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# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

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Account Number/Department	FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 114</b> <b>MODERATOR</b>					
100.114.5111.010      Moderator Salary	\$50.00	\$0.00	\$50.00	\$0.00	_____
<b>DEPARTMENT 114 MODERATOR</b>	<b>\$50.00</b>	<b>\$0.00</b>	<b>\$50.00</b>	<b>\$0.00</b>	_____

# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

Account Number/Department	FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 122</b>	<b>BOARD OF SELECTMEN</b>				
100.122.5111.010	\$2,600.00	\$2,537.34	\$3,900.00	\$0.00	_____
100.122.5343.020	\$850.00	\$110.05	\$850.00	\$0.00	_____
100.122.5710.020	\$200.00	\$0.00	\$200.00	\$0.00	_____
100.122.5731.020	\$900.00	\$380.20	\$900.00	\$410.00	_____
100.122.5732.020	\$350.00	\$0.00	\$350.00	\$0.00	_____
<b>DEPARTMENT 122 BOARD OF SELECTMEN</b>	<b>\$4,900.00</b>	<b>\$3,027.59</b>	<b>\$6,200.00</b>	<b>\$410.00</b>	_____

# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

Account Number/Department	FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 123</b>	<b>TOWN MANAGER</b>				
100.123.5111.010	\$84,995.00	\$84,994.38	\$90,000.00	\$25,479.90	_____
100.123.5420.020	\$780.00	\$175.41	\$780.00	\$110.26	_____
100.123.5421.020	\$5,670.00	\$4,050.00	\$1,620.00	\$1,620.00	_____
100.123.5730.020	\$800.00	\$764.00	\$800.00	\$779.00	_____
100.123.5731.020	\$600.00	\$30.00	\$600.00	\$30.00	_____
100.123.5732.020	\$1,175.00	\$266.58	\$1,500.00	\$0.00	_____
<b>DEPARTMENT 123 TOWN MANAGER</b>	<b>\$94,020.00</b>	<b>\$90,280.37</b>	<b>\$95,300.00</b>	<b>\$28,019.16</b>	_____

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# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

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Account Number/Department	FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 131</b> <b>FINANCE COMMITTEE</b>					
100.131.5731.020      Dues & Memberships	\$175.00	\$160.00	\$175.00	\$160.00	_____
<b>DEPARTMENT 131 FINANCE COMMITTEE</b>	<b>\$175.00</b>	<b>\$160.00</b>	<b>\$175.00</b>	<b>\$160.00</b>	_____

# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

Account Number/Department	FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 132      RESERVE FUND</b>					
100.132.5700.020      Transfers	\$40,000.00	\$0.00	\$40,000.00	\$0.00	_____
<b>DEPARTMENT 132 RESERVE FUND</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	_____

# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 135</b>	<b>ACCOUNTANT</b>					
100.135.5111.010	CFO/Accountant Salary	\$60,360.00	\$60,359.20	\$61,657.00	\$36,372.60	_____
100.135.5343.020	Postage	\$100.00	\$5.50	\$50.00	\$0.00	_____
100.135.5420.020	Office Supplies	\$500.00	\$616.45	\$600.00	\$64.37	_____
100.135.5710.020	Mileage	\$100.00	\$0.00	\$100.00	\$0.00	_____
100.135.5731.020	Dues & Memberships	\$100.00	\$50.00	\$100.00	\$50.00	_____
100.135.5732.020	Meetings	\$150.00	\$0.00	\$150.00	\$0.00	_____
100.135.5733.020	Training	\$440.00	\$75.00	\$500.00	\$800.00	_____
<b>DEPARTMENT 135 ACCOUNTANT</b>		<b>\$61,750.00</b>	<b>\$61,106.15</b>	<b>\$63,157.00</b>	<b>\$37,286.97</b>	_____

# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

Account Number/Department	FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 141</b>	<b>ASSESSORS</b>				
100.141.5111.010	\$19,798.00	\$7,620.08	\$0.00	\$0.00	_____
100.141.5112.010	\$12,528.00	\$4,845.00	\$12,841.00	\$1,045.50	_____
100.141.5121.010	\$33,408.00	\$32,839.43	\$45,675.00	\$0.00	_____
100.141.5306.020	\$0.00	\$0.00	\$25,000.00	\$32,849.96	_____
100.141.5307.020	\$100.00	\$40.00	\$100.00	\$34.00	_____
100.141.5308.020	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	_____
100.141.5310.020	\$3,700.00	\$3,700.00	\$3,700.00	\$0.00	_____
100.141.5343.020	\$600.00	\$319.02	\$600.00	\$0.00	_____
100.141.5420.020	\$1,200.00	\$2,074.17	\$1,730.00	\$146.00	_____
100.141.5710.020	\$250.00	\$90.16	\$300.00	\$0.00	_____
100.141.5731.020	\$255.00	\$160.00	\$275.00	\$0.00	_____
100.141.5732.020	\$500.00	\$40.00	\$500.00	\$0.00	_____
100.141.5733.020	\$1,000.00	\$0.00	\$1,000.00	\$0.00	_____
<b>DEPARTMENT 141 ASSESSORS</b>	<b>\$75,739.00</b>	<b>\$54,127.86</b>	<b>\$94,121.00</b>	<b>\$36,475.46</b>	_____

# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

Account Number/Department	FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 145</b>	<b>TOWN TREASURER</b>				
100.145.5111.010	\$51,244.00	\$54,987.78	\$52,298.00	\$19,550.76	_____
100.145.5319.020	\$4,000.00	\$2,000.00	\$5,000.00	\$0.00	_____
100.145.5343.020	\$2,000.00	\$-1,865.80	\$5,000.00	\$1,560.62	_____
100.145.5420.020	\$750.00	\$1,116.48	\$1,500.00	\$1,021.98	_____
100.145.5710.020	\$400.00	\$377.11	\$500.00	\$0.00	_____
100.145.5731.020	\$100.00	\$50.00	\$200.00	\$50.00	_____
100.145.5732.020	\$100.00	\$0.00	\$100.00	\$0.00	_____
100.145.5780.020	\$200.00	\$0.00	\$200.00	\$0.00	_____
<b>DEPARTMENT 145 TOWN TREASURER</b>	<b>\$58,794.00</b>	<b>\$56,665.57</b>	<b>\$64,798.00</b>	<b>\$22,183.36</b>	_____

**Town of Lanesborough**  
**Budget Input Sheet**  
**FY23 Budget**

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 146</b>	<b>TOWN COLLECTOR</b>					
100.146.5115.010	Town Collector Salary	\$43,762.00	\$43,581.06	\$44,857.00	\$23,039.28	_____
100.146.5343.020	Postage	\$6,000.00	\$4,425.26	\$6,000.00	\$1,052.57	_____
100.146.5420.020	Office Supplies	\$750.00	\$686.39	\$750.00	\$466.33	_____
100.146.5422.020	Pre-Printed Bills	\$1,900.00	\$1,856.80	\$1,900.00	\$527.50	_____
100.146.5710.020	Mileage	\$100.00	\$0.00	\$100.00	\$0.00	_____
100.146.5780.020	Training/School	\$300.00	\$0.00	\$300.00	\$0.00	_____
<b>DEPARTMENT 146</b>	<b>TOWN COLLECTOR</b>	<b>\$52,812.00</b>	<b>\$50,549.51</b>	<b>\$53,907.00</b>	<b>\$25,085.68</b>	_____

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# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

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Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 151</b>	<b>LAW ACCOUNT</b>					
100.151.5300.020	Law Account	\$55,316.00	\$55,313.47	\$45,000.00	\$25,552.20	_____
<b>DEPARTMENT 151</b>	<b>LAW ACCOUNT</b>	<b>\$55,316.00</b>	<b>\$55,313.47</b>	<b>\$45,000.00</b>	<b>\$25,552.20</b>	_____

# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 153</b>	<b>TECHNOLOGY SERVICES</b>					
100.153.5206.020	Technology Services	\$48,000.00	\$43,751.87	\$54,205.00	\$39,460.72	_____
100.153.5207.020	Website Hosting	\$5,750.00	\$5,862.50	\$5,750.00	\$2,480.63	_____
100.153.5208.020	Domain Registration	\$500.00	\$400.00	\$500.00	\$0.00	_____
<b>DEPARTMENT 153</b>	<b>TECHNOLOGY SERVICES</b>	<b>\$54,250.00</b>	<b>\$50,014.37</b>	<b>\$60,455.00</b>	<b>\$41,941.35</b>	_____

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# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

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Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 156</b>	<b>MUNICIPAL AUDIT</b>					
100.156.5300.020	Town Audit	\$14,000.00	\$28,000.00	\$14,000.00	\$0.00	_____
<b>DEPARTMENT 156</b>	<b>MUNICIPAL AUDIT</b>	<b>\$14,000.00</b>	<b>\$28,000.00</b>	<b>\$14,000.00</b>	<b>\$0.00</b>	_____

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# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

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Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 158</b>	<b>TAX TITLE</b>					
100.158.5300.020	Tax Title Expense-Collector	\$5,000.00	\$3,705.30	\$6,000.00	\$2,127.40	_____
100.158.5700.020	Tax Title Expense-Treasurer	\$5,979.00	\$5,978.45	\$20,000.00	\$14,111.40	_____
<b>DEPARTMENT 158</b>	<b>TAX TITLE</b>	<b>\$10,979.00</b>	<b>\$9,683.75</b>	<b>\$26,000.00</b>	<b>\$16,238.80</b>	_____

# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 161</b>	<b>TOWN CLERK</b>					
100.161.5111.010	Town Clerk Salary	\$31,470.00	\$31,470.00	\$39,150.00	\$19,725.00	_____
100.161.5299.020	Dog Tags	\$250.00	\$165.08	\$250.00	\$173.27	_____
100.161.5300.020	Preservation of Records	\$125.00	\$110.00	\$125.00	\$125.00	_____
100.161.5343.020	Postage	\$800.00	\$36.90	\$800.00	\$0.00	_____
100.161.5420.020	Office Supplies	\$1,600.00	\$853.13	\$1,600.00	\$972.50	_____
100.161.5710.020	Mileage	\$300.00	\$0.00	\$300.00	\$0.00	_____
100.161.5731.020	Dues & Memberships	\$100.00	\$80.00	\$100.00	\$45.00	_____
100.161.5732.020	Meetings	\$300.00	\$25.00	\$300.00	\$0.00	_____
<b>DEPARTMENT 161 TOWN CLERK</b>		<b>\$34,945.00</b>	<b>\$32,740.11</b>	<b>\$42,625.00</b>	<b>\$21,040.77</b>	_____

# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

Account Number/Department	FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 163</b>					
<b>ELECTIONS AND</b>					
100.163.5111.010	\$4,400.00	\$2,186.65	\$4,400.00	\$100.00	_____
100.163.5112.010	\$1,500.00	\$2,229.00	\$1,500.00	\$202.50	_____
100.163.5343.020	\$1,000.00	\$1,447.94	\$1,000.00	\$0.00	_____
100.163.5420.020	\$4,000.00	\$3,371.56	\$4,000.00	\$0.00	_____
<b>DEPARTMENT 163 ELECTIONS AND REGISTRATION</b>	<b>\$10,900.00</b>	<b>\$9,235.15</b>	<b>\$10,900.00</b>	<b>\$302.50</b>	_____

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**Town of Lanesborough**

**Budget Input Sheet**

**FY23 Budget**

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Account Number/Department	FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 168</b> <b>TREE AND FOREST</b>					
100.168.5700.020      Expenses	\$1,000.00	\$796.75	\$1,000.00	\$602.99	_____
<b>DEPARTMENT 168 TREE AND FOREST COMMITTEE</b>	<b>\$1,000.00</b>	<b>\$796.75</b>	<b>\$1,000.00</b>	<b>\$602.99</b>	_____

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# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

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Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 171</b>	<b>CONSERVATION COMMISSION</b>					
100.171.5343.020	Postage	\$50.00	\$16.75	\$50.00	\$0.00	_____
100.171.5731.020	Dues	\$203.00	\$203.00	\$203.00	\$203.00	_____
<b>DEPARTMENT 171</b>	<b>CONSERVATION COMMISSION</b>	<b>\$253.00</b>	<b>\$219.75</b>	<b>\$253.00</b>	<b>\$203.00</b>	_____

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# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

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Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 175</b>	<b>PLANNING BOARD</b>					
100.175.5301.020	Legal Advertising	\$737.30	\$1,176.00	\$253.00	\$543.00	_____
100.175.5343.020	Postage	\$50.00	\$38.50	\$50.00	\$0.00	_____
100.175.5701.020	Planning Expenses	\$5,652.00	\$5,224.80	\$5,794.00	\$1,741.60	_____
<b>DEPARTMENT 175</b>	<b>PLANNING BOARD</b>	<b>\$6,439.30</b>	<b>\$6,439.30</b>	<b>\$6,097.00</b>	<b>\$2,284.60</b>	_____

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# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

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Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 176</b>	<b>BOARD OF APPEALS</b>					
100.176.5700.020	ZBA Expenses	\$200.00	\$15.75	\$200.00	\$0.00	_____
<b>DEPARTMENT 176</b>	<b>BOARD OF APPEALS</b>	<b>\$200.00</b>	<b>\$15.75</b>	<b>\$200.00</b>	<b>\$0.00</b>	_____

**Town of Lanesborough**

**Budget Input Sheet**

**FY23 Budget**

<b>Account Number/Department</b>	<b>FY2021 Approp</b>	<b>FY2021 Expended</b>	<b>FY2022 Approp</b>	<b>FY2022 Expended</b>	<b>FY2023 Requested</b>
<b>DEPARTMENT 182</b>					
<b>ECONOMIC DEVELOPMENT</b>					
100.182.5700.020 Economic Devel. Expenses	\$3,700.00	\$3,005.00	\$3,700.00	\$165.00	_____
<b>DEPARTMENT 182 ECONOMIC DEVELOPMENT</b>	<b>\$3,700.00</b>	<b>\$3,005.00</b>	<b>\$3,700.00</b>	<b>\$165.00</b>	_____

# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

Account Number/Department	FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 191</b>					
<b>TOWN HALL</b>					
100.191.5111.010	\$6,500.00	\$7,612.50	\$13,025.00	\$1,325.00	_____
100.191.5113.010	\$44,393.00	\$44,391.80	\$45,308.00	\$16,668.58	_____
100.191.5270.020	\$1,000.00	\$834.81	\$1,000.00	\$555.91	_____
100.191.5291.020	\$700.00	\$600.00	\$700.00	\$250.00	_____
100.191.5301.020	\$1,122.70	\$524.00	\$1,600.00	\$1,806.00	_____
100.191.5341.020	\$4,000.00	\$4,017.20	\$4,000.00	\$1,593.44	_____
100.191.5342.020	\$800.00	\$1,204.00	\$800.00	\$376.00	_____
100.191.5420.020	\$3,750.00	\$3,004.32	\$4,000.00	\$1,713.97	_____
100.191.5534.020	\$800.00	\$441.52	\$1,000.00	\$495.74	_____
100.191.5700.020	\$350.00	\$115.60	\$350.00	\$31.92	_____
100.191.5701.020	\$2,750.00	\$2,040.50	\$2,750.00	\$0.00	_____
100.191.5731.020	\$600.00	\$600.00	\$800.00	\$800.00	_____
100.191.5810.020	\$0.00	\$0.00	\$20,000.00	\$2,742.34	_____
<b>DEPARTMENT 191 TOWN HALL</b>	<b>\$66,765.70</b>	<b>\$65,386.25</b>	<b>\$95,333.00</b>	<b>\$28,358.90</b>	_____

