

**TOWN OF BLANDFORD, MASSACHUSETTS  
GENERAL FUND BUDGET REPORT  
FOR THE YEAR 7/1/2020 to 6/30/2021**

Account Number	Account Name	FY2018 Budget Approved	FY2019 Budget Approved	FY2020 Budget Approved (ATM)	FY2021 Budget Requested	FY2021 Budget Recommended	FY2021 Budget Approved	FY2021 COMMENTS
<b>GENERAL GOVERNMENT</b>								
<b>Moderator</b>								
015114.000	Moderator's Stipend	\$75.00	\$75.00	\$75.00	\$75.00	\$125.00		
	<b>Total Moderator</b>	<b>\$75.00</b>	<b>\$75.00</b>	<b>\$75.00</b>	<b>\$75.00</b>	<b>\$125.00</b>	<b>\$0.00</b>	
<b>Selectboard</b>								
015122.000	Selectmen's Stipend	\$5,261.00	\$6,000.00	\$6,500.00	\$6,500.00	\$6,650.00		
015122.001	Selectmen's Sec. Salary	\$9,750.00	\$14,976.00	\$15,312.96	\$15,462.00	\$15,657.50		
015122.002	Selectmen's Expense	\$2,100.00	\$2,500.00	\$5,900.00	\$5,450.00	\$5,450.00		
	<b>Total Selectboard</b>	<b>\$17,111.00</b>	<b>\$23,476.00</b>	<b>\$27,712.96</b>	<b>\$27,412.00</b>	<b>\$27,757.50</b>	<b>\$0.00</b>	
<b>Town Administrator</b>								
015196.000	Town Administrator	\$40,000.00	\$64,000.00	\$67,000.00	\$67,000.00	\$68,507.50		
	<b>Total Town Administrator</b>	<b>\$40,000.00</b>	<b>\$64,000.00</b>	<b>\$67,000.00</b>	<b>\$67,000.00</b>	<b>\$68,507.50</b>	<b>\$0.00</b>	
<b>Finance Committee</b>								
015131.000	Finance Committee	\$600.00	\$400.00	\$300.00	\$200.00	\$200.00		
	<b>Total Finance Committee</b>	<b>\$600.00</b>	<b>\$400.00</b>	<b>\$300.00</b>	<b>\$200.00</b>	<b>\$200.00</b>	<b>\$0.00</b>	
<b>Reserve Fund</b>								
015132.000	Reserve Fund	\$21,600.00	\$15,000.00	\$15,000.00	\$25,000.00	\$41,379.00		equalize overlay
	<b>Total Reserve Fund</b>	<b>\$21,600.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$25,000.00</b>	<b>\$41,379.00</b>	<b>\$0.00</b>	
<b>Accounting</b>								
015135.000	Town Accountant Salary	\$5,500.00	\$0.00					
015135.001	Town Accountant Expense	\$500.00	\$0.00					
015137.000	Accounting Consultant	\$20,000.00	\$27,000.00	\$29,334.00	\$30,334.00	\$30,334.00		per contract
	<b>Total Accounting</b>	<b>\$26,000.00</b>	<b>\$27,000.00</b>	<b>\$29,334.00</b>	<b>\$30,334.00</b>	<b>\$30,334.00</b>	<b>\$0.00</b>	
<b>Audit</b>								
015199.000	Audit Services - Town Records	\$25,000.00	\$25,000.00	\$22,000.00	\$21,000.00	\$21,000.00		
	<b>Total Audit</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$22,000.00</b>	<b>\$21,000.00</b>	<b>\$21,000.00</b>	<b>\$0.00</b>	
<b>Assessors</b>								
015141.000	Assessor's Stipend	\$4,800.00	\$6,396.00	\$6,500.00	\$6,700.00	\$6,650.00		
015141.001	Assessor's Expense	\$6,000.00	\$0.00	\$4,000.00	\$4,000.00	\$2,000.00		
015141.002	Assessor's Clerk Salary	\$17,680.00	\$18,034.00	\$1,000.00	\$1,000.00	\$1,000.00		
015141.003	Assessor's Dues, Membership Fees	\$220.00	\$220.00	\$250.00	\$250.00	\$250.00		
015141.004	Assessor's Education & Training	\$900.00	\$1,400.00	\$1,400.00	\$1,400.00	\$800.00		
015141.005	Assessor's Mileage	\$600.00	\$200.00	\$200.00	\$200.00	\$200.00		
015141.006	Assessor's Registry of Deeds	\$61.00	\$61.00	\$100.00	\$100.00	\$100.00		
015141.007	Assessor's Legal Notices	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00		
015141.008	Assessor's Cell Phone/IT	\$480.00	\$0.00					
015141.009	Assessor's Misc. Expenses	\$500.00	\$500.00		\$600.00	\$600.00		
