



**Minutes of May 1, 2017 Annual Town Meeting
Commonwealth of Massachusetts
County of Hampden, SS.
Town of Blandford**

At a legal meeting of the qualified voters of the **TOWN OF BLANDFORD**, held on May 1, 2017 at the Blandford Town Hall, One Russell Stage Road, Blandford, Massachusetts, the following business was transacted:

Moderator: due to the Town's permanent Town Clerk not being present at meeting it was necessary to elect a Temporary Town Clerk by vote for purposes of the meeting. Moderator asked meeting to vote to authorize him to cast a single vote for election of Laurie Boucher (Assistant Town Clerk) as the Temporary Town Clerk for the evening. Vote passed and Laurie Boucher was elected as Town Clerk for the meeting.

Article 1: To see if the Town will vote, pursuant to the provisions of M.G.L. C. 39, Sec. 15 that the Town Moderator be authorized to declare a two-thirds vote without a count when passage of an article requires a two-thirds vote by statute, provided, however, that if the vote is immediately questioned by seven or more voters, a count shall be taken, or take any other action relative thereto..

Sponsor: Town Moderator

RECOMMENDATION OF THE FINANCE COMMITTEE:

That the Town vote to approve the article as written.

RECOMMENDATION OF THE BOARD OF SELECTMEN:

That the Town vote to approve the article as written.

Article passed unanimously; a procedural motion

Article 2: To see if the Town will vote to accept the reports of the Town Officials and act thereon; or take any other action relative thereto.

Sponsor: Town Moderator

FINANCE COMMITTEE RECOMMENDATION:

That the Town vote to approve the article as written.

THE BOARD OF SELECTMEN RECOMMENDATION:

That the Town vote to approve the article as written.

Article passed unanimously

Article 3: To see if the Town will vote to amend the Town's General By-Laws, Section II, P. Arts Council by deleting this section in its entirety and inserting in place thereof the following:

P. Arts Council

1. The Arts Council shall consist of five members appointed by the Board of Selectmen.

2. Members shall be appointed for staggered terms of three years and any such member shall not be appointed to more than two consecutive terms, or for a total of six years, Members must remain off the council for a one-year interval before serving additional terms.
3. Members shall have demonstrated scholarship or creativity in, or distinguished service to, the arts, humanities, or interpretive sciences.
4. Upon a vacancy, for any reason, the member's successor, if any, shall be appointed for a term of three years, and shall serve until the qualification of such member's successor.

Sponsor: Arts Council

FINANCE COMMITTEE RECOMMENDATION:

That the Town vote to approve the article as written.

THE BOARD OF SELECTMEN RECOMMENDATION:

That the Town vote to approve the article as written.

Article passed unanimously

Article 4: To see if the town will vote to amend the Town's General By-laws Section III Committees, B, Organization of the Finance Committee, Section 4 by deleting that section in its entirety and inserting in place thereof the following:—
Section 4.

In the event of any vacancy in its membership, the Finance Committee shall notify the Moderator and the Town Clerk in writing within seven (7) days of such vacancy and the Appointing Committee shall fill such vacancy.

Sponsor: Town Administrator

FINANCE COMMITTEE RECOMMENDATION:

That the Town vote to approve the article as written.

THE BOARD OF SELECTMEN RECOMMENDATION:

That the Town vote to approve the article as written.

Article passed unanimously

Article 5: To see if the Town will vote pursuant to the provisions of G.L. c.44, §53E½, as most recently amended, to (1) establish the following revolving funds and fiscal year spending limits as set forth below, and further (2) to amend the General By-laws by inserting a new by-law, Article XXI, Revolving Funds, establishing various revolving funds, specifying the departmental receipts to be credited to each fund, the departmental purposes or programs for which each fund may be expended, and the entity authorized to expend each fund, such bylaw to provide as follows:

XXI, Revolving Funds

A. There are hereby established in the Town of Blandford pursuant to the provisions of G.L. c.44, §53E½, the following Revolving Funds, from which the specified department head, board, committee, or officer may incur liabilities against and spend monies from without appropriation in accordance with the limitations set forth in this by-law.

B. Fringe benefits of full-time employees whose salaries or wages are paid from the fund shall also be paid from the fund.

C. No liability shall be incurred in excess of the available balance of the fund.

D. The total amount spent during a fiscal year shall not exceed the amount authorized by Annual Town Meeting or any increase therein as may later be authorized by the Board of Selectmen and Finance Committee in accordance with G.L. c.44, §53E½.

E. Interest earned on monies credited to a revolving fund established by this by-law shall be credited to the General Fund.

