

DEPT	OPERATING BUDGET FISCAL YEAR 2014	FY 2012 Actual	FY 2013 Budget	FY 2014 Dept Head Requested	FY 2014 Town Admin Recommended	FY 2014 Selectmen Recommended	FY 2014 Fin Com Recommended
114	MODERATOR						
	Salaries & Wages	50	50	50	50	50	50
122	SELECTMEN						
	Salaries & Wages	3,604	3,604	3,604	3,676	3,676	3,676
	Operating Expenses	1,204	1,000	1,700	1,700	1,700	1,700
	Selectmen Total	4,808	4,604	5,304	5,376	5,376	5,376
123	TOWN ADMINISTRATOR						
	Salaries & Wages	46,567	66,498	70,000	71,400	71,400	71,400
	Operating Expenses	734	750	2,050	2,050	2,050	2,050
	Town Administrator Total	47,301	67,248	72,050	73,450	73,450	73,450
131	FINANCE COMMITTEE						
	Operating Expenses	152	200	175	175	175	175
132	RESERVE FUND						
	Transfers	24,034	40,000	40,000	40,000	40,000	40,000
135	TOWN ACCOUNTANT						
	Salaries & Wages	38,242	39,007	39,007	39,787	39,787	39,787
	Operating Expenses	7,968	8,550	9,225	9,225	9,225	9,225
	Town Accountant Total	46,210	47,557	48,232	49,012	49,012	49,012
141	ASSESSORS						
	Salaries & Wages	38,336	47,745	53,829	54,906	54,906	54,906
	Operating Expenses	36,098	37,725	40,435	39,935	39,935	39,935
	Assessors Total	74,434	85,470	94,264	94,841	94,841	94,841
145	TOWN TREASURER/COLLECTOR						
	Salaries & Wages	50,640	51,653	51,653	52,686	57,791	57,791
	Operating Expenses	23,966	22,900	23,600	23,600	23,600	23,600
	Town Treasurer/Collector Total	74,606	74,553	75,253	76,286	81,391	81,391
151	LAW ACCOUNT						
	Operating Expenses	27,006	18,000	18,000	18,000	28,000	28,000
153	TECHNOLOGY SERVICES						
	Operating Expenses	0	0	25,000	25,000	25,000	25,000
156	MUNICIPAL AUDIT						
	Operating Expenses	14,500	14,500	14,500	14,500	14,500	14,500
158	TAX TITLE EXPENSE						
	Operating Expenses	530	6,000	6,000	6,000	6,000	6,000
159	TOWN SECRETARY						
	Salaries & Wages	22,134	22,577	22,577	23,029	29,336	29,336
161	TOWN CLERK						
	Salaries & Wages	20,624	21,036	21,457	21,457	15,912	15,912
	Operating Expenses	1,834	2,200	7,595	7,595	7,595	2,500
	Town Clerk Total	22,458	23,236	29,052	29,052	23,507	18,412
163	BOARD OF REGISTRARS						
	Operating Expenses	5,090	6,158	6,158	6,281	6,281	6,281