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# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

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Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 196</b>	<b>CONSULTANTCY</b>					
100.196.5200.020	Consulting	\$5,000.00	\$1,325.00	\$5,000.00	\$0.00	_____
<b>DEPARTMENT 196</b>	<b>CONSULTANTCY</b>	<b>\$5,000.00</b>	<b>\$1,325.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	_____

# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

Account Number/Department	FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 199</b>	<b>OTHER GENERAL</b>				
100.199.5202.020	\$0.00	\$5,042.09	\$0.00	\$0.00	_____
100.199.5806.020	\$25,000.00	\$28,007.62	\$0.00	\$7,807.38	_____
100.199.5816.020	\$0.00	\$0.00	\$10,000.00	\$0.00	_____
100.199.5830.020	\$0.00	\$2,075.00	\$0.00	\$645.00	_____
100.199.5841.020	\$0.00	\$306.35	\$3,750.00	\$0.00	_____
100.199.5844.020	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	_____
100.199.5846.020	\$0.00	\$975.98	\$0.00	\$0.00	_____
100.199.5847.020	\$0.00	\$0.00	\$0.00	\$0.00	_____
100.199.5849.020	\$0.00	\$0.00	\$0.00	\$0.00	_____
100.199.5851.020	\$1,335.50	\$1,335.50	\$0.00	\$0.00	_____
100.199.5853.020	\$225,000.00	\$60,345.15	\$0.00	\$0.00	_____
100.199.5854.020	\$50,864.92	\$50,836.47	\$0.00	\$0.00	_____
100.199.5856.020	\$9,000.00	\$9,000.00	\$0.00	\$0.00	_____
100.199.5857.020	\$3,000.00	\$1,778.57	\$0.00	\$0.00	_____
100.199.5858.020	\$24,000.00	\$0.00	\$0.00	\$0.00	_____
100.199.5859.020	\$44,000.00	\$44,000.00	\$0.00	\$0.00	_____
100.199.5861.020	\$160,000.00	\$0.00	\$0.00	\$160,000.00	_____
100.199.5862.020	\$42,900.00	\$0.00	\$0.00	\$42,900.00	_____
100.199.5863.020	\$50,000.00	\$20,400.78	\$0.00	\$0.00	_____
100.199.5865.020	\$15,420.29	\$15,369.00	\$0.00	\$0.00	_____
100.199.5880.020	\$0.00	\$0.00	\$50,526.33	\$50,526.33	_____
100.199.5881.020	\$0.00	\$0.00	\$50,000.00	\$0.00	_____
100.199.5884.020	\$0.00	\$0.00	\$50,000.00	\$0.00	_____
100.199.5960.020	\$121,558.07	\$0.00	\$0.00	\$0.00	_____
<b>DEPARTMENT 199 OTHER GENERAL GOVERNMENT</b>	<b>\$777,078.78</b>	<b>\$244,472.51</b>	<b>\$169,276.33</b>	<b>\$266,878.71</b>	_____

# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

Account Number/Department	FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 210</b>	<b>POLICE DEPARTMENT</b>				
100.210.5110.010	\$90,290.00	\$99,461.90	\$85,000.00	\$46,392.63	_____
100.210.5111.010	\$279,710.00	\$244,248.02	\$286,710.00	\$108,625.44	_____
100.210.5130.010	\$20,000.00	\$25,036.69	\$21,000.00	\$29,223.71	_____
100.210.5241.020	\$13,000.00	\$14,635.78	\$13,000.00	\$3,220.62	_____
100.210.5244.020	\$11,000.00	\$11,096.67	\$12,000.00	\$6,243.34	_____
100.210.5341.020	\$6,600.00	\$6,058.92	\$6,600.00	\$3,377.12	_____
100.210.5343.020	\$250.00	\$60.10	\$250.00	\$0.00	_____
100.210.5420.020	\$2,500.00	\$2,409.64	\$2,800.00	\$1,664.73	_____
100.210.5421.020	\$4,000.00	\$2,464.54	\$5,000.00	\$1,797.18	_____
100.210.5431.020	\$3,500.00	\$3,440.69	\$3,500.00	\$1,414.54	_____
100.210.5481.020	\$17,550.00	\$15,547.51	\$17,550.00	\$7,571.56	_____
100.210.5700.020	\$2,400.00	\$1,675.80	\$2,500.00	\$819.40	_____
100.210.5710.020	\$6,500.00	\$7,067.95	\$6,500.00	\$3,484.12	_____
100.210.5711.020	\$500.00	\$0.00	\$500.00	\$0.00	_____
100.210.5712.020	\$1,000.00	\$0.00	\$1,000.00	\$0.00	_____
100.210.5791.020	\$11,000.00	\$5,685.23	\$11,000.00	\$7,124.99	_____
<b>DEPARTMENT 210 POLICE DEPARTMENT</b>	<b>\$469,800.00</b>	<b>\$438,889.44</b>	<b>\$474,910.00</b>	<b>\$220,959.38</b>	_____

# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

Account Number/Department	FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 211</b>	<b>POLICE BAKER HILL RD DISTR.</b>				
100.211.5111.010	\$127,756.00	\$96,357.12	\$132,756.00	\$68,370.32	_____
100.211.5112.010	\$34,805.00	\$28,439.68	\$31,805.00	\$0.00	_____
100.211.5130.010	\$21,000.00	\$17,638.82	\$21,000.00	\$10,683.53	_____
100.211.5700.020	\$3,000.00	\$470.01	\$3,000.00	\$0.00	_____
100.211.5701.020	\$20,441.00	\$20,500.00	\$21,245.00	\$21,245.00	_____
100.211.5702.020	\$28,107.00	\$25,521.60	\$27,573.00	\$12,233.50	_____
100.211.5703.020	\$3,131.00	\$1,584.79	\$2,230.00	\$947.14	_____
100.211.5712.020	\$300.00	\$0.00	\$300.00	\$0.00	_____
100.211.5791.020	\$2,200.00	\$445.69	\$2,200.00	\$409.90	_____
<b>DEPARTMENT 211 POLICE BAKER HILL RD DISTR.</b>	<b>\$240,740.00</b>	<b>\$190,957.71</b>	<b>\$242,109.00</b>	<b>\$113,889.39</b>	_____

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# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

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Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 215</b>	<b>E911 COMMUNICATIONS</b>					
100.215.5700.020	E911 Comm. Service	\$17,575.00	\$17,559.24	\$18,100.00	\$18,086.02	_____
<b>DEPARTMENT 215</b>	<b>E911 COMMUNICATIONS</b>	<b>\$17,575.00</b>	<b>\$17,559.24</b>	<b>\$18,100.00</b>	<b>\$18,086.02</b>	_____

# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

Account Number/Department	FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 220</b>	<b>FIRE DEPARTMENT</b>				
100.220.5111.010	\$9,000.00	\$9,000.00	\$12,000.00	\$6,000.00	_____
100.220.5112.010	\$3,000.00	\$1,300.00	\$3,000.00	\$0.00	_____
100.220.5113.010	\$10,000.00	\$7,225.00	\$10,000.00	\$2,875.00	_____
100.220.5114.010	\$1,335.00	\$1,335.00	\$1,335.00	\$0.00	_____
100.220.5115.010	\$8,000.00	\$7,316.50	\$8,000.00	\$3,262.50	_____
100.220.5203.020	\$4,000.00	\$1,410.50	\$4,000.00	\$750.00	_____
100.220.5241.020	\$11,000.00	\$9,916.63	\$11,000.00	\$767.55	_____
100.220.5243.020	\$23,000.00	\$28,417.68	\$26,000.00	\$16,860.32	_____
100.220.5341.020	\$3,500.00	\$5,084.66	\$3,500.00	\$2,640.81	_____
100.220.5420.020	\$6,300.00	\$6,420.31	\$6,300.00	\$2,542.42	_____
100.220.5423.010	\$1,000.00	\$979.74	\$1,000.00	\$470.98	_____
100.220.5424.020	\$290.00	\$276.00	\$300.00	\$276.00	_____
100.220.5425.020	\$660.00	\$660.00	\$660.00	\$735.00	_____
100.220.5426.020	\$2,100.00	\$2,378.20	\$2,500.00	\$2,378.20	_____
100.220.5481.020	\$3,000.00	\$3,457.09	\$3,000.00	\$1,643.28	_____
100.220.5501.020	\$8,000.00	\$6,593.00	\$8,000.00	\$0.00	_____
100.220.5583.020	\$4,000.00	\$3,613.98	\$4,000.00	\$1,123.83	_____
100.220.5702.020	\$1,500.00	\$1,500.00	\$1,500.00	\$1,602.27	_____
100.220.5704.020	\$1,000.00	\$850.00	\$800.00	\$0.00	_____
100.220.5710.020	\$0.00	\$0.00	\$100.00	\$0.00	_____
100.220.5731.020	\$5,000.00	\$4,330.32	\$5,000.00	\$3,196.48	_____
100.220.5781.020	\$8,000.00	\$7,467.29	\$8,000.00	\$2,989.72	_____
100.220.5782.020	\$2,000.00	\$0.00	\$2,000.00	\$478.40	_____
<b>DEPARTMENT 220 FIRE DEPARTMENT</b>	<b>\$115,685.00</b>	<b>\$109,531.90</b>	<b>\$121,995.00</b>	<b>\$50,592.76</b>	_____

**Town of Lanesborough**

**Budget Input Sheet**

**FY23 Budget**

<b>Account Number/Department</b>		<b>FY2021 Approp</b>	<b>FY2021 Expended</b>	<b>FY2022 Approp</b>	<b>FY2022 Expended</b>	<b>FY2023 Requested</b>
<b>DEPARTMENT 235</b>	<b>PUBLIC SAFETY SERVICES</b>					
100.235.5110.010	Tree Warden Salary	\$1,099.00	\$1,077.00	\$1,077.00	\$0.00	_____
100.235.5700.020	Tree Account	\$20,000.00	\$20,000.00	\$20,000.00	\$13,865.00	_____
100.235.5701.020	Harbormaster Expenses	\$50.00	\$0.00	\$50.00	\$0.00	_____
<b>DEPARTMENT 235</b>	<b>PUBLIC SAFETY SERVICES</b>	<b>\$21,149.00</b>	<b>\$21,077.00</b>	<b>\$21,127.00</b>	<b>\$13,865.00</b>	_____

# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

Account Number/Department	FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested	
<b>DEPARTMENT 240</b>	<b>INSPECTORS</b>					
100.240.5111.241	Bldg Inspector Salary	\$17,397.00	\$15,801.58	\$17,397.00	\$7,956.91	_____
100.240.5111.243	Plumbing and Gas Inspector Salary	\$5,177.00	\$5,177.00	\$5,281.00	\$2,640.50	_____
100.240.5111.245	Wiring Inspector Salary	\$5,177.00	\$5,177.00	\$5,281.00	\$2,640.50	_____
100.240.5111.248	Oil Burner Inspector Salary	\$204.00	\$0.00	\$209.00	\$0.00	_____
100.240.5112.241	Asst. Bldg Insp. Salary	\$1,020.00	\$411.25	\$1,041.00	\$520.50	_____
100.240.5112.243	Asst. Plumb & Gas Insp Salary	\$521.00	\$547.00	\$638.00	\$319.00	_____
100.240.5112.245	Asst. Wiring Insp. Salary	\$625.00	\$625.00	\$638.00	\$319.00	_____
100.240.5343.241	Inspectors Postage	\$0.00	\$22.70	\$100.00	\$0.00	_____
100.240.5420.241	Bldg Inspector Off Supplies	\$75.00	\$0.00	\$75.00	\$0.00	_____
100.240.5700.241	Electrical Inspector Expenses	\$600.00	\$0.00	\$600.00	\$0.00	_____
100.240.5700.243	Plumbing and Gas Expenses	\$0.00	\$0.00	\$220.00	\$110.00	_____
100.240.5700.245	Wiring Inspector Expenses	\$0.00	\$0.00	\$100.00	\$0.00	_____
100.240.5700.248	Oil Burner Insp Expenses	\$0.00	\$0.00	\$40.00	\$0.00	_____
<b>DEPARTMENT 240 INSPECTORS</b>		<b>\$30,796.00</b>	<b>\$27,761.53</b>	<b>\$31,620.00</b>	<b>\$14,506.41</b>	_____

# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

Account Number/Department	FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 291</b> <b>EMERGENCY MANAGEMENT</b>					
100.291.5481.020      Gasoline	\$100.00	\$0.00	\$0.00	\$0.00	_____
100.291.5700.020      Emergency Management	\$2,500.00	\$0.00	\$2,500.00	\$0.00	_____
<b>DEPARTMENT 291 EMERGENCY MANAGEMENT</b>	<b>\$2,600.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	_____

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# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

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Account Number/Department	FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 292</b>					
<b>ANIMAL CONTROL OFFICER</b>					
100.292.5111.010	\$5,000.00	\$996.14	\$5,000.00	\$1,322.61	_____
100.292.5481.020	\$500.00	\$0.00	\$500.00	\$0.00	_____
100.292.5700.020	\$1,500.00	\$858.70	\$1,500.00	\$312.48	_____
<b>DEPARTMENT 292 ANIMAL CONTROL OFFICER</b>	<b>\$7,000.00</b>	<b>\$1,854.84</b>	<b>\$7,000.00</b>	<b>\$1,635.09</b>	_____

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# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

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Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 330</b>	<b>MOUNT GREYLOCK REGIONAL</b>					
100.330.5700.020	Mt. Greylock Regional School	5,761,836.00	5,761,836.00	5,430,290.00	3,302,828.10	_____
100.330.5800.020	Mount Greylock Capital Expenses	\$0.00	\$0.00	\$446,541.00	\$223,270.50	_____
<b>DEPARTMENT 330</b>	<b>MOUNT GREYLOCK REGIONAL</b>	<b>\$5,761,836.00</b>	<b>\$5,761,836.00</b>	<b>\$5,876,831.00</b>	<b>3,526,098.60</b>	_____

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# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

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Account Number/Department	FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 335</b> <b>MCCANN TECH REGIONAL</b>					
100.335.5700.020      McCann Tech Regional Assessment	\$284,968.00	\$284,967.00	\$278,737.00	\$141,219.64	_____
<b>DEPARTMENT 335 MCCANN TECH REGIONAL</b>	<b>\$284,968.00</b>	<b>\$284,967.00</b>	<b>\$278,737.00</b>	<b>\$141,219.64</b>	_____

# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

Account Number/Department	FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 420</b>	<b>PUBLIC WORKS</b>				
100.420.5100.010	\$10,080.00	\$10,332.38	\$13,000.00	\$4,830.00	_____
100.420.5110.010	\$84,676.00	\$84,853.51	\$86,720.00	\$43,526.54	_____
100.420.5111.010	\$206,608.00	\$191,316.38	\$205,800.00	\$97,124.56	_____
100.420.5130.010	\$3,711.00	\$1,741.46	\$3,828.00	\$943.29	_____
100.420.5135.010	\$373.00	\$324.54	\$400.00	\$0.00	_____
100.420.5140.010	\$500.00	\$500.00	\$510.00	\$0.00	_____
100.420.5243.020	\$16,000.00	\$17,841.92	\$17,000.00	\$13,283.40	_____
100.420.5270.020	\$20,000.00	\$16,735.00	\$20,000.00	\$6,135.00	_____
100.420.5291.020	\$750.00	\$739.00	\$800.00	\$250.00	_____
100.420.5301.020	\$1,000.00	\$899.45	\$1,000.00	\$298.80	_____
100.420.5302.020	\$500.00	\$0.00	\$500.00	\$0.00	_____
100.420.5303.020	\$500.00	\$417.20	\$500.00	\$219.00	_____
100.420.5305.020	\$5,000.00	\$5,558.00	\$5,000.00	\$0.00	_____
100.420.5306.020	\$5,000.00	\$7,500.00	\$5,000.00	\$0.00	_____
100.420.5341.020	\$1,900.00	\$1,589.56	\$1,900.00	\$1,039.80	_____
100.420.5342.020	\$850.00	\$704.00	\$900.00	\$376.00	_____
100.420.5343.020	\$100.00	\$166.00	\$175.00	\$0.00	_____
100.420.5344.020	\$350.00	\$300.00	\$350.00	\$300.00	_____
100.420.5380.020	\$4,000.00	\$4,418.00	\$4,000.00	\$0.00	_____
100.420.5420.020	\$1,000.00	\$796.26	\$1,000.00	\$50.00	_____
100.420.5432.020	\$2,500.00	\$3,913.38	\$2,500.00	\$375.99	_____
100.420.5480.020	\$2,000.00	\$1,596.02	\$2,000.00	\$376.14	_____
100.420.5481.020	\$1,000.00	\$748.69	\$1,000.00	\$393.42	_____
100.420.5482.020	\$6,500.00	\$4,962.98	\$5,000.00	\$3,805.68	_____
100.420.5483.020	\$12,000.00	\$6,041.86	\$12,000.00	\$4,693.88	_____
100.420.5531.020	\$500.00	\$480.72	\$500.00	\$284.11	_____
100.420.5534.020	\$17,000.00	\$19,295.96	\$17,000.00	\$7,406.34	_____
100.420.5535.020	\$6,500.00	\$6,538.57	\$6,500.00	\$2,233.44	_____
100.420.5536.020	\$9,000.00	\$8,555.16	\$9,000.00	\$4,357.80	_____

# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

Account Number/Department	FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
100.420.5537.020      Calcium Chloride	\$0.00	\$0.00	\$1,500.00	\$0.00	_____
100.420.5538.020      Signs	\$1,000.00	\$1,883.97	\$1,500.00	\$1,890.53	_____
100.420.5539.020      Guardrails	\$15,000.00	\$14,415.00	\$15,000.00	\$14,992.49	_____
100.420.5541.020      Blacktop Patch	\$16,000.00	\$19,488.04	\$16,000.00	\$11,598.60	_____
100.420.5542.020      Drainage Supplies	\$10,000.00	\$9,715.14	\$10,000.00	\$2,082.68	_____
100.420.5543.020      Line Painting	\$7,000.00	\$10,761.12	\$7,000.00	\$75.75	_____
100.420.5583.020      Uniforms	\$4,500.00	\$2,812.80	\$4,500.00	\$2,108.79	_____
100.420.5700.020      Other Expenses	\$2,000.00	\$958.50	\$2,000.00	\$221.00	_____
100.420.5701.020      Flags	\$1,000.00	\$934.11	\$1,000.00	\$0.00	_____
100.420.5702.020      Mowing Expenses	\$3,100.00	\$2,646.05	\$3,100.00	\$1,066.59	_____
100.420.5703.020      OSHA Compliance	\$2,000.00	\$1,490.96	\$2,000.00	\$1,089.00	_____
100.420.5710.020      Mileage	\$165.00	\$87.36	\$175.00	\$0.00	_____
100.420.5720.020      Infrastructure Repairs	\$150,000.00	\$115,576.67	\$150,000.00	\$105,947.66	_____
100.420.5781.020      Training Expenses	\$1,000.00	\$628.40	\$1,500.00	\$525.96	_____
100.420.5790.020      Recycling Expenses	\$18,100.00	\$18,913.13	\$27,000.00	\$8,550.52	_____
100.420.5815.020      Fueling Station Pumps	\$500.00	\$845.99	\$500.00	\$618.75	_____
100.420.5860.020      Landfill Maintenance	\$200.00	\$211.95	\$200.00	\$0.00	_____
100.420.5789.020      Radio Replacement	\$250.00	\$0.00	\$250.00	\$0.00	_____
<b>DEPARTMENT 420 PUBLIC WORKS</b>	<b>\$651,713.00</b>	<b>\$600,235.19</b>	<b>\$667,108.00</b>	<b>\$343,071.51</b>	_____

# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

Account Number/Department	FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 421</b>	<b>WINTER ROADS EXPENSE</b>				
100.421.5111.010	\$0.00	\$0.00	\$0.00	\$2,059.02	_____
100.421.5130.010	\$22,000.00	\$14,716.32	\$19,000.00	\$4,199.57	_____
100.421.5135.010	\$6,000.00	\$3,786.84	\$6,000.00	\$2,624.34	_____
100.421.5200.020	\$1,000.00	\$0.00	\$1,000.00	\$490.00	_____
100.421.5483.020	\$15,000.00	\$10,905.35	\$15,000.00	\$4,241.53	_____
100.421.5536.020	\$33,000.00	\$32,543.36	\$33,000.00	\$0.00	_____
100.421.5537.020	\$70,000.00	\$57,832.43	\$70,000.00	\$12,845.10	_____
100.421.5700.020	\$10,000.00	\$20,466.56	\$15,000.00	\$3,086.48	_____
<b>DEPARTMENT 421</b>	<b>\$157,000.00</b>	<b>\$140,250.86</b>	<b>\$159,000.00</b>	<b>\$29,546.04</b>	_____

# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

Account Number/Department	FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 422</b>	<b>DPW BAKER HILL RD DISTR.</b>				
100.422.5112.010	\$8,800.00	\$8,580.68	\$9,200.00	\$3,864.96	_____
100.422.5130.010	\$3,600.00	\$2,903.66	\$3,700.00	\$910.46	_____
100.422.5135.010	\$1,100.00	\$762.62	\$1,100.00	\$302.60	_____
100.422.5270.020	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	_____
100.422.5271.020	\$2,300.00	\$2,300.00	\$2,300.00	\$2,815.00	_____
100.422.5272.020	\$32,000.00	\$32,004.18	\$32,000.00	\$0.00	_____
100.422.5484.020	\$6,000.00	\$3,216.49	\$6,000.00	\$787.76	_____
100.422.5534.020	\$1,200.00	\$1,240.87	\$1,200.00	\$617.64	_____
100.422.5536.020	\$6,500.00	\$3,862.11	\$6,500.00	\$0.00	_____
100.422.5537.020	\$12,000.00	\$13,283.94	\$12,500.00	\$5,300.38	_____
100.422.5540.020	\$5,000.00	\$5,000.00	\$6,000.00	\$0.00	_____
100.422.5541.020	\$2,000.00	\$1,204.48	\$2,000.00	\$715.36	_____
100.422.5543.020	\$4,400.00	\$4,403.46	\$4,400.00	\$0.00	_____
100.422.5700.020	\$26,750.00	\$25,234.64	\$24,500.00	\$4,452.53	_____
100.422.5701.020	\$1,750.00	\$1,519.93	\$2,000.00	\$118.43	_____
<b>DEPARTMENT 422 DPW BAKER HILL RD DISTR.</b>	<b>\$114,900.00</b>	<b>\$107,017.06</b>	<b>\$114,900.00</b>	<b>\$19,885.12</b>	_____

