

Town of Lanesborough
FY2022 OPERATING BUDGET

DEPARTMENT	FY2020 Approp	FY2021 Approp	FY22 Dept Request	FY22 Town Manager	FY22 BOS	FY22 Finance Comm	FY22 ATM Vote
Expenses	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
168 TREE AND FOREST COMMITTEE	\$1,200.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
Expenses	267.75	253.00	253.00	253.00	253.00	253.00	0.00
171 CONSERVATION COMMISSION	\$267.75	\$253.00	\$253.00	\$253.00	\$253.00	\$253.00	\$0.00
Expenses	5,390.00	6,152.00	6,097.00	6,097.00	6,097.00	6,097.00	0.00
175 PLANNING BOARD	\$5,390.00	\$6,152.00	\$6,097.00	\$6,097.00	\$6,097.00	\$6,097.00	\$0.00
Expenses	200.00	200.00	200.00	200.00	200.00	200.00	0.00
176 BOARD OF APPEALS	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00
Expenses	0.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	0.00
182 ECONOMIC DEVELOPMENT	\$0.00	\$3,700.00	\$3,700.00	\$3,700.00	\$3,700.00	\$3,700.00	\$0.00
Salaries	50,162.50	50,703.00	58,333.00	58,333.00	58,333.00	58,333.00	0.00
Expenses	36,017.50	16,350.00	36,800.00	37,000.00	37,000.00	37,000.00	0.00
191 TOWN HALL	\$86,180.00	\$67,053.00	\$95,133.00	\$95,333.00	\$95,333.00	\$95,333.00	\$0.00
Expenses	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
196 CONSULTANTCY	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
Salaries	380,000.00	390,000.00	400,031.00	392,710.00	392,710.00	392,710.00	0.00
Expenses	77,300.00	79,800.00	86,750.00	82,200.00	82,200.00	82,200.00	0.00
210 POLICE DEPARTMENT	\$457,300.00	\$469,800.00	\$486,781.00	\$474,910.00	\$474,910.00	\$474,910.00	\$0.00
Expenses	17,048.00	17,575.00	18,100.00	18,100.00	18,100.00	18,100.00	0.00
215 E911 COMMUNICATIONS	\$17,048.00	\$17,575.00	\$18,100.00	\$18,100.00	\$18,100.00	\$18,100.00	\$0.00
Salaries	27,835.00	31,335.00	34,335.00	34,335.00	34,335.00	34,335.00	0.00
Expenses	81,160.00	84,350.00	87,660.00	87,660.00	87,660.00	87,660.00	0.00
220 FIRE DEPARTMENT	\$108,995.00	\$115,685.00	\$121,995.00	\$121,995.00	\$121,995.00	\$121,995.00	\$0.00
Salaries	1,077.00	1,099.00	1,077.00	1,077.00	1,077.00	1,077.00	0.00
Expenses	20,000.00	20,050.00	20,050.00	20,050.00	20,050.00	20,050.00	0.00
235 PUBLIC SAFETY SERVICES	\$21,077.00	\$21,149.00	\$21,127.00	\$21,127.00	\$21,127.00	\$21,127.00	\$0.00
Salaries	30,121.00	30,121.00	30,485.00	30,485.00	30,485.00	30,485.00	0.00
Expenses	175.00	675.00	1,135.00	1,135.00	1,135.00	1,135.00	0.00
240 INSPECTORS	\$30,296.00	\$30,796.00	\$31,620.00	\$31,620.00	\$31,620.00	\$31,620.00	\$0.00
Expenses	2,100.00	2,600.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00
291 EMERGENCY MANAGEMENT	\$2,100.00	\$2,600.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
Salaries	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
Expenses	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
292 ANIMAL CONTROL OFFICER	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
Expenses	5,711,249.00	5,761,836.00	5,876,831.00	5,876,831.00	5,876,831.00	5,876,831.00	0.00