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165 LANESBOROUGH CABLE COMMISSION							
Operating Expenses		0	50	50	50	50	50
166 PUBLIC ACCESS CABLE COMMISSION							
Operating Expenses		244	250	250	250	250	250
168 TREE & FOREST COMMITTEE							
Operating Expenses		275	275	275	275	275	275
169 WIRED WEST COLLABORATIVE							
Operating Expenses		0	1,700	700	700	700	700
171 CONSERVATION COMMISSION							
Operating Expenses		128	50	224	225	225	225
175 PLANNING BOARD							
Operating Expenses		778	500	500	500	500	500
176 BOARD OF APPEALS							
Operating Expenses		116	200	200	200	200	200
191 TOWN HALL							
Salaries & Wages		5,408	5,516	5,516	5,626	5,626	5,626
Operating Expenses		39,388	33,100	33,100	33,100	33,100	33,100
Town Hall Total		44,796	38,616	38,616	38,726	38,726	38,726
195 TOWN REPORT							
Operating Expenses		2,944	2,750	2,750	2,500	2,500	2,500
196 CONSULTANCY							
Operating Expenses		0	0	0	5,000	5,000	5,000
TOTAL GENERAL GOVERNMENT		412,594	454,544	500,180	509,478	525,345	520,250
210 POLICE DEPARTMENT							
Salaries & Wages		347,681	352,770	364,434	364,434	364,434	364,434
Operating Expenses		76,027	76,500	80,500	80,000	80,000	80,000
Police Department Total		423,708	429,270	444,934	444,434	444,434	444,434
212 POLICE CRUISER-TOWN PORTION							
Operating Expenses		0	36,500	0	0	0	0
215 E911 COMMUNICATION SERVICE							
Operating Expenses		12,979	12,980	14,750	14,750	14,706	14,706
220 FIRE DEPARTMENT							
Operating Expenses		70,200	73,100	76,100	75,600	75,600	75,600
224 FIRE DEPARTMENT OFFICERS' STIPENDS							
Salaries & Wages		4,735	5,000	5,000	5,100	5,100	5,100
241 BUILDING INSPECTOR							
Salaries & Wages		17,021	17,021	17,021	17,361	17,361	17,361
Operating Expenses		6	50	50	50	50	50
Building Inspector Total		17,027	17,071	17,071	17,411	17,411	17,411

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242	GAS PIPING INSPECTOR						
	Salaries & Wages	25	25	25	30	30	30
	Operating Expenses	0	5	5	5	5	5
	Gas Piping Inspector Total	25	30	30	35	35	35
243	PLUMBING INSPECTOR						
	Salaries & Wages	5,475	5,475	5,475	5,585	5,585	5,585
	Operating Expenses	0	150	150	150	150	150
	Plumbing Inspector Total	5,475	5,625	5,625	5,735	5,735	5,735
245	WIRE INSPECTOR						
	Salaries & Wages	4,851	4,851	4,851	4,948	4,948	4,948
	Operating Expenses	0	50	50	50	50	50
	Wire Inspector Total	4,851	4,901	4,901	4,998	4,998	4,998
248	OIL BURNER INSPECTOR						
	Salaries & Wages	375	600	600	612	612	612
	Operating Expenses	0	40	40	40	40	40
	Oil Burner Inspector Total	375	640	640	652	652	652
249	FIRE INSPECTOR						
	Salaries & Wages	9,373	10,400	10,400	10,608	10,608	10,608
	Operating Expenses	118	400	400	400	400	400
	Fire Inspector Total	9,491	10,800	10,800	11,008	11,008	11,008
291	EMERGENCY MANAGEMENT						
	Operating Expenses	1,879	1,900	2,000	2,000	2,000	2,000
292	ANIMAL CONTROL OFFICER						
	Salaries & Wages	7,116	8,050	8,050	8,211	8,211	8,211
	Operating Expenses	145	1,500	1,500	1,500	1,500	1,500
	Animal Control Officer Total	7,261	9,550	9,550	9,711	9,711	9,711
294	FOREST FIRE WARDEN						
	Salaries & Wages	1,238	1,238	1,238	1,263	1,263	1,263
295	HARBORMASTER						
	Operating Expenses	0	50	50	50	50	50
296	TREE WARDEN						
	Salaries & Wages	1,014	1,014	1,014	1,034	1,034	1,034
297	TREE ACCOUNT						
	Operating Expenses	3,436	6,500	8,500	8,500	8,500	8,500
299	FIRE HYDRANT SERVICE						
	Operating Expenses	0	2,000	2,000	2,000	2,000	2,000
TOTAL PUBLIC SAFETY		563,694	618,169	604,203	604,281	604,237	604,237
310	LANESBOROUGH SCHOOL						
	Operating Expenses	2,464,538	2,477,958	2,491,840	2,491,840	2,521,068	2,521,068
312	SCHOOL HEALTH INSURANCE						
	Operating Expenses	892,912	892,000	936,600	936,600	901,600	901,600