F. Authorized Revolving Funds

REVOLVING FUND PROGRAM OR PURPOSE	DEPARTMENT RECEIPTS TO BE CREDITED TO FUND	REPRESENTATIVE OR BOARD ENTITY AUTHORIZED TO SPEND
<i>Fire Department - purchase of gear, equipment, and building maintenance</i>	Fees received from the Massachusetts Turnpike Authority in connection with inspections	Fire Chief
<i>Council on Aging - purchase of items to benefit the Council</i>	Fees received in connection with events that occur for the Council on Aging	Chair of the Council on Aging
<i>Electrical Inspector and Plumbing Inspector - salaries</i>	Fees received in connection with inspections and permits issued by such inspectors	Board of Selectmen or Town Administrator
<i>Shepard Farm Property - maintenance and improvements</i>	Fees and receipts generated through the programs undertaken at the Shepard Farm property	Shepard Farm Revolving Fund Committee, which shall consist of a representative from each: the Board of Selectmen, the Conservation Commission, and the Historical Commission
<i>Board of Health Perc Tests - salaries and costs relative to such program</i>	Fees received in connection with Percolation Tests	Board of Health
<i>Board of Health Trash Bag Program - purchasing trash bags</i>	Fees and receipts received in connection with the sale of Transfer Station Trash Bags to residents	Board of Health

G. Procedures and Reports. Except as provided in General Laws Chapter 44, §53E½ and this by-law, all applicable state and local laws and regulations that govern the receipt, custody, expenditure and payment of town funds shall apply to the use of revolving funds established and authorized by this by-law.

And, further, to establish the following fiscal year spending limit for such funds:

Authorized Revolving Funds	Fiscal Year Expenditure Limit
Fire Department	\$10,000
Council on Aging	\$ 7,500
Electrical Inspector and Plumbing Inspector	\$10,000 each
Shepard Farm Property	\$10,000
Board of Health Perc Tests	\$10,000
Board of Health Trash Bag Program	\$ 5,000

Or take any other action relative thereto.

Sponsor: Fire Chief, Council on Aging, Board of Selectmen, Board of Health

FINANCE COMMITTEE RECOMMENDATION:

That the Town vote to approve the article as written.

THE BOARD OF SELECTMEN RECOMMENDATION:

That the Town vote to approve the article as written.

Article Amended

Article 5: To see if the Town will vote pursuant to the provisions of G.L. c.44, §53E½, as most recently amended, to (1) establish the following revolving funds and fiscal year spending limits as set forth below, and further (2) to amend the General By-laws by inserting a new by-law, Article XXI, Revolving Funds, establishing various revolving funds, specifying the departmental receipts to be credited to each fund, the departmental purposes or programs for which each fund may be expended, and the entity authorized to expend each fund, such bylaw to provide as follows:

Amendment 1: Shepard Farm Property fiscal year spending limit changed to \$30,000 due to expected logging.

Amendment passed

Article passed as amended unanimously

Article 6: To see if the town will vote to fund the Town Administrator salary line at \$1 for fiscal year 2018.

Sponsor: Citizen's Petition submitted by Don Carpenter

FINANCE COMMITTEE RECOMMENDATION:

That the Town vote to take no action on this article.

THE BOARD OF SELECTMEN RECOMMENDATION:

That the Town vote to take no action on this article.

Motion to postpone Article indefinitely. Motion passed by secret ballot 72 yes to 30 no.

Article 7: To see if the Town will vote to authorize the Town Treasurer, with the approval of the Board of Selectmen, to borrow money from time to time in anticipation of the revenue of the fiscal year beginning July 1, 2017 and ending June 30, 2018, in accordance with the provisions of M.G.L., Ch. 44, Sec. 4, and to issue a note or notes as may be given for a period of less than one year in accordance with M.G.L., Ch. 44, Sec. 17; or take any other action relative thereto.

Sponsor: Board of Selectmen

FINANCE COMMITTEE RECOMMENDATION:

That the Town vote to approve the article as written

THE BOARD OF SELECTMEN RECOMMENDATION:

That the Town vote to approve the article as written.

Article passed unanimously

- Article 8:** To see if the Town will vote to authorize the Town Treasurer and/or Tax Collector to enter into compensating balance agreements during Fiscal Year 2018 as permitted by M.G.L., Ch. 44, Sec. 53F; or take any other action relative thereto.

Sponsor: Board of Selectmen

FINANCE COMMITTEE RECOMMENDATION:

That the Town vote to approve the article as written.

THE BOARD OF SELECTMEN RECOMMENDATION:

That the Town vote to approve the article as written.

Article passed unanimously

- Article 9:** To see if the Town will vote to raise and appropriate or transfer from available funds the sum of \$ 1,532,002 for the Gateway Regional School District for the period of July 1, 2017 through June 30, 2018; or take any other action relative thereto.

Sponsor: Board of Selectmen

FINANCE COMMITTEE RECOMMENDATION:

That the Town vote to approve the article as written.

THE BOARD OF SELECTMEN RECOMMENDATION:

That the Town vote to approve the article as written.

Article amended

- Article 9:** To see if the Town will vote to raise and appropriate from available funds the sum of \$ 1,532,002 for the Gateway Regional School District for the period of July 1, 2017 through June 30, 2018; or take any other action relative thereto.

Article passed as amended unanimously

- Article 10:** To see if the Town will vote to raise and appropriate or transfer from available funds the sum of \$ 75,000 for the Vocational Education for the period of July 1, 2017 through June 30, 2018; or take any other action relative thereto.

Sponsor: Board of Selectmen

FINANCE COMMITTEE RECOMMENDATION:

That the Town vote to approve the article as written.

THE BOARD OF SELECTMEN RECOMMENDATION:

That the Town vote to approve the article as written.

Article amended

- Article 10:** To see if the Town will vote to raise and appropriate from available funds the sum of \$ 75,000 for the Vocational Education for the period of July 1, 2017 through June 30, 2018; or take any other action relative thereto.