015142.000	Assessor's Contract Services	\$22,000.00	\$22,000.00	\$57,900.00	\$64,000.00	\$64,000.00		
	<b>Total Assessors</b>	<b>\$53,391.00</b>	<b>\$48,961.00</b>	<b>\$71,500.00</b>	<b>\$78,400.00</b>	<b>\$75,750.00</b>	<b>\$0.00</b>	
<b>Treasurer/Collector</b>								
015145.000	Treasurer's Salary	\$20,000.00	\$30,000.00					
015145.003	Assistant Treasurer & Tax Collector	\$0.00	\$0.00	\$30,675.00	\$31,365.00	\$31,365.00		
001145.001	Treasurer's Clerk	\$525.00	\$536.00	\$14,820.00	\$15,153.00	\$15,153.00		
015145.001	Treasurer's Clerk (2)	\$0.00	\$0.00	\$0.00		\$14,820.00		
015145.002	Treasurer's Expense	\$6,600.00	\$0.00	\$19,000.00	\$19,000.00	\$19,000.00		
015145.005	Tax Title Legal Fees	\$10,000.00	\$10,000.00	\$30,000.00	\$30,000.00	\$30,000.00		
015145.006	Tax Title Custodian	\$2,000.00	\$2,000.00					
015145.007	Tax Title Advertising	\$5,000.00	\$5,000.00					
015145.008	Treasurer/Coll. Prof. Services	\$0.00	\$0.00	\$98,000.00	\$105,000.00	\$90,180.00		
	<b>Total Treasurer/Collector</b>	<b>\$44,125.00</b>	<b>\$47,536.00</b>	<b>\$192,495.00</b>	<b>\$200,518.00</b>	<b>\$200,518.00</b>	<b>\$0.00</b>	
<b>Collector</b>								
015146.000	Tax Collector's Salary	\$12,992.00	\$30,000.00		\$0.00			

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015146.001	Tax Collector's Expense	\$7,714.00	\$7,700.00		\$0.00			
015146.002	Tax Collector's Special Tax Pro	\$5,000.00	\$0.00		\$0.00			
015146.003	Tax Title (Recap)	\$0.00	\$0.00		\$0.00			
	<b>Total Collector</b>	<b>\$25,706.00</b>	<b>\$37,700.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>Legal Services</b>								
015151.000	Town Counsel	\$30,000.00	\$37,500.00	\$30,000.00	\$30,000.00	\$30,000.00		
	<b>Total Legal Services</b>	<b>\$30,000.00</b>	<b>\$37,500.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	
<b>Town Clerk</b>								
015161.000	Town Clerk's Stipend	\$11,648.00	\$11,881.00	\$21,840.00	\$22,386.00	\$22,331.00		
015161.001	Town Clerk's Expense	\$4,384.00	\$2,500.00	\$3,000.00	\$3,000.00	\$3,000.00		
015161.002	Street & Dog List Salary	\$598.00	\$610.00	\$771.00	\$791.00	\$791.00		
015161.003	Street & Dog List Expense	\$323.00	\$323.00	\$350.00	\$350.00	\$350.00		
015161.004	Vital Statistics Salary	\$50.00	\$51.00	\$51.00	\$51.00	\$51.00		
NEW	Bylaw Change Advertising				\$800.00	\$800.00		
015161.009	Town Clerk Assistant	\$2,731.00	\$3,918.00	\$3,120.00	\$3,200.00	\$3,190.00		
	<b>Total Town Clerk</b>	<b>\$19,734.00</b>	<b>\$19,283.00</b>	<b>\$29,132.00</b>	<b>\$30,578.00</b>	<b>\$30,513.00</b>	<b>\$0.00</b>	
<b>Elections &amp; Registration</b>								
015162.000	Election & Registrations	\$2,200.00	\$2,300.00	\$2,500.00	\$8,706.00	\$8,706.00		
015163.000	Bd of Registrars Stipends	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00		
	<b>Total Elections &amp; Registration</b>	<b>\$2,260.00</b>	<b>\$2,360.00</b>	<b>\$2,560.00</b>	<b>\$8,766.00</b>	<b>\$8,766.00</b>	<b>\$0.00</b>	
<b>Conservation Commission</b>								
015171.000	Conservation Commission	\$4,945.00	\$3,245.00	\$5,000.00	\$5,000.00	\$5,000.00		
	<b>Total Conservation Commission</b>	<b>\$4,945.00</b>	<b>\$3,245.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	
<b>Planning Board</b>								
015175.000	Planning Board	\$500.00	\$600.00	\$10,000.00	\$10,000.00	\$10,000.00		
	<b>Total Planning Board</b>	<b>\$500.00</b>	<b>\$600.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	
