

Town of Lanesborough
FY2020 OPERATING BUDGET

| DEPARTMENT | FY2018 Expended | FY2019 Approp | FY20 Dept Request | FY20 Town Manager | FY20 BOS | FY20 Finance Comm |
|--|---------------------|---------------------|----------------------|----------------------|---------------------|----------------------|
| Expenses | 225.80 | 245.00 | 249.00 | 249.00 | 249.00 | 249.00 |
| 171 CONSERVATION COMMISSION | \$225.80 | \$245.00 | \$249.00 | \$249.00 | \$249.00 | \$249.00 |
| Expenses | 5,681.01 | 5,068.00 | 5,390.00 | 6,041.00 | 5,390.00 | 5,390.00 |
| 175 PLANNING BOARD | \$5,681.01 | \$5,068.00 | \$5,390.00 | \$6,041.00 | \$5,390.00 | \$5,390.00 |
| Expenses | 71.64 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| 176 BOARD OF APPEALS | \$71.64 | \$200.00 | \$200.00 | \$200.00 | \$200.00 | \$200.00 |
| Expenses | 27.69 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 178 ENERGY COMMITTEE | \$27.69 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Salaries | 54,928.94 | 49,091.00 | 46,397.00 | 49,730.00 | 47,195.00 | 49,730.00 |
| Expenses | 35,228.19 | 42,950.00 | 41,600.00 | 16,450.00 | 16,450.00 | 16,450.00 |
| 191 TOWN HALL | \$90,157.13 | \$92,041.00 | \$87,997.00 | \$66,180.00 | \$63,645.00 | \$66,180.00 |
| Expenses | 8,270.56 | 5,900.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 196 CONSULTANTCY | \$8,270.56 | \$5,900.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| Expenses | 185,831.02 | 133,338.00 | 13,640.00 | 13,640.00 | 20,000.00 | 20,000.00 |
| 199 OTHER GENERAL GOVERNMENT | \$185,831.02 | \$133,338.00 | \$13,640.00 | \$13,640.00 | \$20,000.00 | \$20,000.00 |
| Salaries | 355,339.36 | 381,984.00 | 380,000.00 | 380,000.00 | 380,000.00 | 380,000.00 |
| Expenses | 72,839.22 | 85,653.99 | 81,600.00 | 77,300.00 | 77,300.00 | 77,300.00 |
| 210 POLICE DEPARTMENT | \$428,178.58 | \$467,637.99 | \$461,600.00 | \$457,300.00 | \$457,300.00 | \$457,300.00 |
| Salaries | 178,862.23 | 186,047.00 | 190,273.00 | 190,273.00 | 190,273.00 | 190,273.00 |
| Expenses | 82,893.56 | 55,478.00 | 57,179.00 | 57,179.00 | 57,179.00 | 57,179.00 |
| 211 POLICE BAKER HILL RD DISTR. | \$261,755.79 | \$241,525.00 | \$247,452.00 | \$247,452.00 | \$247,452.00 | \$247,452.00 |
| Expenses | 16,069.20 | 16,552.00 | 17,048.00 | 17,048.00 | 17,048.00 | 17,048.00 |
| 215 E911 COMMUNICATIONS | \$16,069.20 | \$16,552.00 | \$17,048.00 | \$17,048.00 | \$17,048.00 | \$17,048.00 |
| Salaries | 22,200.00 | 27,435.00 | 27,835.00 | 27,835.00 | 27,835.00 | 27,835.00 |
| Expenses | 81,150.98 | 86,804.00 | 94,660.00 | 81,160.00 | 81,160.00 | 81,160.00 |
| 220 FIRE DEPARTMENT | \$103,350.98 | \$114,239.00 | \$122,495.00 | \$108,995.00 | \$108,995.00 | \$108,995.00 |
| Salaries | 1,055.00 | 1,077.00 | 1,077.00 | 1,077.00 | 1,077.00 | 1,077.00 |
| Expenses | 25,444.30 | 19,050.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 235 PUBLIC SAFETY SERVICES | \$26,499.30 | \$20,127.00 | \$21,077.00 | \$21,077.00 | \$21,077.00 | \$21,077.00 |
| Salaries | 27,506.00 | 30,121.00 | 30,121.00 | 30,121.00 | 30,121.00 | 30,121.00 |