Article passed as amended unanimously

Article 11: To see if the Town will vote to raise and appropriate or transfer from available funds the sum of \$35,000 for the transportation expenses for Vocational Education for the period of July 1, 2017 through June 30, 2018; or take any other action relative thereto.

Sponsor: Board of Selectmen

FINANCE COMMITTEE RECOMMENDATION:

That the Town vote to approve the article as written.

THE BOARD OF SELECTMEN RECOMMENDATION:

That the Town vote to approve the article as written.

Article amended

Article 11: To see if the Town will vote to raise and appropriate from available funds the sum of \$35,000 for the transportation expenses for Vocational Education for the period of July 1, 2017 through June 30, 2018; or take any other action relative thereto.

Article passed as amended unanimously

Article 12: To see if the Town will vote to raise and appropriate a sum of \$30,000 for the Reserve Account; or take any other action relative thereto.

Sponsor: Board of Selectmen

FINANCE COMMITTEE RECOMMENDATION:

That the Town vote to approve the article as written.

THE BOARD OF SELECTMEN RECOMMENDATION:

That the Town vote to approve the article as written.

Andy Montanaro made motion to change amount to \$20,000- motion seconded. Finance committee recommends leaving article as it stands. Vote taken & motion was denied.

Article passed unanimously

Article 13: To see if the Town will vote to raise and appropriate a sum of \$70,000 for the Emergency Stabilization Account; or take any other action relative thereto.

Sponsor: Board of Selectmen

FINANCE COMMITTEE RECOMMENDATION:

That the Town vote to approve the article as written.

THE BOARD OF SELECTMEN RECOMMENDATION:

That the Town vote to approve the article as written.

Article passed unanimously

Article 14: To see if the Town will vote to authorize the Board of Selectmen to apply for and accept all Federal and State grants available to the Town of Blandford; or take any other action relative thereto.

Sponsor: Board of Selectmen

FINANCE COMMITTEE RECOMMENDATION:

That the Town vote to approve the article as written.

THE BOARD OF SELECTMEN RECOMMENDATION:

That the Town vote to approve the article as written.

Article passed unanimously

Article 15: To see if the Town will vote to authorize the Board of Selectmen to accept all Chapter 90 funds; or take any other action relative thereto.

Sponsor: Board of Selectmen

FINANCE COMMITTEE RECOMMENDATION:

That the Town vote to approve the article as written.

THE BOARD OF SELECTMEN RECOMMENDATION:

That the Town vote to approve the article as written.

Article passed unanimously

Article 16: To see if the Town will vote to raise and appropriate \$1,566,370 to defray the expenses of the Town for the Fiscal Year beginning July 1, 2017 and ending June 30, 2018; or take any other action relative thereto. (See Proposed Departmental Budgets)

Sponsor: Board of Selectmen

FINANCE COMMITTEE RECOMMENDATION:

That the Town vote to approve the article as written.

THE BOARD OF SELECTMEN RECOMMENDATION:

That the Town vote to approve the budget with amendments.

Article amended

Article 16: To see if the Town will vote to raise and appropriate \$1,609,371 to defray the expenses of the Town for the Fiscal Year beginning July 1, 2017 and ending June 30, 2018; or take any other action relative thereto. (See Proposed Departmental Budgets)

- **Fire Dept. made motion for \$40,000 to be set aside from building stabilization fund to be put towards a replacement fire truck. Motion carries**
- **Assessors made motion to change line item 18 to \$4800 and line item 19 to \$17680. Finance committee supports- motion carries**
- **Zoning Board made motion to increase line 58 to \$450. Finance committee approves- motion carries.**
- **Selectman William Levakis made motion to change line item 8 to \$60,000. Motion seconded and discussion followed regarding proposed hours. Motion made to move question. Motion failed by small majority.**
- **As a result of above changes, line item 76 was increased to \$400,041.**
- **Line item 131 carries as written**
- **Selectman William Levakis made motion to change line item 135 to \$13000 for Chapter 90 & grant \$ record keeping. Finance committee amended to \$9750. Motion carries as amended**
- **Selectman Adam Dolby made motion to change line item 163 to \$11,890. Motion passed**
- **As a result of above changes, line item 168 was increased to \$541,082**
- **Line item 185 carries as written**
- **Finance committee made motion to change line item 187 to \$39,000 (previously agreed upon with library trustees). Motion carries**
- **As a result of above changes line item 206 was changed to \$64,546**
- **Line item 215 carries as written**
- **Article 16 carries as amended at \$1,609,371.**

Article 17: To see if the Town will vote to raise and appropriate a sum of \$552,032 from Water Department Funds to operate the Water Department for the Fiscal Year beginning July 1, 2017 and ending June 30, 2018; or take any other action relative thereto. (See Proposed Departmental Budgets)

Sponsor: Water Department

FINANCE COMMITTEE RECOMMENDATION:

That the Town vote to approve the article as written.

THE BOARD OF SELECTMEN RECOMMENDATION:

That the Town vote to approve the article as written.

Article passed unanimously

Article 18: To see if the Town will vote to raise and appropriate a sum of \$275,000 for the Building Stabilization Account; or take any other action relative thereto.