<b>Board of Appeals</b>								
015176.000	Zoning Board of Appeals	\$450.00	\$450.00	\$500.00	\$500.00	\$500.00		
015177.000	Zoning Secretary	\$300.00	\$500.00	\$500.00	\$500.00	\$500.00		
	<b>Total Board of Appeals</b>	<b>\$750.00</b>	<b>\$950.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	
<b>Economic Development</b>								
015182.000	Town Consultant Services (Econ Dev Dir)	\$0.00	\$18,100.00	\$14,000.00	\$14,000.00	\$14,000.00		per regional contract
	<b>Total Economic Development</b>	<b>\$0.00</b>	<b>\$18,100.00</b>	<b>\$14,000.00</b>	<b>\$14,000.00</b>	<b>\$14,000.00</b>	<b>\$0.00</b>	
<b>Operations Support</b>								
015191.000	Town Office Supplies (all)	\$10,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00		
015192.004	External IT Support/Computer Software	\$17,500.00	\$19,380.00	\$41,630.00	\$45,476.00	\$45,476.00		
	<b>Total Operations Support</b>	<b>\$27,500.00</b>	<b>\$24,380.00</b>	<b>\$46,630.00</b>	<b>\$50,476.00</b>	<b>\$50,476.00</b>	<b>\$0.00</b>	
<b>Public Buildings</b>								
015192.000	New Town Hall Maint. & Repairs	\$8,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00		
015192.001	Town Hall Utilities	\$22,500.00	\$20,000.00	\$25,000.00	\$25,000.00	\$25,000.00		
015192.002	Town Hall Misc. Exp. (incl mowing)	\$6,000.00	\$6,000.00	\$7,000.00	\$7,200.00	\$7,200.00		
015192.003	Town Hall - Fuel	\$21,000.00	\$21,000.00	\$18,000.00	\$15,000.00	\$15,000.00		
015192.005	Town Hall - Labor	\$11,800.00	\$12,272.00	\$15,004.00	\$15,004.00	\$15,004.00		
015192.010	Town Water Bills	\$10,456.00	\$10,455.00	\$11,000.00	\$12,903.00	\$12,903.00		
015193.000	Old Town Hall Expenses	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00		
	<b>Total Public Buildings</b>	<b>\$84,756.00</b>	<b>\$83,727.00</b>	<b>\$90,004.00</b>	<b>\$89,107.00</b>	<b>\$89,107.00</b>	<b>\$0.00</b>	
<b>Town Reports</b>								
015195.000	Town Reports Stipend	\$693.00	\$693.00	\$693.00	\$700.00	\$759.00		
015195.001	Town Reports Expense	\$710.00	\$710.00	\$710.00	\$710.00	\$710.00		
	<b>Total Town Reports</b>	<b>\$1,403.00</b>	<b>\$1,403.00</b>	<b>\$1,403.00</b>	<b>\$1,410.00</b>	<b>\$1,469.00</b>	<b>\$0.00</b>	
	<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$425,456.00</b>	<b>\$480,696.00</b>	<b>\$655,145.96</b>	<b>\$690,276.00</b>	<b>\$705,902.00</b>	<b>\$0.00</b>	
<b>PUBLIC SAFETY</b>								

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<b>Police Department</b>								
015210.000	Police Salaries	\$29,000.00	\$29,580.00	\$37,200.00				
015210.001	Police Expenses	\$13,376.00	\$13,216.00	\$25,680.00	\$77,450.00	\$77,450.00		per regional agreement
	<b>Total Police Department</b>	<b>\$42,376.00</b>	<b>\$42,796.00</b>	<b>\$62,880.00</b>	<b>\$77,450.00</b>	<b>\$77,450.00</b>	<b>\$0.00</b>	
<b>Fire Department</b>								
015220.000	Fire Dept Salary - Chief	\$15,600.00	\$15,912.00	\$31,200.00	\$31,200.00	\$21,736.00		reduced to 19hrs/wk at \$22/hr
015220.001	Fire Dept. Epenses	\$34,900.00	\$34,900.00	\$35,550.00	\$40,300.00	\$40,300.00		
015221.000	Fire Dept. Salary - Clerk	\$6,000.00	\$1,000.00		\$0.00			
	<b>Total Fire Department</b>	<b>\$56,500.00</b>	<b>\$51,812.00</b>	<b>\$66,750.00</b>	<b>\$71,500.00</b>	<b>\$62,036.00</b>	<b>\$0.00</b>	
<b>Ambulance</b>								