| Expenses | 1,380.00 | 1,435.00 | 175.00 | 175.00 | 175.00 | 175.00 |
| 240 INSPECTORS | \$28,886.00 | \$31,556.00 | \$30,296.00 | \$30,296.00 | \$30,296.00 | \$30,296.00 |
| Expenses | 0.00 | 2,300.00 | 2,300.00 | 2,100.00 | 2,100.00 | 2,100.00 |
| 291 EMERGENCY MANAGEMENT | \$0.00 | \$2,300.00 | \$2,300.00 | \$2,100.00 | \$2,100.00 | \$2,100.00 |
| Salaries | 3,566.40 | 7,000.00 | 7,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| Expenses | 1,374.49 | 3,000.00 | 3,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 292 ANIMAL CONTROL OFFICER | \$4,940.89 | \$10,000.00 | \$10,000.00 | \$7,000.00 | \$7,000.00 | \$7,000.00 |

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| DEPARTMENT | FY2018 Expended | FY2019 Approp | FY20 Dept Request | FY20 Town Manager | FY20 BOS | FY20 Finance Comm |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Salaries | 2,164,557.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Expenses | 462,469.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 310 LANESBOROUGH ELEMENTARY | \$2,627,026.35 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Expenses | 950,128.69 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 312 SCHOOL HEALTH INSURANCE | \$950,128.69 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Expenses | 27,659.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 321 SPECIAL TUITION | \$27,659.26 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Expenses | 0.00 | 82,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 322 NON REGIONAL EXPENSES | \$0.00 | \$82,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Expenses | 3,167,278.00 | 5,753,310.00 | 5,769,249.00 | 5,769,249.00 | 5,769,249.00 | 5,769,249.00 |
| 330 MOUNT GREYLOCK REGIONAL | \$3,167,278.00 | \$5,753,310.00 | \$5,769,249.00 | \$5,769,249.00 | \$5,769,249.00 | \$5,769,249.00 |
| Expenses | 276,496.50 | 339,788.00 | 354,247.00 | 354,247.00 | 354,247.00 | 354,247.00 |
| 335 MCCANN TECH REGIONAL | \$276,496.50 | \$339,788.00 | \$354,247.00 | \$354,247.00 | \$354,247.00 | \$354,247.00 |
| Expenses | 4,335.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 339 NON REGION TECH COSTS | \$4,335.50 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Salaries | 298,538.04 | 347,662.00 | 301,756.00 | 301,756.00 | 301,756.00 | 301,756.00 |
| Expenses | 243,442.27 | 334,475.00 | 339,090.00 | 327,890.00 | 327,890.00 | 327,890.00 |
| 420 PUBLIC WORKS | \$541,980.31 | \$682,137.00 | \$640,846.00 | \$629,646.00 | \$629,646.00 | \$629,646.00 |
| Salaries | 34,499.57 | 26,000.00 | 27,000.00 | 27,000.00 | 27,000.00 | 27,000.00 |
| Expenses | 161,719.26 | 128,000.00 | 128,000.00 | 128,000.00 | 128,000.00 | 128,000.00 |
| 421 WINTER ROADS EXPENSE | \$196,218.83 | \$154,000.00 | \$155,000.00 | \$155,000.00 | \$155,000.00 | \$155,000.00 |
| Salaries | 3,629.17 | 4,500.00 | 4,600.00 | 4,600.00 | 4,600.00 | 4,600.00 |
| Expenses | 63,809.01 | 71,300.00 | 73,800.00 | 73,800.00 | 73,800.00 | 73,800.00 |
| 422 DPW BAKER HILL RD DISTR. | \$67,438.18 | \$75,800.00 | \$78,400.00 | \$78,400.00 | \$78,400.00 | \$78,400.00 |