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315 LANESBOROUGH SCHOOL LUNCH							
Salaries & Wages		15,000	15,000	15,000	20,000	20,000	20,000
320 VOCATIONAL TRANSPORTATION/TUITION							
Operating Expenses		392,979	440,442	444,847	444,847	0	0
321 OUT OF DISTRICT PLACEMENT							
Operating Expenses		20,500	0	10,000	10,000	10,000	10,000
330 MT. GREYLOCK REGIONAL SCHOOL							
Assessment		2,507,299	2,519,266	2,544,459	2,544,459	2,551,864	2,551,864
335 MCCANN TECH REGIONAL							
Assessment		0	0	0	0	283,029	283,029
336 NON-REGION TECH TUITION							
Operating Expenses		0	0	0	0	30,000	30,000
337 NON-REGION TECH SPED							
Operating Expenses		0	0	0	0	7,000	7,000
338 NON-REGION TECH TRANSPORTATION							
Operating Expenses		0	0	0	0	20,000	20,000
TOTAL EDUCATION		6,293,228	6,344,666	6,442,746	6,447,746	6,344,561	6,344,561
420 HIGHWAY DEPARTMENT							
Salaries & Wages		222,882	230,575	237,880	238,880	238,880	238,880
Operating Expenses		115,979	116,350	119,130	128,630	129,630	129,630
Highway Department Total		338,861	346,925	357,010	367,510	368,510	368,510
421 WINTER ROADS							
Operating Expenses		96,871	82,000	84,000	84,000	90,000	90,000
424 STREET LIGHTS							
Operating Expenses		29,862	32,500	32,500	32,500	32,500	32,500
433 RECYCLING							
Operating Expenses		7,894	7,200	7,200	7,200	7,200	7,200
436 ALL TOWN MOWING							
Operating Expenses		2,543	12,000	10,200	10,200	10,200	10,200
439 LANDFILL MONITORING							
Operating Expenses		28,096	6,175	20,000	20,000	20,000	20,000
490 STORMWATER MANAGEMENT							
Operating Expenses		3,850	2,000	2,000	2,000	2,000	2,000
494 CEMETERY DEPARTMENT							
Operating Expenses		150	2,000	2,000	2,000	2,000	2,000
TOTAL PUBLIC WORKS		508,127	490,800	514,910	525,410	532,410	532,410