015231.000	Hilltown Comm. Ambulance	\$24,840.00	\$26,204.00	\$30,247.39	\$31,767.28	\$31,767.28		per contract
	<b>Total Ambulance</b>	<b>\$24,840.00</b>	<b>\$26,204.00</b>	<b>\$30,247.39</b>	<b>\$31,767.28</b>	<b>\$31,767.28</b>	<b>\$0.00</b>	
<b>Building Inspection</b>								
015232.000	Building Inspector Stipend	\$5,400.00	\$5,400.00	\$5,522.00	\$10,910.00	\$10,910.00		
015232.001	Building Inspector Expenses	\$510.00	\$510.00	\$510.00	\$510.00	\$510.00		
	<b>Total Building Inspection</b>	<b>\$5,910.00</b>	<b>\$5,910.00</b>	<b>\$6,032.00</b>	<b>\$11,420.00</b>	<b>\$11,420.00</b>	<b>\$0.00</b>	
<b>Other Emergency Services</b>								
015233.000	Berkshire County Dispatch	\$4,940.00	\$4,940.00	\$4,940.00	\$4,940.00	\$4,940.00		per contract
	<b>Total Other Emergency Services</b>	<b>\$4,940.00</b>	<b>\$4,940.00</b>	<b>\$4,940.00</b>	<b>\$4,940.00</b>	<b>\$4,940.00</b>	<b>\$0.00</b>	
<b>Animal Inspection</b>								
015249.010	Inspector of Animals	\$543.00	\$554.00	\$750.00	\$750.00	\$800.00		
	<b>Total Animal Inspection</b>	<b>\$543.00</b>	<b>\$554.00</b>	<b>\$750.00</b>	<b>\$750.00</b>	<b>\$800.00</b>	<b>\$0.00</b>	
<b>Emergency Management</b>								
015291.000	Emergency Management	\$102.00	\$102.00	\$1,000.00	\$100.00	\$100.00		
	<b>Total Emergency Management</b>	<b>\$102.00</b>	<b>\$102.00</b>	<b>\$1,000.00</b>	<b>\$100.00</b>	<b>\$100.00</b>	<b>\$0.00</b>	
<b>Animal Control</b>								
015292.000	Animal Control Stipend	\$860.00	\$5,000.00	\$6,000.00	\$6,000.00	\$6,050.00		
015292.003	Animal Control Expense	\$306.00	\$1,000.00	\$5,000.00	\$5,000.00	\$2,500.00		\$3,000 from free cash for kennel upgrades
	<b>Total Animal Control</b>	<b>\$1,166.00</b>	<b>\$6,000.00</b>	<b>\$11,000.00</b>	<b>\$11,000.00</b>	<b>\$8,550.00</b>	<b>\$0.00</b>	
<b>Tree Warden</b>								
015294.000	Tree Warden Stipend	\$1,150.00	\$1,173.00	\$1,199.39	\$1,199.39	\$1,250.00		
015294.001	Tree Warden Expenses	\$510.00	\$510.00	\$510.00	\$500.00	\$500.00		
015294.002	Tree Warden Outside Service	\$24,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00		
	<b>Total Tree Warden</b>	<b>\$25,660.00</b>	<b>\$21,683.00</b>	<b>\$21,709.39</b>	<b>\$21,699.39</b>	<b>\$21,750.00</b>	<b>\$0.00</b>	
	<b>TOTAL PUBLIC SAFETY</b>	<b>\$162,037.00</b>	<b>\$160,001.00</b>	<b>\$205,308.78</b>	<b>\$230,626.67</b>	<b>\$218,813.28</b>	<b>\$0.00</b>	
<b>EDUCATION</b>								
015300.000	Gateway Reg. School District	\$1,532,002.00	\$1,554,352.00	\$1,566,796.00	\$1,591,448.00	\$1,591,448.00		Alternative Budget
015301.000	Vocational Education	\$75,000.00	\$100,000.00	\$100,000.00	\$120,000.00	\$120,000.00		
015302.000	Vocational Transportation	\$35,000.00	\$29,167.00	\$35,000.00	\$30,200.00	\$30,200.00		
015303.000	MARS Consult Services (school budget)	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00		
	<b>TOTAL EDUCATION</b>	<b>\$1,642,002.00</b>	<b>\$1,684,519.00</b>	<b>\$1,702,796.00</b>	<b>\$1,742,648.00</b>	<b>\$1,742,648.00</b>	<b>\$0.00</b>	
<b>PUBLIC WORKS</b>								
<b>Highway Department</b>								
015422.000	Highway Salaries	\$174,240.00	\$176,976.00	\$194,427.00	\$255,572.00	\$246,801.61		add'l highway EE & \$10k increase in salary- 4 options for salaries noted, input highest option in requested column
015422.001	Highway Overtime Salary	\$3,000.00	\$3,000.00	\$4,000.00	\$4,000.00	\$4,000.00		