| Expenses | 31,670.37 | 30,000.00 | 79,700.00 | 79,700.00 | 79,700.00 | 79,700.00 |
| 424 UTILITIES | \$31,670.37 | \$30,000.00 | \$79,700.00 | \$79,700.00 | \$79,700.00 | \$79,700.00 |
| Expenses | 11,670.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 433 RECYCLING | \$11,670.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Expenses | 14,025.80 | 0.00 | 15,000.00 | 12,000.00 | 12,000.00 | 12,000.00 |
| 439 LANDFILL MONITORING | \$14,025.80 | \$0.00 | \$15,000.00 | \$12,000.00 | \$12,000.00 | \$12,000.00 |
| Expenses | 7,478.72 | 10,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 |
| 490 STORMWATER MANAGEMENT | \$7,478.72 | \$10,000.00 | \$12,000.00 | \$12,000.00 | \$12,000.00 | \$12,000.00 |
| Expenses | 23,488.72 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 491 CEMETERY CONST. & REPAIR | \$23,488.72 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 |
| Salaries | 176.46 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Expenses | 308.13 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 492 MT VIEW CEMETERY | \$484.59 | \$2,300.00 | \$2,300.00 | \$2,300.00 | \$2,300.00 | \$2,300.00 |

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| DEPARTMENT | FY2018 Expended | FY2019 Approp | FY20 Dept Request | FY20 Town Manager | FY20 BOS | FY20 Finance Comm |
|--|---------------------|---------------------|----------------------|----------------------|---------------------|----------------------|
| Expenses | 1,281.61 | 1,300.00 | 2,175.00 | 1,650.00 | 1,650.00 | 2,150.00 |
| 494 CEMETERY DEPARTMENT | \$1,281.61 | \$1,300.00 | \$2,175.00 | \$1,650.00 | \$1,650.00 | \$2,150.00 |
| Salaries | 43,429.88 | 50,891.00 | 50,891.00 | 50,891.00 | 50,891.00 | 50,891.00 |
| Expenses | 5,802.21 | 7,296.00 | 6,952.00 | 6,202.00 | 6,202.00 | 6,202.00 |
| 510 HEALTH DEPARTMENT | \$49,232.09 | \$58,187.00 | \$57,843.00 | \$57,093.00 | \$57,093.00 | \$57,093.00 |
| Salaries | 2,239.00 | 2,239.00 | 2,239.00 | 2,239.00 | 2,239.00 | 2,239.00 |
| Expenses | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| 519 ANIMAL INSPECTOR | \$2,239.00 | \$2,439.00 | \$2,439.00 | \$2,439.00 | \$2,439.00 | \$2,439.00 |
| Salaries | 17,866.22 | 19,384.00 | 29,307.00 | 25,209.00 | 25,209.00 | 25,209.00 |
| Expenses | 2,034.95 | 22,000.00 | 2,300.00 | 12,200.00 | 12,200.00 | 12,200.00 |
| 541 COUNCIL ON AGING | \$19,901.17 | \$41,384.00 | \$31,607.00 | \$37,409.00 | \$37,409.00 | \$37,409.00 |
| Salaries | 1,883.50 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| Expenses | 5,449.35 | 15,800.00 | 15,475.00 | 15,475.00 | 15,475.00 | 15,475.00 |
| 543 VETERAN'S SERVICES | \$7,332.85 | \$17,300.00 | \$16,975.00 | \$16,975.00 | \$16,975.00 | \$16,975.00 |
| Expenses | 3,632.22 | 5,500.00 | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 549 AMERICAN LEGION | \$3,632.22 | \$5,500.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 |
| Salaries | 25,828.82 | 26,560.00 | 27,456.00 | 27,456.00 | 27,456.00 | 27,456.00 |
| Expenses | 10,655.49 | 10,653.00 | 11,496.00 | 11,496.00 | 11,496.00 | 11,496.00 |