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510 HEALTH INSPECTOR							
Salaries & Wages		41,430	43,500	43,500	44,370	44,370	44,370
Operating Expenses		322	1,000	1,000	1,000	1,000	1,000
Health Inspector Total		41,752	44,500	44,500	45,370	45,370	45,370
511 BOARD OF HEALTH							
Operating Expenses		973	1,400	1,400	1,400	1,400	1,400
519 ANIMAL INSPECTOR							
Salaries & Wages		1,845	1,845	1,845	1,882	1,882	1,882
Operating Expenses		467	500	500	500	500	500
Animal Inspector Total		2,312	2,345	2,345	2,382	2,382	2,382
522 VISITING NURSE							
Operating Expenses		3,201	3,201	3,201	3,201	3,523	3,523
541 COUNCIL ON AGING							
Salaries & Wages		15,522	15,832	15,832	16,149	15,912	15,912
Operating Expenses		1,141	1,700	1,750	1,750	1,750	1,750
Council on Aging Total		16,663	17,532	17,582	17,899	17,662	17,662
543 VETERANS' AGENT							
Salaries & Wages		1,082	1,082	1,082	1,104	1,104	1,104
Operating Expenses		198	250	250	250	250	250
Veterans' Agent Total		1,280	1,332	1,332	1,354	1,354	1,354
549 AMERICAN LEGION							
Operating Expenses		4,531	5,500	5,500	5,500	5,500	5,500
560 VETERANS' BENEFITS							
Operating Expenses		3,427	3,650	3,650	3,650	3,650	3,650
590 VETERANS' GRAVES OFFICER							
Operating Expenses		220	550	550	550	550	550
TOTAL HUMAN SERVICES		74,359	80,010	80,060	81,306	81,391	81,391
610 LANESBOROUGH LIBRARY							
Salaries & Wages		23,475	23,945	24,902	24,424	24,424	24,424
Operating Expenses		8,395	8,644	8,922	8,922	8,922	8,922
Lanesborough Library Total		31,870	32,589	33,824	33,346	33,346	33,346
630 RECREATION DEPARTMENT							
Salaries & Wages		3,000	3,000	3,000	3,060	3,060	3,060
Operating Expenses		19,356	21,543	21,543	21,543	21,543	21,543
Recreation Department Total		22,356	24,543	24,543	24,603	24,603	24,603
650 PARK MAINTENANCE							
Operating Expenses		5,513	5,000	5,000	5,000	5,000	5,000
680 PONTOOSUC CLEAN LAKES PROGRAM							
Operating Expenses		9,158	10,000	10,000	10,000	10,000	10,000
691 HISTORICAL COMMISSION							
Operating Expenses		85	500	600	600	600	600

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692	MEMORIAL DAY						
	Operating Expenses	207	500	500	500	500	500
699	SENIOR TRANSPORTATION						
	Salaries & Wages	21,596	22,916	22,916	23,374	23,374	23,374
	Operating Expenses	9,200	9,200	9,200	9,200	9,200	9,200
	Senior Transportation Total	30,796	32,116	32,116	32,574	32,574	32,574
TOTAL CULTURE & RECREATION		99,985	105,248	106,583	106,623	106,623	106,623
700	RETIREMENT OF DEBT - PRINCIPLE & INTEREST						
	Principle & Interest	710,883	682,931	683,346	683,346	683,346	683,346
752	SHORT TERM INTEREST						
	Interest	8	500	500	500	500	500
TOTAL DEBT SERVICE		710,891	683,431	683,846	683,846	683,846	683,846
830	ASSESSMENTS						
	County Assessments	8,238	9,274	9,325	9,325	9,544	9,544
911	RETIREMENT BENEFITS						
	Operating Expenses	261,717	276,901	271,307	271,307	271,377	271,377
914	GROUP INSURANCE						
	Operating Expenses	220,973	227,250	238,613	238,613	238,613	238,613
916	MEDICARE						
	Operating Expenses	48,071	47,500	51,500	51,500	51,500	51,500
945	TOWN INSURANCE						
	Operating Expenses	56,109	79,200	89,700	89,700	89,700	89,700
TOTAL UNCLASSIFIED		595,108	640,125	660,445	660,445	660,734	660,734
GRAND TOTALS		9,257,986	9,416,993	9,592,973	9,619,135	9,539,147	9,534,052

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100	GENERAL GOVERNMENT	412,594	454,544	500,180	509,478	525,345	520,250
200	PUBLIC SAFETY	563,694	618,169	604,203	604,281	604,237	604,237
300	EDUCATION	6,293,228	6,344,666	6,442,746	6,447,746	6,344,561	6,344,561
400	PUBLIC WORKS	508,127	490,800	514,910	525,410	532,410	532,410
500	HUMAN SERVICES	74,359	80,010	80,060	81,306	81,391	81,391
600	CULTURE & RECREATION	99,985	105,248	106,583	106,623	106,623	106,623
700	DEBT SERVICE	710,891	683,431	683,846	683,846	683,846	683,846
800-900	UNCLASSIFIED	595,108	640,125	660,445	660,445	660,734	660,734
TOTALS		9,257,986	9,416,993	9,592,973	9,619,135	9,539,147	9,534,052