015422.002	Highway Expenses	\$65,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00		
015422.003	Highway Expense - Clothing Allowance	\$2,900.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00		
015422.004	Highway - Equipment Repairs - Outside Svc	\$30,000.00	\$40,000.00	\$42,000.00	\$42,000.00	\$42,000.00		
015422.006	Highway - Vehicle Maintenance	\$3,000.00	\$3,000.00	\$10,000.00	\$10,000.00	\$10,000.00		
015422.007	Highway Secretary	\$9,750.00	\$12,350.00	\$8,000.00	\$7,500.00	\$0.00		

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015422.008	Highway P/T Salaries	\$12,600.00	\$12,000.00	\$7,000.00	\$7,500.00	\$7,500.00		
015422.012	Highway - Equipment Rental	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00		
015422.013	Highway - Western Mass Mower	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00		
015422.014	Highway - Vehicle Fuel	\$20,000.00	\$20,000.00	\$20,000.00	\$22,500.00	\$18,000.00		
015422.015	Highway Garage - Maint. & Repairs	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00		
015422.016	Highway Garage - Utilities	\$3,200.00	\$4,500.00	\$4,000.00	\$4,500.00	\$4,500.00		
015422.019	Highway - Tree Canopy Work	\$0.00	\$0.00	\$18,000.00	\$18,000.00	\$18,000.00		
015422.018	Highway Repair New Roads	\$50,000.00	\$85,000.00	\$100,000.00	\$100,000.00	\$100,000.00		
	<b>Total Highway</b>	<b>\$379,690.00</b>	<b>\$396,326.00</b>	<b>\$461,927.00</b>	<b>\$526,072.00</b>	<b>\$505,301.61</b>	<b>\$0.00</b>	
<b>Snow &amp; Ice Removal</b>								
015422.005	Salt & Sand	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00		
015422.009	Highway Plow Blades/Nuts/Bolts Winter	\$12,000.00	\$14,000.00	\$15,000.00	\$15,000.00	\$15,000.00		
015422.010	Highway - Fuel/Oil Winter Exp.	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00		
015422.011	Snow & Ice Labor	\$32,455.00	\$32,455.00	\$32,455.00	\$32,455.00	\$32,455.00		
	<b>Total Snow &amp; Ice Removal</b>	<b>\$116,455.00</b>	<b>\$118,455.00</b>	<b>\$119,455.00</b>	<b>\$119,455.00</b>	<b>\$119,455.00</b>	<b>\$0.00</b>	
<b>Transfer Station</b>								
015433.000	Transfer Station Salaries	\$11,890.00	\$11,890.00	\$12,157.53	\$0.00	\$0.00		Sub section combined with BOH
015433.001	Cartage/Tipping	\$25,500.00	\$25,500.00	\$30,000.00	\$0.00	\$0.00		
015433.002	Transfer St Expenses	\$19,847.00	\$19,847.00	\$20,000.00	\$0.00	\$0.00		
	<b>Total Transfer Station-moved to BOH FY21</b>	<b>\$57,237.00</b>	<b>\$57,237.00</b>	<b>\$62,157.53</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>Cemetery</b>								
015491.000	Cemetery Commission Expenses	\$3,500.00	\$3,500.00	\$3,500.00	\$4,000.00	\$5,000.00		
015491.002	Cemetery Capital Expense	\$0.00	\$0.00	\$12,280.00	\$0.00	\$0.00		
	<b>Total Cemetery</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>\$15,780.00</b>	<b>\$4,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	
<b>Municipal Light Board</b>								
015492.001	Municipal Light Board	\$1,000.00	\$16,000.00	\$1,000.00	\$0.00	\$0.00		
	<b>Total Municipal Light Board</b>	<b>\$1,000.00</b>	<b>\$16,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
	<b>TOTAL PUBLIC WORKS</b>	<b>\$557,882.00</b>	<b>\$591,518.00</b>	<b>\$660,319.53</b>	<b>\$649,527.00</b>	<b>\$629,756.61</b>	<b>\$0.00</b>	
<b>HUMAN SERVICES</b>								
<b>Health Services</b>								