Sponsor: Board of Selectmen

FINANCE COMMITTEE RECOMMENDATION:

That the Town vote to approve the article as written.

THE BOARD OF SELECTMEN RECOMMENDATION:

That the Town vote to approve the article as written.

Article amended

Article 18: To see if the Town will vote to raise and appropriate a sum of \$275,000 for the Building Stabilization Account; or take any other action relative thereto
Per amendment on Article 16 this amount was decreased to \$230,000 to set aside funds for fire truck and to balance the budget. Motion carries.

Article 19: To see if the Town will vote to raise and appropriate a sum of \$25,000 for the Municipal Light Stabilization Fund (Wired West Fiber Optic); or take any other action relative thereto.

Sponsor: Board of Selectmen

FINANCE COMMITTEE RECOMMENDATION:

That the Town vote to approve the article as written.

THE BOARD OF SELECTMEN RECOMMENDATION:

That the Town vote to approve the article as written.

Article passed unanimously

Article 20: To see if the Town will vote to transfer a sum of \$37,989, representing the balance of retained earnings, for the Water Department Stabilization Account; or take any other action relative thereto.

Sponsor: Board of Selectmen

FINANCE COMMITTEE RECOMMENDATION:

That the Town vote to approve the article as written.

THE BOARD OF SELECTMEN RECOMMENDATION:

That the Town vote to approve the article as written.

Article amended by Moderator

Article 20: To see if the Town will vote to transfer a sum of \$37,989, representing the balance of retained earnings, from the Water Department earnings to the Water Department Stabilization Account; or take any other action relative thereto.

Article passed as amended

A true copy

Attest:

Laurie Boucher, Town Clerk

1	Budget Document 2018					Ver 4.7.2017
		FY2015 As Passed	FY2016 As Passed	FY2016 Comments	FY2017 As Passed	FY2017 Comments
2						
3	GENERAL GOVERNMENT			GENERAL GOVERNMENT		GENERAL GOVERNMENT
4	Moderator's Salary	75	75		75	
5	Moderator's Expense	-	-		-	
6					-	
7	Selectboard Salaries	4,761	4,761		4,761	
8	Town Administrator	1	40,000	Partime/need job description - includes taxes, ins. Etc.	40,000	
9	Secretary Salary	9,000	9,225	2-1/2% increase	9,456	
10	Technology Training/ Support-2015	5,616	-		-	
11	Selectmen's Expenses	1,020	1,500		1,800	
12					-	
13	Finance Committee	675	600		600	
14	Accountant Salary	14,000	17,937	17 hours/wk @20 +2.5%, more hours	5,330	Reflects change in responsibilities - only expense warrants
15	Accounting consultant				20,000	Manage GL, Develop policies & procedures manual
16	Accountant Expenses	598	600		600	
17					-	
18	Assessor's Dept. Salaries	4,471	4,470	Assessor's - stipends	4,470	
19	Assessor's Clerk Salary	14,871	15,243	2-1/2% increase in budget	15,624	
20	Dues, Membership fees	153	220		220	
21	Education & Training	1,530	1,530		900	
22	Mileage	510	600		600	
23	Registry of Deeds	61	61		61	
24	Legal Notices	204	204		150	
25	Map ink	-			-	
26	cell phone/IT	408	480		480	
27	Misc. Expenses	204	400	Edna and Brenda ok	500	
28	Assessor's Expenses				-	
29	Assessor's Contract Services	17,873	18,000		20,000	Reflects contract negotiation and additional
30	Total Assessors Expenses				-	
31					-	
32	Treasurer's Dept. Salary	15,600	16,380	Proposed is 5% increase in budget = 15.75 hr/wk, 2-1/2% increase plus small increase in hours	18,450	Requested: 20hr/wk @ 20
33	Treasurer Asst Salary	1,000	800		513	

1	Budget Document 2018					Ver 4.7.2017
2		FY2015 As Passed	FY2016 As Passed	FY2016 Comments	FY2017 As Passed	FY2017 Comments
34	Treasurer's Expenses	3,381	7,150	\$3,000 increase for ADP - see detail	6,450	decrease reflects payroll setup fees not required for FY2017
35	Tax Title Legal Fees	10,200	12,000		10,000	Request sent to Brenda/June 2/3/2016
36	Tax Title Custodian (Research)	2,040	2,000		2,000	Request sent to Brenda/June 2/3/2016
37					-	
38	Tax Collector's Salary	14,016	14,366	Increase 2.5%, Need greater office presence. Based on 13.8 hr/wk	12,675	Adjust for less workload - Rate \$13.33
39	Tax Collector's Expenses	5,550	7,526	Revisit?	7,526	
40	Tax Title Advertising	10,000	5,000	Increase for postage	5,000	
41	Special Project: Collector's dept.		10,000	\$\$ Needed Per Josephine	10,000	
42					-	
43	Town Clerk's Salary	3,530	3,619	2-1/2% increase, next year review hours spent	4,619	Requested: 16 hrs/wk @ \$12 (150% +), recommended: increase by \$1,000
44	Town Clerk Assistant		1,250	New position, provide backup - 2hrs/wk/\$12	2,500	Requested: 4 hrs per wk @ \$12.81 (50% +)
45	Town Clerk's Expenses	2,244	4,500	Cut conferences by 50% (1 person/conf), cut additional \$1,100	4,383	
46	Town Reports Salary	676	693		693	
47	Street & Dog List Salary	560	574		574	
48	Street & Dog List Expenses	261	325		325	
49	Vital Statistics Salary	29	50		50	
50	Board of Registrar's Salary	58	60		60	
51	Election & Registration	1,860	3,000	All FY2016 elections	3,393	Requested: 10.5% + Increase
52	Town Reports Expenses	408	500		500	Requested: 40% + increase
53					-	
54	Conservation Commission	700	2,000	Request based on FY2015 actual	1,000	Recommended: based on actual ytd
	CC - Travel/gas					
	CC - MACC Dues (5 Members)					
	CC - Classes/webinars/training					
	CC - Chainsaw					
	CC - Mowing					
	CC - Miscellaneous (Camera, Game Cams, Chains and Locks)					
55	Conservation Maps		250		250	
56	Planning Board	518	500	Conferences \$300, Edu. & Training \$200	500	
57	Pioneer Valley Plan Com Assessment	189	185	Placeholder	185	
58	Zoning Board of Appeals	300	300	per Sumner	350	postage and paper increases
59	Zoning Secretary	400	400	per Sumner	400	