**Town of Lanesborough**

**Budget Input Sheet**

**FY23 Budget**

<b>Account Number/Department</b>	<b>FY2021 Approp</b>	<b>FY2021 Expended</b>	<b>FY2022 Approp</b>	<b>FY2022 Expended</b>	<b>FY2023 Requested</b>
<b>DEPARTMENT 424 UTILITIES</b>					
100.424.5211.020 Electricity	\$22,000.00	\$17,054.17	\$22,000.00	\$15,632.97	_____
100.424.5212.020 Heat	\$22,000.00	\$14,888.21	\$22,000.00	\$5,724.45	_____
100.424.5700.020 Street Lights	\$36,000.00	\$32,144.33	\$36,000.00	\$10,630.68	_____
<b>DEPARTMENT 424 UTILITIES</b>	<b>\$80,000.00</b>	<b>\$64,086.71</b>	<b>\$80,000.00</b>	<b>\$31,988.10</b>	_____

**Town of Lanesborough**

**Budget Input Sheet**

**FY23 Budget**

<b>Account Number/Department</b>	<b>FY2021 Approp</b>	<b>FY2021 Expended</b>	<b>FY2022 Approp</b>	<b>FY2022 Expended</b>	<b>FY2023 Requested</b>
<b>DEPARTMENT 439</b> <b>LANDFILL MONITORING</b>					
100.439.5290.020      Landfill Monitoring	\$12,000.00	\$10,990.00	\$12,000.00	\$11,320.00	_____
<b>DEPARTMENT 439</b> <b>LANDFILL MONITORING</b>	<b>\$12,000.00</b>	<b>\$10,990.00</b>	<b>\$12,000.00</b>	<b>\$11,320.00</b>	_____

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# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

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Account Number/Department	FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 490</b> <b>STORMWATER MANAGEMENT</b>					
100.490.5219.020      Stormwater Management Plan	\$12,000.00	\$5,156.74	\$12,000.00	\$1,121.71	_____
<b>DEPARTMENT 490 STORMWATER MANAGEMENT</b>	<b>\$12,000.00</b>	<b>\$5,156.74</b>	<b>\$12,000.00</b>	<b>\$1,121.71</b>	_____

# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

Account Number/Department	FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 491</b> <b>CEMETERY CONST. &amp; REPAIR</b>					
100.491.5701.020      Cemetery Repairs	\$10,000.00	\$9,980.32	\$10,000.00	\$7,094.45	_____
<b>DEPARTMENT 491 CEMETERY CONST. &amp; REPAIR</b>	<b>\$10,000.00</b>	<b>\$9,980.32</b>	<b>\$10,000.00</b>	<b>\$7,094.45</b>	_____

# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

Account Number/Department	FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 492</b> <b>MT VIEW CEMETERY</b>					
100.492.5111.010      Burial Wages	\$100.00	\$753.15	\$300.00	\$456.69	_____
100.492.5130.010      Overtime 1.5	\$200.00	\$0.00	\$200.00	\$0.00	_____
100.492.5700.020      Burial Expenses	\$2,000.00	\$268.00	\$2,000.00	\$0.00	_____
<b>DEPARTMENT 492 MT VIEW CEMETERY</b>	<b>\$2,300.00</b>	<b>\$1,021.15</b>	<b>\$2,500.00</b>	<b>\$456.69</b>	_____

**Town of Lanesborough**

**Budget Input Sheet**

**FY23 Budget**

<b>Account Number/Department</b>	<b>FY2021 Approp</b>	<b>FY2021 Expended</b>	<b>FY2022 Approp</b>	<b>FY2022 Expended</b>	<b>FY2023 Requested</b>
<b>DEPARTMENT 494</b>					
<b>CEMETERY DEPARTMENT</b>					
100.494.5343.020	\$50.00	\$0.00	\$50.00	\$0.00	_____
100.494.5420.020	\$50.00	\$0.00	\$50.00	\$0.00	_____
100.494.5700.020	\$1,400.00	\$1,417.00	\$1,400.00	\$450.47	_____
100.494.5731.020	\$200.00	\$75.00	\$200.00	\$0.00	_____
100.494.5732.020	\$500.00	\$0.00	\$500.00	\$0.00	_____
<b>DEPARTMENT 494 CEMETERY DEPARTMENT</b>	<b>\$2,200.00</b>	<b>\$1,492.00</b>	<b>\$2,200.00</b>	<b>\$450.47</b>	_____

# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

Account Number/Department	FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 510</b>	<b>HEALTH DEPARTMENT</b>				
100.510.5111.010	\$2,731.00	\$1,850.00	\$0.00	\$1,006.25	_____
100.510.5112.010	\$8,080.00	\$10,752.59	\$10,080.00	\$5,681.68	_____
100.510.5113.010	\$8,080.00	\$7,017.90	\$8,080.00	\$0.00	_____
100.510.5114.010	\$0.00	\$0.00	\$0.00	\$0.00	_____
100.510.5301.020	\$200.00	\$0.00	\$0.00	\$0.00	_____
100.510.5343.020	\$300.00	\$36.40	\$300.00	\$0.00	_____
100.510.5420.020	\$200.00	\$63.18	\$200.00	\$85.12	_____
100.510.5701.020	\$1,000.00	\$390.00	\$1,000.00	\$325.00	_____
100.510.5702.020	\$900.00	\$1,310.00	\$900.00	\$450.00	_____
100.510.5703.020	\$3,552.00	\$3,480.00	\$3,848.00	\$2,072.00	_____
100.510.5731.020	\$50.00	\$55.00	\$50.00	\$0.00	_____
100.510.5733.020	\$400.00	\$0.00	\$400.00	\$0.00	_____
<b>DEPARTMENT 510 HEALTH DEPARTMENT</b>	<b>\$25,493.00</b>	<b>\$24,955.07</b>	<b>\$24,858.00</b>	<b>\$9,620.05</b>	_____

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# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

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Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 519</b>	<b>ANIMAL INSPECTOR</b>					
100.519.5111.010	Animal Inspector Salary	\$2,239.00	\$2,239.00	\$2,239.00	\$0.00	_____
100.519.5700.020	Other Expenses	\$200.00	\$0.00	\$200.00	\$0.00	_____
<b>DEPARTMENT 519</b>	<b>ANIMAL INSPECTOR</b>	<b>\$2,439.00</b>	<b>\$2,239.00</b>	<b>\$2,439.00</b>	<b>\$0.00</b>	_____

# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

Account Number/Department	FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 541</b>	<b>COUNCIL ON AGING</b>				
100.541.5111.010	\$29,967.00	\$29,996.98	\$30,177.00	\$15,170.40	_____
100.541.5341.020	\$0.00	\$258.00	\$258.00	\$109.00	_____
100.541.5343.020	\$440.00	\$40.90	\$440.00	\$0.00	_____
100.541.5420.020	\$400.00	\$-34.48	\$2,300.00	\$0.00	_____
100.541.5700.020	\$11,500.00	\$3,029.99	\$9,600.00	\$3,733.58	_____
100.541.5710.020	\$200.00	\$0.00	\$200.00	\$0.00	_____
<b>DEPARTMENT 541 COUNCIL ON AGING</b>	<b>\$42,507.00</b>	<b>\$33,291.39</b>	<b>\$42,975.00</b>	<b>\$19,012.98</b>	_____

# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

Account Number/Department	FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 543</b>	<b>VETERAN'S SERVICES</b>				
100.543.5111.010	\$1,500.00	\$375.00	\$1,500.00	\$1,750.00	_____
100.543.5700.020	\$175.00	\$175.00	\$175.00	\$0.00	_____
100.543.5701.020	\$0.00	\$0.00	\$300.00	\$167.80	_____
100.543.5770.020	\$35,484.53	\$37,964.19	\$30,000.00	\$18,176.76	_____
<b>DEPARTMENT 543 VETERAN'S SERVICES</b>	<b>\$37,159.53</b>	<b>\$38,514.19</b>	<b>\$31,975.00</b>	<b>\$20,094.56</b>	_____

# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

Account Number/Department	FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 610</b>	<b>LANESBOROUGH LIBRARY</b>				
100.610.5110.010	\$17,289.00	\$16,633.44	\$17,232.00	\$8,339.26	_____
100.610.5111.010	\$11,971.00	\$11,960.27	\$14,027.00	\$6,817.65	_____
100.610.5341.020	\$250.00	\$258.12	\$260.00	\$293.00	_____
100.610.5343.020	\$15.00	\$0.00	\$15.00	\$0.00	_____
100.610.5511.020	\$5,740.00	\$5,824.37	\$5,840.00	\$2,079.21	_____
100.610.5512.020	\$464.00	\$229.97	\$150.00	\$38.00	_____
100.610.5513.020	\$720.00	\$973.66	\$492.00	\$328.55	_____
100.610.5514.020	\$1,421.00	\$500.75	\$1,072.00	\$390.23	_____
100.610.5580.020	\$615.00	\$2,060.74	\$600.00	\$141.10	_____
100.610.5581.020	\$2,200.00	\$2,015.30	\$1,773.00	\$1,773.00	_____
100.610.5700.020	\$200.00	\$229.14	\$550.00	\$44.99	_____
100.610.5701.020	\$150.00	\$192.59	\$50.00	\$0.00	_____
<b>DEPARTMENT 610 LANESBOROUGH LIBRARY</b>	<b>\$41,035.00</b>	<b>\$40,878.35</b>	<b>\$42,061.00</b>	<b>\$20,244.99</b>	_____

# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

Account Number/Department	FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 630</b>	<b>RECREATION PROGRAMS</b>				
100.630.5111.010	\$3,296.00	\$2,636.80	\$3,296.00	\$1,977.60	_____
100.630.5350.020	\$4,800.00	\$5,803.31	\$4,800.00	\$0.00	_____
100.630.5351.020	\$9,200.00	\$8,988.60	\$9,200.00	\$414.00	_____
100.630.5352.020	\$3,600.00	\$0.00	\$3,600.00	\$0.00	_____
100.630.5353.020	\$2,735.00	\$2,434.35	\$2,735.00	\$212.29	_____
100.630.5354.020	\$3,200.00	\$2,656.38	\$3,200.00	\$3,200.00	_____
100.630.5803.020	\$0.00	\$0.00	\$25,000.00	\$3,298.00	_____
<b>DEPARTMENT 630 RECREATION PROGRAMS</b>	<b>\$26,831.00</b>	<b>\$22,519.44</b>	<b>\$51,831.00</b>	<b>\$9,101.89</b>	_____

# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 650</b>	<b>PARK MAINTENANCE</b>					
100.650.5211.020	Electricity	\$1,600.00	\$530.29	\$1,600.00	\$486.72	_____
100.650.5291.020	Rubbish Removal	\$1,200.00	\$600.00	\$1,200.00	\$570.00	_____
100.650.5292.020	Chem Johns	\$2,400.00	\$540.00	\$2,400.00	\$1,455.00	_____
100.650.5481.020	Fuel Usage-Mowing	\$200.00	\$16.74	\$200.00	\$12.10	_____
100.650.5700.020	Park Maintenance	\$3,500.00	\$1,318.70	\$2,000.00	\$1,179.00	_____
<b>DEPARTMENT 650</b>	<b>PARK MAINTENANCE</b>	<b>\$8,900.00</b>	<b>\$3,005.73</b>	<b>\$7,400.00</b>	<b>\$3,702.82</b>	_____

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# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

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Account Number/Department	FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested	
<b>DEPARTMENT 680</b>	<b>PONTOOSUC CLEAN LAKES</b>					
100.680.5700.020	Clean Lakes Program	\$19,500.00	\$13,161.90	\$19,500.00	\$9,664.80	_____
<b>DEPARTMENT 680 PONTOOSUC CLEAN LAKES</b>	<b>\$19,500.00</b>	<b>\$13,161.90</b>	<b>\$19,500.00</b>	<b>\$9,664.80</b>	_____	

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**Town of Lanesborough**

**Budget Input Sheet**

**FY23 Budget**

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Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 691</b>	<b>HISTORICAL COMMISSION</b>					
100.691.5700.020	Historical Commission Expense	\$800.00	\$639.10	\$800.00	\$149.00	_____
<b>DEPARTMENT 691</b>	<b>HISTORICAL COMMISSION</b>	<b>\$800.00</b>	<b>\$639.10</b>	<b>\$800.00</b>	<b>\$149.00</b>	_____

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# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

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Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 692</b>	<b>MEMORIAL DAY</b>					
100.692.5700.020	Memorial Day	\$500.00	\$55.45	\$500.00	\$0.00	_____
<b>DEPARTMENT 692</b>	<b>MEMORIAL DAY</b>	<b>\$500.00</b>	<b>\$55.45</b>	<b>\$500.00</b>	<b>\$0.00</b>	_____

# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

Account Number/Department	FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 699</b>	<b>SENIOR TRANSPORTATION</b>				
100.699.5111.010	\$27,300.00	\$8,269.57	\$28,860.00	\$6,047.22	_____
100.699.5243.020	\$2,942.00	\$1,880.56	\$3,542.00	\$487.73	_____
100.699.5341.020	\$316.00	\$337.90	\$316.00	\$0.00	_____
100.699.5481.020	\$6,900.00	\$1,381.52	\$6,900.00	\$1,053.23	_____
100.699.5700.020	\$450.00	\$242.00	\$450.00	\$0.00	_____
<b>DEPARTMENT 699 SENIOR TRANSPORTATION</b>	<b>\$37,908.00</b>	<b>\$12,111.55</b>	<b>\$40,068.00</b>	<b>\$7,588.18</b>	_____

# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

Account Number/Department	FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 710</b>	<b>RETIREMENT OF DEBT &amp;</b>				
100.710.5724.020	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	_____
100.710.5725.020	\$1,485.00	\$1,485.00	\$990.00	\$990.00	_____
100.710.5730.020	\$15,177.00	\$15,177.00	\$15,177.00	\$15,177.00	_____
100.710.5731.020	\$1,253.00	\$1,252.10	\$835.00	\$834.74	_____
100.710.5732.020	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	_____
100.710.5733.020	\$850.00	\$717.10	\$850.00	\$0.00	_____
100.710.5734.020	\$59,000.00	\$59,000.00	\$59,000.00	\$59,000.00	_____
100.710.5735.020	\$4,868.00	\$4,867.50	\$3,245.00	\$3,245.00	_____
100.710.5738.020	\$24,500.00	\$24,500.00	\$24,500.00	\$0.00	_____
100.710.5739.020	\$1,700.00	\$408.11	\$1,700.00	\$0.00	_____
100.710.5753.020	\$0.00	\$0.00	\$0.00	\$0.00	_____
<b>DEPARTMENT 710</b>	<b>\$138,833.00</b>	<b>\$137,406.81</b>	<b>\$136,297.00</b>	<b>\$97,246.74</b>	_____

# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

Account Number/Department	FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 819</b>					
<b>OTHER ASSESSMENTS</b>					
100.819.5623.020	\$0.00	\$0.00	\$2,463.00	\$2,462.81	_____
100.819.5624.020	\$0.00	\$0.00	\$35,500.00	\$15,968.98	_____
100.819.5650.020	\$0.00	\$0.00	\$9,177.00	\$9,176.17	_____
<b>DEPARTMENT 819 OTHER ASSESSMENTS</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$47,140.00</b>	<b>\$27,607.96</b>	_____

# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 820</b>	<b>STATE ASSESSMENTS</b>					
100.820.5623.020	Berkshire Regional Planning	\$2,525.00	\$2,462.81	\$0.00	\$0.00	_____
100.820.5624.020	Other BRP Purposes	\$42,000.00	\$33,968.00	\$0.00	\$0.00	_____
100.820.5639.020	Mosquito Control	\$17,165.00	\$17,165.00	\$17,195.00	\$8,550.00	_____
100.820.5640.020	Air Pollution Control Districts	\$908.00	\$908.00	\$899.00	\$450.00	_____
100.820.5641.020	RMV Non-Renewal Surcharge	\$6,200.00	\$6,100.00	\$6,100.00	\$1,878.00	_____
100.820.5643.020	Charter School Sending Tuition	\$0.00	\$0.00	\$0.00	\$0.00	_____
100.820.5650.020	Northern Berkshire Solid Waste	\$8,676.00	\$8,675.23	\$0.00	\$0.00	_____
100.820.5663.020	Berkshire Regional Transit Authorit	\$46,075.00	\$46,075.00	\$34,351.00	\$17,178.00	_____
<b>DEPARTMENT 820</b>	<b>STATE ASSESSMENTS</b>	<b>\$123,549.00</b>	<b>\$115,354.04</b>	<b>\$58,545.00</b>	<b>\$28,056.00</b>	_____

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# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

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Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 911</b>	<b>BERKSHIRE COUNTY</b>					
100.911.5700.020	Retirement System Assessment	\$302,595.00	\$302,595.00	\$276,891.00	\$255,646.00	_____
100.911.5701.020	Retirement Benefits	\$0.00	\$0.00	\$0.00	\$0.00	_____
<b>DEPARTMENT 911</b>	<b>BERKSHIRE COUNTY RETIREMENT</b>	<b>\$302,595.00</b>	<b>\$302,595.00</b>	<b>\$276,891.00</b>	<b>\$255,646.00</b>	_____

# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

Account Number/Department	FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 914</b>	<b>LIFE AND HEALTH INSURANCE</b>				
100.914.5700.020	\$248,000.00	\$242,270.42	\$248,000.00	\$68,641.09	_____
100.914.5701.020	\$9,192.00	\$4,887.80	\$9,192.00	\$0.00	_____
100.914.5702.020	\$2,430.00	\$2,777.50	\$2,430.00	\$1,455.25	_____
100.914.5704.020	\$9,500.00	\$1,559.30	\$9,500.00	\$0.00	_____
100.914.5705.020	\$905.00	\$380.60	\$905.00	\$546.68	_____
100.914.5708.020	\$59,500.00	\$51,468.45	\$59,500.00	\$35,864.62	_____
100.914.5709.020	\$340,865.81	\$324,877.66	\$359,000.00	\$234,316.70	_____
<b>DEPARTMENT 914 LIFE AND HEALTH INSURANCE</b>	<b>\$670,392.81</b>	<b>\$628,221.73</b>	<b>\$688,527.00</b>	<b>\$340,824.34</b>	_____

# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

Account Number/Department	FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 916</b>	<b>MEDICARE - EMPLOYER</b>				
100.916.5700.020	\$17,354.66	\$17,381.06	\$16,000.00	\$9,038.01	_____
100.916.5701.020	\$300.00	\$273.60	\$300.00	\$136.80	_____
<b>DEPARTMENT 916</b>	<b>\$17,654.66</b>	<b>\$17,654.66</b>	<b>\$16,300.00</b>	<b>\$9,174.81</b>	_____

# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 945</b>	<b>TOWN INSURANCE COVERAGE</b>					
100.945.5700.020	All Other Town Insurance	\$14,000.00	\$0.00	\$14,000.00	\$0.00	_____
100.945.5742.020	Workers Compensation	\$12,000.00	\$9,584.00	\$12,000.00	\$9,270.00	_____
100.945.5743.020	Property, Casualty, & Liability	\$44,000.00	\$38,114.00	\$44,000.00	\$36,556.00	_____
100.945.5744.020	Public Officials Bonds	\$1,200.00	\$1,052.00	\$1,200.00	\$357.00	_____
100.945.5745.020	Police & Fire Accident	\$19,000.00	\$18,265.00	\$19,000.00	\$20,134.00	_____
100.945.5748.020	Recreational Sports Accident	\$2,000.00	\$1,738.00	\$2,000.00	\$1,738.00	_____
100.945.5760.020	Umbrella Policy	\$3,000.00	\$0.00	\$3,000.00	\$0.00	_____
<b>DEPARTMENT 945</b>	<b>TOWN INSURANCE COVERAGE</b>	<b>\$95,200.00</b>	<b>\$68,753.00</b>	<b>\$95,200.00</b>	<b>\$68,055.00</b>	_____

# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

Account Number/Department	FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 420</b>	<b>PUBLIC WORKS</b>				
605.400.5200.020	\$52,900.00	\$47,466.54	\$60,835.00	\$47,466.54	_____
605.000.5700.020	\$25,025.00	\$21,948.48	\$5,025.00	\$8,101.52	_____
605.420.5851.020	\$0.00	\$0.00	\$0.00	\$0.00	_____
605.420.5883.020	\$0.00	\$0.00	\$73,000.00	\$53,826.87	_____
605.400.5960.020	\$1,000.00	\$0.00	\$1,000.00	\$0.00	_____
<b>DEPARTMENT 420 PUBLIC WORKS</b>	<b>\$78,925.00</b>	<b>\$69,415.02</b>	<b>\$139,860.00</b>	<b>\$109,394.93</b>	_____

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**Town of Lanesborough**

**Budget Input Sheet**

**FY23 Budget**

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Account Number/Department	FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 122</b> <b>BOARD OF SELECTMEN</b>					
608.122.5851.020      PY Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	_____
<b>DEPARTMENT 122</b> <b>BOARD OF SELECTMEN</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	_____

# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

Account Number/Department	FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 608</b> <b>CABLE TV</b>					
608.122.5200.020      Contracted Services	\$10,000.00	\$9,960.00	\$10,000.00	\$4,650.00	_____
608.122.5700.020      Miscellaneous Expenses	\$12,850.43	\$12,630.44	\$5,000.00	\$0.00	_____
<b>DEPARTMENT 608 CABLE TV</b>	<b>\$22,850.43</b>	<b>\$22,590.44</b>	<b>\$15,000.00</b>	<b>\$4,650.00</b>	_____

# Town of Lanesborough

## Budget Input Sheet

### FY23 Budget

Account Number/Department	FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
<b>DEPARTMENT 230</b>					
<b>AMBULANCE</b>					
610.230.5111.010	\$0.00	\$0.00	\$0.00	\$0.00	_____
610.230.5112.010	\$0.00	\$0.00	\$0.00	\$0.00	_____
610.230.5113.010	\$16,000.00	\$15,800.00	\$41,000.00	\$21,734.20	_____
610.230.5121.010	\$0.00	\$0.00	\$0.00	\$0.00	_____
610.230.5201.020	\$18,200.00	\$28,970.00	\$18,000.00	\$8,335.00	_____
610.230.5202.020	\$3,000.00	\$3,250.00	\$3,000.00	\$3,616.48	_____
610.230.5241.020	\$0.00	\$300.00	\$300.00	\$1,732.71	_____
610.230.5301.020	\$800.00	\$0.00	\$800.00	\$0.00	_____
610.230.5321.020	\$0.00	\$0.00	\$0.00	\$0.00	_____
610.230.5411.020	\$0.00	\$0.00	\$0.00	\$0.00	_____
610.230.5431.020	\$0.00	\$0.00	\$0.00	\$0.00	_____
610.230.5501.020	\$0.00	\$0.00	\$0.00	\$0.00	_____
610.230.5851.020	\$0.00	\$0.00	\$0.00	\$0.00	_____
610.230.5882.020	\$0.00	\$0.00	\$300,000.00	\$0.00	_____
610.230.5960.020	\$0.00	\$0.00	\$0.00	\$0.00	_____
<b>DEPARTMENT 230 AMBULANCE</b>	<b>\$38,000.00</b>	<b>\$48,320.00</b>	<b>\$363,100.00</b>	<b>\$35,418.39</b>	_____

**Proposed Total for Expense Accounts..... :** **\$0.00**