015510.000	Board of Health Stipend	\$2,399.00	\$2,447.00	\$2,502.06	\$2,558.36	\$2,650.00		
015510.001	BOH Secretary Stipend	\$3,236.00	\$3,301.00	\$3,375.27	\$3,451.21	\$3,425.00		
015510.003	BOH and Transfer Station Expenses	\$11,417.00	\$11,417.00	\$8,500.00	\$28,500.00	\$24,000.00		shared with Transfer Station
015510.010	Transfer Station Salaries				\$12,431.07	\$12,431.07		
015510.011	Cartage/Tipping				\$34,000.00	\$34,000.00		
	<b>Total Health Services</b>	<b>\$17,052.00</b>	<b>\$17,165.00</b>	<b>\$14,377.33</b>	<b>\$80,940.64</b>	<b>\$76,506.07</b>	<b>\$0.00</b>	
<b>Visiting Nurse</b>								
015522.000	Lee Visiting Nurses	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00		
	<b>Total Visiting Nurse</b>	<b>\$350.00</b>	<b>\$350.00</b>	<b>\$350.00</b>	<b>\$350.00</b>	<b>\$350.00</b>	<b>\$0.00</b>	
<b>Council on Aging</b>								
015541.001	Council on Aging Expenses	\$2,250.00	\$2,496.00	\$2,250.00	\$2,250.00	\$2,250.00		
015541.002	Council on Aging-Admin. Support	\$500.00	\$500.00	\$3,000.00	\$3,000.00	\$3,050.00		
	<b>Total Council on Aging</b>	<b>\$2,750.00</b>	<b>\$2,996.00</b>	<b>\$5,250.00</b>	<b>\$5,250.00</b>	<b>\$5,300.00</b>	<b>\$0.00</b>	
<b>Veteran Services</b>								
015543.000	Veterans Administration Stipend	\$1,700.00	\$1,700.00	\$1,738.25	\$1,738.25	\$1,790.00		
015543.001	Veterans Benefits	\$27,000.00	\$27,000.00	\$14,000.00	\$14,000.00	\$14,000.00		
	<b>Total Veteran Services</b>	<b>\$28,700.00</b>	<b>\$28,700.00</b>	<b>\$15,738.25</b>	<b>\$15,738.25</b>	<b>\$15,790.00</b>	<b>\$0.00</b>	
	<b>TOTAL HUMAN SERVICES</b>	<b>\$48,852.00</b>	<b>\$49,211.00</b>	<b>\$35,715.58</b>	<b>\$102,278.89</b>	<b>\$97,946.07</b>	<b>\$0.00</b>	
<b>CULTURE &amp; RECREATION</b>								
<b>Library</b>								
015610.000	Library Salaries	\$39,000.00	\$39,780.00	\$46,848.00	\$54,575.00	\$55,629.08		rate & \$1/hr increase for staff to bring above minim
015610.001	Library Expenses	\$10,191.00	\$15,393.00	\$24,063.00	\$25,644.00	\$25,644.00		

**TOWN OF BLANDFORD, MASSACHUSETTS  
GENERAL FUND BUDGET REPORT  
FOR THE YEAR 7/1/2020 to 6/30/2021**

Account Number	Account Name	FY2018 Budget Approved	FY2019 Budget Approved	FY2020 Budget Approved (ATM)	FY2021 Budget Requested	FY2021 Budget Recommended	FY2021 Budget Approved	FY2021 COMMENTS
015610.002	Library Materials	\$12,285.00	\$7,083.00					
	<b>Total Library</b>	<b>\$61,476.00</b>	<b>\$62,256.00</b>	<b>\$70,911.00</b>	<b>\$80,219.00</b>	<b>\$81,273.08</b>	<b>\$0.00</b>	
<b>Recreation</b>								
015630.000	Recreation Committee Expense	\$2,270.00	\$6,670.00	\$6,670.00	\$3,300.00	\$3,300.00		
	<b>Total Recreation</b>	<b>\$2,270.00</b>	<b>\$6,670.00</b>	<b>\$6,670.00</b>	<b>\$3,300.00</b>	<b>\$3,300.00</b>	<b>\$0.00</b>	
<b>Celebrations</b>								
015543.004	Memorial Day Expenses	\$800.00	\$800.00	\$1,000.00	\$1,500.00	\$1,500.00		
	<b>Total Memorial Day</b>	<b>\$800.00</b>	<b>\$800.00</b>	<b>\$1,000.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	
<b>Historical Commission</b>								
015651.002	Historical Consultant	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00		
015651.000	Historical Commission Expenses	\$0.00	\$600.00	\$600.00	\$1,000.00	\$1,000.00		
	<b>Total Historical Commission</b>	<b>\$0.00</b>	<b>\$600.00</b>	<b>\$5,600.00</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>	<b>\$0.00</b>	