1	Budget Document 2018					Ver 4.7.2017
		FY2015 As Passed	FY2016 As Passed	FY2016 Comments	FY2017 As Passed	FY2017 Comments
2					-	
60						
61	Town Hall Labor	11,232	11,513		11,801	
62						
63	New Town Hall Maint. & Repairs	24,500	25,000		18,000	Recommended: based on actual ytd
64	External IT Support /Comp. Software	21,000	39,000	Includes \$23,279 Softright support, 9,000 for Accuity, 2,000 for email upgrade Suggestion: Add cost of one time support services 4,000	39,000	
65	Town Counsel / Legal Fees	70,000	25,000		30,000	Recommended: based on actual ytd
66	Audit Services - Town Records	18,000	20,000		20,000	20K for audit
67	Town Hall Utilities (excl. water)	7,000	10,000		30,000	Recommended: Should be 30K based on ytd
68	Town Water	-	9,958	FY2016: water bill paid to Water Dept.	10,456	5% increase
69	Town Hall - Heating Fuel	33,000	29,000		29,000	
70	Town Office Supplies (all)	4,162	12,000	recommended by Cara/Edna	10,000	Based on YTD
71	Town Misc. Expenses (incl. mowing)	10,400	8,000		6,000	Consolidate lawn services into this line item. Put under Bill for administration (cemeteries). Include park mowing as well out of park trust (managed by selectement) cost are (emo funding)
72	Old Town Hall: All expenses	6,300	8,000		5,000	
73	Underground Tank Inspection	-			-	
74	Total Town Routine Expense	205,594	197,471	Water bill incl 2016	209,257	
75					-	
76	TOTAL GENERAL GOVT.	355,146	406,805	checked formula	427,280	
77	TOWN PROTECTION SERVICES					
78	Ambulance Service	21,253	22,000	Placeholder	23,210	5.5% increase plus anticipated share of 4x4 ambulance est. 15,500
79	Berkshire County Dispatch		4,940		4,940	
80	Police Salaries	25,875	26,522	includes 2-1/2%	20,500	Finance requested activity report - none provided
81	Software		600		600	
82	Radar Certifications		300		300	
83	Firearms Recertification		700		700	
84	(new) cell phone				-	new expense proposed expense
85	Training		800		700	
86	Cruiser Maintenance		3,000		3,000	
87	Fuel for vehicles		2,600		2,000	30 gal/wk @ \$1.50/gal, no justification provided
88	phones		-		-	
89	Aircards		1,440		1,440	

1	Budget Document 2018					Ver 4.7.2017
2		FY2015 As Passed	FY2016 As Passed	FY2016 Comments	FY2017 As Passed	FY2017 Comments
90	Uniforms				-	new expense proposed expense
91	Dues, Membership fees		900		900	
92	Radio Equipment		600		600	
93	Blackboard connect		1,636		1,636	subscription
94	vehicle lease		-		-	Proposed lease for new SUV (reflected on capital requests)
95	Police Dept. Expenses	13,126	12,576	-	11,876	-
96					-	
97	Fire Chief	10,764	10,764		11,033	
98	Fire Inspector			chief removed expense		Pay out of fees collected
	Firefighters					
99	Clerk's Salary		-		2,000	\$12/hr
100	Total Fire Salaries	10,764	10,764	-	13,033	
	Notification/Response sys/Office supplies					
101	Equip testing/repairs		7,000		7,000	
102	Utilities (electric, gas, phone, cable)		3,800		4,000	
103	Cell phones				600	
104	heating fuel		5,000		5,000	
105	Fuel for vehicles		1,500		1,500	
106	Insurance				-	
107	Apparatus repair/maintenance/inspections		7,000		7,000	
108	Medical Response Supplies		1,000		1,200	
109	Dues, Membership fees		400		600	
110	Education & Training		1,500		3,000	
111	Physical Exams		500		1,000	
112	Building repair & Maintenance		500		1,000	
113	Pager, Radio repair/maintenance		500		500	
114	Emergency Equipment		500		500	
115	SCBA/ compressor maintenance		2,500		2,000	
116	Fire Suppression Equip/Supplies		2,400		2,400	
117	Fire Department Expenses	30,500	34,100		37,300	
118					-	
119	Building Inspector Salary	5,589	5,589		5,400	
120	Building Inspector Expenses	510	510		510	

