	<b>6,215,507</b>	<b>6,146,607</b>	<b>6,337,960</b>		<b>6,216,435</b>		<b>121,525</b>