	<b>TOTAL CULTURE &amp; RECREATION</b>	<b>\$64,546.00</b>	<b>\$70,326.00</b>	<b>\$84,181.00</b>	<b>\$91,019.00</b>	<b>\$92,073.08</b>	<b>\$0.00</b>	
<b>DEBT</b>								
<b>Debt Principal</b>								
015751.003	Excluded-Landfill Principal-Long Term			\$10,400.00	\$10,400.00	\$10,400.00		
	Short Term-BAN Paydowns							
015751.004	Excluded-Highway Trucks Principal			\$0.00				
015751.100	Irene Storm Damage Principal			\$68,970.00	\$95,939.00	\$97,752.00		fund from Overlay
015751.101	BRD Storm Litigation Principal			\$12,457.00				
	<b>Total Principal</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$91,827.00</b>	<b>\$106,339.00</b>	<b>\$108,152.00</b>	<b>\$0.00</b>	
<b>Debt Interest</b>								
015751.000	Long Term Debt - Interest	\$42,684.00	\$42,684.00		\$2,475.20			
015752.001	Loan Debt Exclusion - Interest	\$59,283.00	\$59,283.00					
					\$3,094.00	\$2,475.20		
015752.003	Excluded-Landfill Interest-Long Term			\$3,094.00	\$34,805.56	\$34,805.56		Broadband debt
	Short Term Interest							
015752.004	Excluded-Highway Truck Interest			\$0.00	\$1,812.71			fund from overlay
015752.100	Irene Storm Damage Interest			\$4,961.98				
015752.101	BRD Storm Litigation Interest			\$1.00				
015750.000	Borrowing Costs			\$1,000.00				
	<b>Total Interest</b>	<b>\$101,967.00</b>	<b>\$101,967.00</b>	<b>\$9,056.98</b>	<b>\$42,187.47</b>	<b>\$37,280.76</b>	<b>\$0.00</b>	
	<b>TOTAL DEBT</b>	<b>\$101,967.00</b>	<b>\$101,967.00</b>	<b>\$100,883.98</b>	<b>\$148,526.47</b>	<b>\$145,432.76</b>	<b>\$0.00</b>	
<b>CAPITAL PROJECTS</b>								
015920.000	Capital Projects	\$91,600.00	\$70,000.00	\$85,800.00	\$85,000.00	\$300,000.00		fund from Free cash
	<b>TOTAL CAPITAL PROJECTS</b>	<b>\$91,600.00</b>	<b>\$70,000.00</b>	<b>\$85,800.00</b>	<b>\$85,000.00</b>	<b>\$300,000.00</b>	<b>\$0.00</b>	
<b>ASSESSMENTS</b>								
015821.000	MVE	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	Subtracted from Revenue
015822.000	Air Pollution Control	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	Subtracted from Revenue
015835.000	Regional Transit	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	Subtracted from Revenue
015823.000	Pioneer Planning Comm.	\$185.00	\$185.00	\$203.95	\$203.95	\$203.95		
	<b>TOTAL ASSESSMENTS</b>	<b>\$185.00</b>	<b>\$185.00</b>	<b>\$203.95</b>	<b>\$203.95</b>	<b>\$203.95</b>	<b>\$0.00</b>	
<b>EMPLOYEE BENEFITS</b>								
015911.000	Hampden County Retirement	\$48,022.00	\$60,549.00	\$64,944.00	\$94,968.00	\$94,968.00		
015912.000	Worker's Compensation	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$10,200.00		
015913.000	Unemployment Compensation	\$3,000.00	\$3,000.00	\$5,500.00	\$6,000.00	\$6,000.00		
015914.000	Group Insurance (Health)	\$61,671.00	\$128,071.00	\$196,291.20	\$148,709.00	\$148,709.40		9 positions, 70%=\$16,438.80. 3 retirees, \$253.40 (HMO Plan)
015192.011	Town Fire & Police Disability Insurance	\$15,000.00	\$15,000.00	\$7,365.00	\$6,444.00	\$6,444.00		
015919.000	Medicare - Town Share	\$10,000.00	\$10,000.00	\$10,000.00	\$11,000.00	\$11,000.00		
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$148,693.00</b>	<b>\$227,620.00</b>	<b>\$295,100.20</b>	<b>\$278,121.00</b>	<b>\$277,321.40</b>	<b>\$0.00</b>	
<b>OTHER INSURANCE</b>								
015192.009	Town Insurance	\$54,000.00	\$54,000.00	\$46,000.00	\$46,000.00	\$58,452.00		