1	Budget Document 2018					Ver 4.7.2017
2		FY2015 As Passed	FY2016 As Passed	FY2016 Comments	FY2017 As Passed	FY2017 Comments
121	Plumbing Inspector Salary				-	
122	Electrical Inspection Salary				-	
123	Inspector of Animals	543	543		556	
124	Emergency Management (expense)	102	102		102	
125	Dog Officer Salary	860	860		882	
126	Dog Officer Expenses	306	306		306	
127					-	
128	Tree Warden Salary	1,148	1,148		1,176	
129	Tree Warden Expenses	510	510		510	
130	Contract Svc - Tree Expense	7,650	7,650		7,000	
131	TOTAL PROTECTION	118,736	128,120	Ok - checked total formula	127,301	
132	PUBLIC WORKS & FACILITIES				-	
133	Highway Salaries	114,798	117,668	Request adds 2 fulltime employees, 2-1/2% increase, recommendation does not	120,610	Requested budget includes 2.5% increase
134	TBD Worker	-	-		-	Requested:Additional employee
135	Highway Secretary	9,000	9,225	2-1/2% increase	6,396	Reduced hours to approximate prior level
136	Overtime Salaries	4,223	4,500		4,500	Requested: 34% increase
137	P/T Salaries	12,000	12,300		12,608	
138	(new) Clothing Allowance				900	Requested:\$500 per FTE, 4 FTE/ Recommended: \$300 per FTE, 3 FTE
139	Total Salaries & Clothing	140,021	143,693		145,014	
140					-	
141	Snow & Ice Labor	30,900	31,673		32,455	
142	Sand & Salt	50,000	50,000		50,000	
143	Winter Repairs / Parts	10,000	10,000		10,000	
144	Winter Fuel and Oil	17,000	17,000		17,000	
145	Total Snow & Ice Removal	107,900	108,673		109,455	
146	(new) Equipment Rental				5000	mini-excavator/Ground vibrating roller
147	(new) Western Mass Mower				1000	mower coop program (will explain at meeting)
148	(new) Equipment Repairs (outside source)		30,450		20,000	Repairs not conducted by Blandford staff
149	(New) Equipment Repairs (inside)				0	Repairs conducted by Blandford staff
150	(new) Hwy Vehicle Inspections				1300	(could this be captured under equip maint?)
151	(new) Fuel For Vehicles		38,550		20000	
152	Total Equipment Costs		69,000		47300	
153					-	

1	Budget Document 2018					Ver 4.7.2017
2		FY2015 As Passed	FY2016 As Passed	FY2016 Comments	FY2017 As Passed	FY2017 Comments
154	(new) Bldg Maint & Repairs			2016 conducted out of Hwy stab. Fund	3000	
155	Utilities (electric, propane)		7,800		3,200	
156	Building Costs		7,800		6200	
157	Bridge repair N. Blandford Road				30,000	
158	(new) Road Repairs (gravel, blacktop, etc)		70,400		30,000	
159	Routine Hwy Expenses			formerly road repairs in 2016	43,100	
160	Shop Supplies					
161	Total Hywy Maintenance Expenses	151,190	70,400		103,100	
162	Highway Total Budget	399,110	399,566	Formula ok	411,069	
163	Transfer Station Salaries	11,317	11,317	no increase until in line w/town payroll schedule	11,600	
164	Cartage & Tipping	25,500	25,500		25,500	
165	Transfer Station Expenses	28,600	19,847	heat, electric, inspection landfill (3,800), mowing. Removed teardown expense (8752.15) moved to capitol ex pense	19,847	
166	Cemetery Commission Expenses	3,500	3,500		3,500	
167	Municipal Light Board	1,000	-	Peter Langmore will verified that no payment is due for FY2016	1,000	
168	TOTAL PUBLIC WORKS	469,027	459,730	Formula ok	472,516	
169	HUMAN SERVICES				-	
170	Board of Health Salaries	2,399	2,399		2,399	
171	Board of Health Secretary	3,236	3,236		3,236	
172	Board of Health Expenses	11,417	11,417	no teardown expense included	11,417	
173	Lee Visiting Nurses	377	350	Placeholder	350	
174	Excercise				300	
175	Staff/Volunteer Transport	100	200	? Which budget did this amount come from?	200	
176	Equipment/Furnishings	350	350		350	
177	Supplies	300	200		200	
178	Postage	152	96		96	
179	Newletter Printing	500	150		150	
180	Recreational/Social	850	1,200	includes exercise budget item	900	
181	Emergency Health Planning	400	300		300	
182	Council on Aging Expenses: TTL	2,652	2,496	Total COA	2,496	
	Adminstrative Support (New)					
183	Veterans' Administration	1,632	1,700		1,700	

