

Town of Lanesborough
FY2023 OPERATING BUDGET

DEPARTMENT	FY2021 Approp	FY2022 Approp	FY23 Dept Request	FY23 TA/BOS	FY23 Finance Comm	FY23 ATM Vote
Salaries	50.00	50.00	50.00	0.00	0.00	0.00
114 MODERATOR	\$50.00	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00
Salaries	2,600.00	3,900.00	3,900.00	3,900.00	3,900.00	0.00
Expenses	2,300.00	2,300.00	2,300.00	2,300.00	1,400.00	0.00
122 BOARD OF SELECTMEN	\$4,900.00	\$6,200.00	\$6,200.00	\$6,200.00	\$5,300.00	\$0.00
Salaries	84,995.00	90,000.00	82,400.00	82,400.00	82,400.00	0.00
Expenses	9,025.00	5,510.00	5,500.00	5,500.00	5,500.00	0.00
123 TOWN MANAGER	\$94,020.00	\$95,510.00	\$87,900.00	\$87,900.00	\$87,900.00	\$0.00
Expenses	175.00	175.00	175.00	175.00	175.00	0.00
131 FINANCE COMMITTEE	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00	\$0.00
Expenses	40,000.00	15,000.00	40,000.00	40,000.00	40,000.00	0.00
132 RESERVE FUND	\$40,000.00	\$15,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00
Salaries	60,360.00	61,657.00	70,000.00	70,000.00	70,000.00	0.00
Expenses	1,390.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
135 ACCOUNTANT	\$61,750.00	\$63,157.00	\$71,500.00	\$71,500.00	\$71,500.00	\$0.00
Salaries	65,734.00	58,516.00	0.00	0.00	0.00	0.00
Expenses	10,005.00	41,605.00	71,340.00	71,340.00	71,340.00	0.00
141 ASSESSORS	\$75,739.00	\$100,121.00	\$71,340.00	\$71,340.00	\$71,340.00	\$0.00
Salaries	51,244.00	52,298.00	52,298.00	45,000.00	45,000.00	0.00
Expenses	7,550.00	12,500.00	11,400.00	8,600.00	8,600.00	0.00
145 TOWN TREASURER	\$58,794.00	\$64,798.00	\$63,698.00	\$53,600.00	\$53,600.00	\$0.00
Salaries	43,762.00	44,857.00	67,500.00	67,500.00	55,000.00	0.00
Expenses	9,050.00	9,050.00	9,350.00	9,350.00	8,150.00	0.00
146 TOWN COLLECTOR	\$52,812.00	\$53,907.00	\$76,850.00	\$76,850.00	\$63,150.00	\$0.00
Expenses	55,316.00	63,500.00	50,000.00	50,000.00	50,000.00	0.00
151 LAW ACCOUNT	\$55,316.00	\$63,500.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
Expenses	54,250.00	60,455.00	70,736.00	65,736.00	65,736.00	0.00
153 TECHNOLOGY SERVICES	\$54,250.00	\$60,455.00	\$70,736.00	\$65,736.00	\$65,736.00	\$0.00
Expenses	14,000.00	14,000.00	15,000.00	15,000.00	15,000.00	0.00
156 MUNICIPAL AUDIT	\$14,000.00	\$14,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
Expenses	10,979.00	20,000.00	25,000.00	20,000.00	20,000.00	0.00
158 TAX TITLE	\$10,979.00	\$20,000.00	\$25,000.00	\$20,000.00	\$20,000.00	\$0.00
Salaries	31,470.00	39,150.00	54,000.00	54,000.00	41,108.00	0.00
Expenses	3,475.00	3,475.00	6,975.00	6,975.00	6,975.00	0.00
161 TOWN CLERK	\$34,945.00	\$42,625.00	\$60,975.00	\$60,975.00	\$48,083.00	\$0.00
Salaries	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	0.00
Expenses	5,000.00	5,000.00	5,500.00	5,500.00	5,500.00	0.00
163 ELECTIONS AND REGISTRATION	\$10,900.00	\$10,900.00	\$11,400.00	\$11,400.00	\$11,400.00	\$0.00