**TOWN OF BLANDFORD, MASSACHUSETTS  
GENERAL FUND BUDGET REPORT  
FOR THE YEAR 7/1/2020 to 6/30/2021**

Account Number	Account Name	FY2018 Budget Approved	FY2019 Budget Approved	FY2020 Budget Approved (ATM)	FY2021 Budget Requested	FY2021 Budget Recommended	FY2021 Budget Approved	FY2021 COMMENTS
	<b>TOTAL OTHER INSURANCE</b>	<b>\$54,000.00</b>	<b>\$54,000.00</b>	<b>\$46,000.00</b>	<b>\$46,000.00</b>	<b>\$58,452.00</b>	<b>\$0.00</b>	
	<b>TOTAL FISCAL YEAR OPERATING BUDGET</b>	<b>\$3,297,220.00</b>	<b>\$3,490,043.00</b>	<b>\$3,871,454.98</b>	<b>\$4,064,226.98</b>	<b>\$4,268,549.15</b>	<b>\$0.00</b>	
	<b>TRANSFERS TO OTHER FUNDS</b>							
015900.003	Transfers to Capital Project Fund (300)	\$0.00	\$0.00	\$0.00	\$85,000.00			
NEW	Library Building Stabiliation				\$25,000.00	\$100,000.00		fund from Building Stabiliation
015901.000	Transfers to Stabilization-Emergency	\$70,000.00	\$35,000.00	\$317,837.00	\$75,000.00			\$100,000 from free cash at previous STM
015901.001	Transfers to Stabilization-Wired West	\$25,000.00	\$85,000.00	\$0.00				
015901.002	Transfers to Stabilization-Building	\$230,000.00	\$100,000.00	\$4,862.68	\$100,000.00	\$100,000.00		\$75K from Free Cash & \$25K from overlay
	<b>TOTAL TRANSFERS TO OTHER FUNDS</b>	<b>\$325,000.00</b>	<b>\$220,000.00</b>	<b>\$322,699.68</b>	<b>\$285,000.00</b>	<b>\$200,000.00</b>	<b>\$0.00</b>	
	<b>TOTAL FISCAL YEAR OPERATING BUDGET &amp; TRANSFERS</b>	<b>\$3,622,220.00</b>	<b>\$3,710,043.00</b>	<b>\$4,194,154.66</b>	<b>\$4,349,226.98</b>	<b>\$4,468,549.15</b>	<b>\$0.00</b>	
	<b>SPECIAL ARTICLES</b>							
015220.013	ATM 5/7/18 A25 Firefighter PPE	\$0.00	\$0.00	\$0.00				
015302.004	A23 PYB Vocational Transportation	\$0.00	\$0.00	\$0.00				
015122.904	STM 10/1/18 A5 PY Bills	\$0.00	\$0.00	\$0.00				
015161.900	A4 Town Clerk PY Bills							
015210.900	A11 Police PY Bills							
015422.900	A3 Highway PY Bills							
015510.900	A2 Board of Health PY Bills							
	<b>Fiscal Year 2020 Articles:</b>							
015610.900	ATM 5/19 A15 Library-Pave & Ext Parking Lot			\$15,000.00				
015433.900	ATM 5/19 A16 Transfer Station-Pave Lot			\$15,000.00				
015422.904	ATM 5/19 A11 Hwy JD 544L Loader							
015422.903	ATM 8/5/19 A3&4 Hwy PY Bills							
015422.901	ATM 5/19 A17 Road Improvements			\$143,000.00				
015422.902	ATM 5/19 A18 Highway-Class 8 Dump Truck			\$205,570.00				
015301.900	STM 8/5/19 A9 Voc Ed PY Bills							
015292.900	ATM 5/19 A19 Animal Control-Holding Pen			\$5,000.00				
015220.900	STM 8/5/19 A1 Fire PY Bills							
015210.901	STM 8/5/19 A2 Police PY Bills							
015192.900	STM 8/5/19 A6 Town Water PY Bills							
015193.900	STM 8/5/19 A5 Old Town Hall Wtr PY Bills							
015145.900	ATM 5/19 A20 OPEB Actuary Study	\$0.00	\$0.00	\$15,000.00				
	A6 Highway Class 500 Series Truck					\$85,000.00		
	A9 Fire Rescue Truck					\$47,499.00		
	A9 Highway Plow Truck					\$48,916.00		
	<b>TOTAL SPECIAL ARTICLES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$398,570.00</b>	<b>\$0.00</b>	<b>\$181,415.00</b>	<b>\$0.00</b>	
	<b>TOTAL PRIOR YEAR ENCUMBRANCES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
	<b>TOTAL ALL FISCAL YEAR EXPENDITURES</b>	<b>\$3,622,220.00</b>	<b>\$3,710,043.00</b>	<b>\$4,592,724.66</b>	<b>\$4,349,226.98</b>	<b>\$4,649,964.15</b>	<b>\$0.00</b>	