| 610 LANESBOROUGH LIBRARY | \$36,484.31 | \$37,213.00 | \$38,952.00 | \$38,952.00 | \$38,952.00 | \$38,952.00 |
| Salaries | 3,268.60 | 3,296.00 | 3,296.00 | 3,296.00 | 3,296.00 | 3,296.00 |
| Expenses | 13,563.90 | 22,403.00 | 22,403.00 | 22,403.00 | 22,403.00 | 22,403.00 |
| 630 RECREATION PROGRAMS | \$16,832.50 | \$25,699.00 | \$25,699.00 | \$25,699.00 | \$25,699.00 | \$25,699.00 |
| Expenses | 2,687.23 | 6,870.00 | 7,500.00 | 7,400.00 | 7,400.00 | 7,400.00 |
| 650 PARK MAINTENANCE | \$2,687.23 | \$6,870.00 | \$7,500.00 | \$7,400.00 | \$7,400.00 | \$7,400.00 |
| Expenses | 15,461.53 | 21,630.00 | 22,170.00 | 16,000.00 | 16,000.00 | 19,500.00 |
| 680 PONTOOSUC CLEAN LAKES PROGRAM | \$15,461.53 | \$21,630.00 | \$22,170.00 | \$16,000.00 | \$16,000.00 | \$19,500.00 |
| Expenses | 944.15 | 700.00 | 800.00 | 800.00 | 800.00 | 800.00 |
| 691 HISTORICAL COMMISSION | \$944.15 | \$700.00 | \$800.00 | \$800.00 | \$800.00 | \$800.00 |
| Expenses | 384.33 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 692 MEMORIAL DAY | \$384.33 | \$500.00 | \$500.00 | \$500.00 | \$500.00 | \$500.00 |
| Salaries | 23,507.00 | 25,178.00 | 26,000.00 | 24,960.00 | 24,960.00 | 24,960.00 |
| Expenses | 4,820.84 | 6,750.00 | 6,900.00 | 6,700.00 | 6,700.00 | 8,700.00 |
| 699 SENIOR TRANSPORTATION | \$28,327.84 | \$31,928.00 | \$32,900.00 | \$31,660.00 | \$31,660.00 | \$33,660.00 |
| Expenses | 791,026.60 | 660,682.00 | 611,017.00 | 611,017.00 | 611,017.00 | 611,017.00 |
| 710 RETIREMENT OF DEBT & INTEREST | \$791,026.60 | \$660,682.00 | \$611,017.00 | \$611,017.00 | \$611,017.00 | \$611,017.00 |
| Expenses | 187,209.34 | 107,260.00 | 78,947.00 | 78,947.00 | 78,947.00 | 78,947.00 |
| 820 STATE & OTHER ASSESSMENTS | \$187,209.34 | \$107,260.00 | \$78,947.00 | \$78,947.00 | \$78,947.00 | \$78,947.00 |

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| DEPARTMENT | FY2018 Expended | FY2019 Approp | FY20 Dept Request | FY20 Town Manager | FY20 BOS | FY20 Finance Comm |
|--|------------------------|----------------------|------------------------|------------------------|------------------------|------------------------|
| Expenses | 327,425.41 | 332,883.00 | 356,119.00 | 335,678.00 | 335,678.00 | 335,678.00 |
| 911 BERKSHIRE COUNTY RETIREMENT | \$327,425.41 | \$332,883.00 | \$356,119.00 | \$335,678.00 | \$335,678.00 | \$335,678.00 |
| Expenses | 295,085.59 | 697,946.00 | 676,362.00 | 676,362.00 | 676,362.00 | 676,362.00 |
| 914 LIFE AND HEALTH INSURANCE | \$295,085.59 | \$697,946.00 | \$676,362.00 | \$676,362.00 | \$676,362.00 | \$676,362.00 |
| Expenses | 49,490.18 | 17,050.00 | 16,300.00 | 16,300.00 | 16,300.00 | 16,300.00 |
| 916 MEDICARE - EMPLOYER SHARE | \$49,490.18 | \$17,050.00 | \$16,300.00 | \$16,300.00 | \$16,300.00 | \$16,300.00 |
| Expenses | 125,668.12 | 97,200.00 | 69,669.00 | 105,669.00 | 105,669.00 | 105,669.00 |
| 945 TOWN INSURANCE COVERAGE | \$125,668.12 | \$97,200.00 | \$69,669.00 | \$105,669.00 | \$105,669.00 | \$105,669.00 |
| General Fund Total | \$11,581,336.25 | 10,988,297.36 | \$10,770,168.00 | \$10,697,605.00 | \$10,699,279.00 | \$10,709,314.00 |