330 MOUNT GREYLOCK REGIONAL	\$5,711,249.00	\$5,761,836.00	\$5,876,831.00	\$5,876,831.00	\$5,876,831.00	\$5,876,831.00	\$0.00
Expenses	354,247.00	284,968.00	278,737.00	278,737.00	278,737.00	278,737.00	0.00
335 MCCANN TECH REGIONAL	\$354,247.00	\$284,968.00	\$278,737.00	\$278,737.00	\$278,737.00	\$278,737.00	\$0.00

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DEPARTMENT	FY2020 Approp	FY2021 Approp	FY22 Dept Request	FY22 Town Manager	FY22 BOS	FY22 Finance Comm	FY22 ATM Vote
Salaries	293,156.00	305,948.00	310,258.00	310,258.00	310,258.00	310,258.00	0.00
Expenses	427,890.00	345,765.00	356,850.00	356,850.00	356,850.00	356,850.00	0.00
420 PUBLIC WORKS	\$721,046.00	\$651,713.00	\$667,108.00	\$667,108.00	\$667,108.00	\$667,108.00	\$0.00
Salaries	27,000.00	29,000.00	26,000.00	26,000.00	26,000.00	26,000.00	0.00
Expenses	128,000.00	128,000.00	133,000.00	133,000.00	133,000.00	133,000.00	0.00
421 WINTER ROADS EXPENSE	\$155,000.00	\$157,000.00	\$159,000.00	\$159,000.00	\$159,000.00	\$159,000.00	\$0.00
Salaries	4,600.00	13,500.00	14,000.00	14,000.00	14,000.00	14,000.00	0.00
Expenses	73,800.00	101,400.00	100,900.00	100,900.00	100,900.00	100,900.00	0.00
422 DPW BAKER HILL RD DISTR.	\$78,400.00	\$114,900.00	\$114,900.00	\$114,900.00	\$114,900.00	\$114,900.00	\$0.00
Expenses	79,700.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	0.00
424 UTILITIES	\$79,700.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$0.00
Expenses	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00
439 LANDFILL MONITORING	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
Expenses	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00
490 STORMWATER MANAGEMENT	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
Expenses	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00
491 CEMETERY CONST. & REPAIR	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
Salaries	300.00	300.00	500.00	500.00	500.00	500.00	0.00
Expenses	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
492 MT VIEW CEMETERY	\$2,300.00	\$2,300.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
Expenses	2,150.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	0.00
494 CEMETERY DEPARTMENT	\$2,150.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00
Salaries	50,891.00	18,891.00	21,160.00	21,160.00	21,160.00	21,160.00	0.00
Expenses	6,202.00	6,602.00	6,698.00	6,698.00	6,698.00	6,698.00	0.00
510 HEALTH DEPARTMENT	\$57,093.00	\$25,493.00	\$27,858.00	\$27,858.00	\$27,858.00	\$27,858.00	\$0.00
Salaries	2,239.00	2,239.00	2,239.00	2,239.00	2,239.00	2,239.00	0.00
Expenses	200.00	200.00	200.00	200.00	200.00	200.00	0.00
519 ANIMAL INSPECTOR	\$2,439.00	\$2,439.00	\$2,439.00	\$2,439.00	\$2,439.00	\$2,439.00	\$0.00
Salaries	29,307.00	29,967.00	30,177.00	30,177.00	30,177.00	30,177.00	0.00
Expenses	12,200.00	12,540.00	12,598.00	12,798.00	12,798.00	12,798.00	0.00
541 COUNCIL ON AGING	\$41,507.00	\$42,507.00	\$42,775.00	\$42,975.00	\$42,975.00	\$42,975.00	\$0.00