1	Budget Document 2018					Ver 4.7.2017
2		FY2015 As Passed	FY2016 As Passed	FY2016 Comments	FY2017 As Passed	FY2017 Comments
184	Veterans' Benefits	17,000	27,000		27,000	expecting a new veteran to collect no # yet
185	TOTAL HUMAN SERVICES	38,714	\$ 48,598	Formula checked	\$ 48,598	
186	CULTURE & REC.					
187	Library Salaries	25,384	26,019	Request includes 4,332 for tech support, tech support removed, 2-1/2% increase	28,600	Provides for raises and staffing at the library of 2 individuals at all times --- see alternative possibility in library tab
188	Books	8,915	9,123		10,412	
189	Telephones	-	-		-	
190	Electricity	-	-		-	
191	Summer Reading/Toddler Time	2,000	2,000		2,000	
192	Oil & Utilities	4,500	4,500		4,500	
193	MassCat fee	1,200	1,200		1,200	
194	Cleaning of Building	550	-		-	
195	Snow Shoveling	250	300		300	
196	Landscaping	1,550	1,489		-	Consolidate lawn maintenance
197	Travel	300	-		-	
198	Maint/Repair	300	-		-	
199	Supplies	1,200	1,000		600	
200	Shipping		-		-	
201	Library Expenses Total	19,115	19,612		19,012	
202	Recreation Committee	1,450	1,670	\$200 increase for Welcome Committee	1,670	
203	Town Common Lawn Maint.	585	600	Per Andy	-	Consolidate lawn services
204	Historical Commission	900	900		600	No budget submission
205	Memorial Day	500	500	Per Cara	800	
206	TOTAL CULTURE & REC	47,934	49,301	Formula checked	50,682	
207					-	
208	Insurance (Property, Liability)	48,000	50,220	Source: Brenda 1/5/2015 email	54,000	Net of 9,000 allocated to Water Dept
209	Fire & Police Disability Insurance	7,800	11,333	Source: Brenda 1/5/2015 email	15,000	
210	Hampden County Retirement	38,728	45,675	Source: Brenda 1/5/2015 email	54,305	
211	Workers' Compensation	4,000	5,045	Source: Brenda 1/5/2015 email	11,000	
212	Unemployment Compensation	2,000	2,000	TvW placeholder	3,000	
213	Group Insurance (Health)	70,000	70,770	1/5/15 Brenda email 80,216/2/23/15 Brenda revised	61,671	Anticipated rate increase net of 16,600 direct charge to water
214	Medicare Town Share	-	10,000	Brenda revised 2/24/15	10,000	Minimal change in overall salaries

1	Budget Document 2018					Ver 4.7.2017
2		FY2015 As Passed	FY2016 As Passed	FY2016 Comments	FY2017 As Passed	FY2017 Comments
215	TOTAL OVERHEAD EXPENSES	170,528	195,043	Formula ok	208,976	
216	GATEWAY REGIONAL SCHOOL DISTRICT, VOCATIONAL					
217	Gateway Regional School District	1,509,148	1,584,148	Level Service Budget includes State Min. & Non-foundation & \$173,044 of Above Min. Contribution. Actual after DESE mandate \$1,603,019 For FY16	1,597,714	Per GRSD estimated assessment per 03/02/2016 (\$8041) desired increase., after the DESE mandated increase of \$18,871 from FY16 that carried through to FY 17.
218	Vocational Schools	157,536	114,462	7 students	129,291	
219	Vocational Transportation	28,000	36,000	Placeholder	45,000	
220	TOTAL EDUCATION	1,694,684	1,734,610		1,772,005	
221	TOWN EXPENSES: DEBT, RESERVES, CAPITAL EQUIPMENT/PROJECTS					
222	Emergency Stabilization Account	35,000	55,000	Plug	81,658	
223	Reserve Account	25,000	25,000	plug	25,000	
224	Loan & Int.-Debt Exclusion approved by voters Town only	58,843	58,843	need to account for Gateway piece, not included here	59,283	
225	Loan & Int.-Debt Exclusion approved by voters Gateway only		-	Included in Gateway assessment	-	Included in Gateway assessment
226	Remaining Loan Debt (not subject to an override)	59,267	113,458	Assume Hurricane payment of \$378K from FEMA, For BRD assume only reimb. For 75% of 157K	117,780	
227	Annual Capital Equip./ Projects	25,000	30,000	\$8752 from BOH to Cap. - teardown expense	30,000	
228	Bldg Projects: Hwy/Fire/Lbry (stabilization)	100,000	100,000	Plug	100,000	tww plug - needs discussion
229	Wired West Fiber Optic (Stabilization)		12,000	New Wired West Stabilization	12,000	tww plug - needs discussion
230	TOTAL OTHER TOWN EXPENSES	303,110	394,301		425,721	