Salaries	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
Expenses	28,676.22	20,175.00	30,475.00	30,475.00	30,475.00	30,475.00	0.00
543 VETERAN'S SERVICES	\$30,176.22	\$21,675.00	\$31,975.00	\$31,975.00	\$31,975.00	\$31,975.00	\$0.00
Salaries	27,456.00	29,260.00	31,259.00	31,259.00	31,259.00	31,259.00	0.00
Expenses	11,496.00	11,775.00	10,802.00	10,802.00	10,802.00	10,802.00	0.00
610 LANESBOROUGH LIBRARY	\$38,952.00	\$41,035.00	\$42,061.00	\$42,061.00	\$42,061.00	\$42,061.00	\$0.00

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Salaries	3,296.00	3,296.00	3,296.00	3,296.00	3,296.00	3,296.00	0.00
Expenses	22,403.00	23,535.00	23,535.00	23,535.00	23,535.00	23,535.00	0.00
630 RECREATION PROGRAMS	\$25,699.00	\$26,831.00	\$26,831.00	\$26,831.00	\$26,831.00	\$26,831.00	\$0.00
Expenses	7,400.00	8,900.00	7,400.00	7,400.00	7,400.00	7,400.00	0.00
650 PARK MAINTENANCE	\$7,400.00	\$8,900.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	\$0.00
Expenses	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	0.00
680 PONTOOSUC CLEAN LAKES PROGRAM	\$19,500.00	\$19,500.00	\$19,500.00	\$19,500.00	\$19,500.00	\$19,500.00	\$0.00
Expenses	800.00	800.00	800.00	800.00	800.00	800.00	0.00
691 HISTORICAL COMMISSION	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00
Expenses	500.00	500.00	500.00	500.00	500.00	500.00	0.00
692 MEMORIAL DAY	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
Salaries	24,960.00	27,300.00	28,860.00	28,860.00	28,860.00	28,860.00	0.00
Expenses	9,480.00	10,608.00	11,208.00	11,208.00	11,208.00	11,208.00	0.00
699 SENIOR TRANSPORTATION	\$34,440.00	\$37,908.00	\$40,068.00	\$40,068.00	\$40,068.00	\$40,068.00	\$0.00
Expenses	128,017.00	138,833.00	136,297.00	136,297.00	136,297.00	136,297.00	0.00
710 RETIREMENT OF DEBT & INTERESTS	\$128,017.00	\$138,833.00	\$136,297.00	\$136,297.00	\$136,297.00	\$136,297.00	\$0.00
Expenses	21,318.00	0.00	47,140.00	47,140.00	47,140.00	47,140.00	0.00
819 OTHER ASSESSMENTS	\$21,318.00	\$0.00	\$47,140.00	\$47,140.00	\$47,140.00	\$47,140.00	\$0.00
Expenses	335,678.00	302,595.00	276,891.00	276,891.00	276,891.00	276,891.00	0.00
911 BERKSHIRE COUNTY RETIREMENTS	\$335,678.00	\$302,595.00	\$276,891.00	\$276,891.00	\$276,891.00	\$276,891.00	\$0.00
Expenses	676,362.00	688,527.00	688,527.00	688,527.00	688,527.00	688,527.00	0.00
914 LIFE AND HEALTH INSURANCE	\$676,362.00	\$688,527.00	\$688,527.00	\$688,527.00	\$688,527.00	\$688,527.00	\$0.00
Expenses	16,300.00	16,300.00	16,300.00	16,300.00	16,300.00	16,300.00	0.00
916 MEDICARE - EMPLOYER SHARE	\$16,300.00	\$16,300.00	\$16,300.00	\$16,300.00	\$16,300.00	\$16,300.00	\$0.00
Expenses	82,456.02	95,200.00	95,200.00	95,200.00	95,200.00	95,200.00	0.00
945 TOWN INSURANCE COVERAGE	\$82,456.02	\$95,200.00	\$95,200.00	\$95,200.00	\$95,200.00	\$95,200.00	\$0.00
General Fund Total	9,910,949.20	9,873,258.00	\$10,140,830.00	\$10,123,561.00	\$10,123,561.00	\$10,123,561.00	