1	Budget Document 2018					Ver 4.7.2017
		FY2015 As Passed	FY2016 As Passed	FY2016 Comments	FY2017 As Passed	FY2017 Comments
2						
231						
232	TOTAL TOWN EXPENSE SUMMARY					
233		2015 Budget			-	
234					-	
235	TOTAL GENERAL GOVT.	355,146	406,805		427,280	
236						
237	TOTAL PROTECTION	118,736	128,120		127,301	
238						
239	TOTAL PUBLIC WORKS	469,027	459,730		472,516	
240						
241	TOTAL HUMAN SERVICES	38,714	48,598		48,598	
242						
243	TOTAL CULTURE & REC.	47,934	49,301		50,682	
244						
245	TOTAL EMPL. OVERHEADS	170,528	195,043		208,976	
246						
247	TOTAL EDUCATION	1,694,684	1,734,610		1,772,005	
248						
249	TOTAL OTHER TOWN EXPENSES	303,110	394,301		425,721	
250						
251	Total Town Expenses	3,197,880	3,416,507	On the right with Annual Mtg adjustments	3,533,079	
252						
253	Town Revenue Summary					
254		2,015		1.060649014		
255	Property & Real Estate Taxes	2,414,000	2,560,407	Source: Brenda	2,739,426	
256	Overlay Account	(26,000)	(27,000)	Source: Brenda	(25,000)	
257	New Growth	15,000	22,000	Source: Brenda	15,000	
258	Water Dept. Overhead Expense	13,580	29,534	Adjusted per Bill	21,136	Revised methodology for FY2017 To be paid quarterly
259	Cherry Sheet (State aid)	175,000	181,436	Adjusted per Brenda 3/2/15	166,383	
260	Subtract Cherry Sheet Allocated(ex. COA)		(2,235)	Brenda adj. 3/2/15 re: Library	(2,189)	
261	Building Inspector Receipts	3,500	-	Included in Local Receipts	-	

1	Budget Document 2018					Ver 4.7.2017
2		FY2015 As Passed	FY2016 As Passed	FY2016 Comments	FY2017 As Passed	FY2017 Comments
262	Local Receipts: Motor Vehicle, Food and Lodging taxes, Etc.	500,000	500,000	Source: Brenda	475,000	
263	Debt Exclusion Income	150,000	58,843	FY 2016: Excludes Gateway Remodeling, Source: Brenda	58,542	
264	Gateway Remodeling - Debt excl.		94,000	Included in above line in prior years, placeholder for now	91,676	
265	Total Projected Revenue	3,245,080	3,416,985		3,539,974	
266						
267	Summary of Expenses and Revenue					
268		2015 Used				
269						
270	Total Town Expenses	3,197,880	3,416,507	On the right: With Annual Mtg Adjustments	3,533,079	
271			6.8%		3.4%	
272	Total Projected Revenue	3,245,080	3,416,985		3,539,974	
273			5.3%		3.6%	
274	Expense VS. Revenue Variance	47,200	478		6,895	
275						
276						
277						

1	Budget Document 2018					Ver 4.7.2017
2		FY2015 As Passed	FY2016 As Passed	FY2016 Comments	FY2017 As Passed	FY2017 Comments
278	Water Department - Enterprise Account					
279		2015 passes				
280	Superintendent Salary	35,000	35,875		35,875	
281	Clerk's Salary	6,000	5,200	\$20per/hr est 5 hr/wk per water dept.	5,200	\$20per/hr est 5 hr/wk per water dept.
282	Secretary	12,000	12,300	\$12.80 per/hr 18hr/wk	12,300	\$12.80 per/hr 18hr/wk
283	Water Dept. Administrator	-	-		-	
284	Backup Superintendent	8,000	8,200		8,200	
285	Commissioners' Salaries	6,000	6,150		6,150	
286	Licensed Assistant	2,000	2,050		2,050	
287	Field Commissioner (2014)	10,000	10,250	per Bill	8,506	
288	Other Labor	31,000	20,000	per Bill	14,500	2017 - Includes Breaks & Repair labor
289					-	
290	Utilities	50,000	56,000		30,000	
291	Chemicals	15,000	15,375		15,375	
292	Breaks and Repairs	25,000	35,000	2015/16 includes labor	35,000	Note - Labor is contract labor ("1099")
293	Testing	10,000	10,250		10,250	
294	System Repairs	-			-	
295	Office Expenses	4,000	4,100	per Bill	4,100	
296	Equipment Repairs	3,000	3,075	per Bill	3,075	FY2016 - Includes maintenance
297	Legal/Audit Fees	2,000	1,000	per Bill	1,000	
298	Software Support	4,000	1,025	per Bill	1,025	
299	Education and Training	4,000	4,100	per Bill	4,100	
300	Dept. Supplies	4,000	4,100	per Bill	4,100	
301	Medical Ins				16,600	
302	Property Insurance				9,219	
303	Utility Billing Module				3,400	
304	Dues, Membership fees		300		300	
305	Maintenance				6,000	
306	Capitol Expense				13,000	
307	Overhead/indirect Cost: Pd to town	13,580	29,534	Per Water Dept. Adjusted amount	21,136	tw estimate - excludes Property/Liability
308					-	
309	Payroll	110,000	100,025		92,781	
310	Non-Salary Expenses	134,580	163,859		177,680	
311	Debt Repayment	262,585	260,089		260,089	FY2016 - needs review
312	Total Water Dept. Expenses	507,165	523,973		530,550	

1	Budget Document 2018					Ver 4.7.2017
2		FY2015 As Passed	FY2016 As Passed	FY2016 Comments	FY2017 As Passed	FY2017 Comments
313	Water Department Revenue	515,278	525,317	Customer bills	552,032	
314	Surplus	8,113	1,344		21,482	