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DEPARTMENT	FY2021 Approp	FY2022 Approp	FY23 Dept Request	FY23 TA/BOS	FY23 Finance Comm	FY23 ATM Vote
Expenses	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
168 TREE AND FOREST COMMITTEE	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
Expenses	253.00	253.00	15,857.00	15,857.00	257.00	0.00
171 CONSERVATION COMMISSION	\$253.00	\$253.00	\$15,857.00	\$15,857.00	\$257.00	\$0.00
Expenses	6,439.30	6,097.00	7,018.00	7,018.00	7,018.00	0.00
175 PLANNING BOARD	\$6,439.30	\$6,097.00	\$7,018.00	\$7,018.00	\$7,018.00	\$0.00
Expenses	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	\$0.00
Expenses	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	0.00
182 ECONOMIC DEVELOPMENT	\$3,700.00	\$3,700.00	\$3,700.00	\$3,700.00	\$3,700.00	\$0.00
Salaries	50,893.00	58,333.00	69,400.00	69,400.00	69,400.00	0.00
Expenses	15,872.70	43,500.00	39,764.00	27,764.00	27,764.00	0.00
191 TOWN HALL	\$66,765.70	\$101,833.00	\$109,164.00	\$97,164.00	\$97,164.00	\$0.00
Expenses	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	\$0.00
Salaries	390,000.00	392,710.00	420,920.00	414,920.00	414,920.00	0.00
Expenses	79,800.00	82,200.00	91,200.00	91,200.00	91,200.00	0.00
210 POLICE DEPARTMENT	\$469,800.00	\$474,910.00	\$512,120.00	\$506,120.00	\$506,120.00	\$0.00
Expenses	17,575.00	18,100.00	18,636.00	18,636.00	18,636.00	0.00
215 E911 COMMUNICATIONS	\$17,575.00	\$18,100.00	\$18,636.00	\$18,636.00	\$18,636.00	\$0.00
Salaries	31,335.00	34,335.00	37,375.00	34,875.00	34,875.00	0.00
Expenses	84,350.00	87,660.00	76,400.00	76,400.00	76,400.00	0.00
220 FIRE DEPARTMENT	\$115,685.00	\$121,995.00	\$113,775.00	\$111,275.00	\$111,275.00	\$0.00
Salaries	1,099.00	1,077.00	1,077.00	1,077.00	1,077.00	0.00
Expenses	20,050.00	20,050.00	20,050.00	20,050.00	20,050.00	0.00
235 PUBLIC SAFETY SERVICES	\$21,149.00	\$21,127.00	\$21,127.00	\$21,127.00	\$21,127.00	\$0.00
Salaries	30,121.00	30,485.00	33,526.00	33,526.00	30,616.00	0.00
Expenses	675.00	1,135.00	2,754.00	2,754.00	2,754.00	0.00
240 INSPECTORS	\$30,796.00	\$31,620.00	\$36,280.00	\$36,280.00	\$33,370.00	\$0.00
Expenses	2,600.00	2,500.00	3,000.00	3,000.00	3,000.00	0.00
291 EMERGENCY MANAGEMENT	\$2,600.00	\$2,500.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
Salaries	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	0.00
292 ANIMAL CONTROL OFFICER	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
Expenses	5,761,836.00	5,876,831.00	6,034,246.00	6,034,246.00	6,034,246.00	0.00
330 MOUNT GREYLOCK REGIONAL	\$5,761,836.00	\$5,876,831.00	\$6,034,246.00	\$6,034,246.00	\$6,034,246.00	\$0.00
Expenses	284,968.00	278,737.00	276,345.00	276,345.00	276,345.00	0.00
335 MCCANN TECH REGIONAL	\$284,968.00	\$278,737.00	\$276,345.00	\$276,345.00	\$276,345.00	\$0.00

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DEPARTMENT	FY2021 Approp	FY2022 Approp	FY23 Dept Request	FY23 TA/BOS	FY23 Finance Comm	FY23 ATM Vote
Salaries	305,948.00	310,258.00	323,620.00	323,620.00	323,620.00	0.00
Expenses	345,765.00	356,850.00	356,850.00	356,850.00	356,850.00	0.00
420 PUBLIC WORKS	\$651,713.00	\$667,108.00	\$680,470.00	\$680,470.00	\$680,470.00	\$0.00
Salaries	29,000.00	26,000.00	28,000.00	28,000.00	28,000.00	0.00
Expenses	128,000.00	133,000.00	132,000.00	132,000.00	132,000.00	0.00
421 WINTER ROADS EXPENSE	\$157,000.00	\$159,000.00	\$160,000.00	\$160,000.00	\$160,000.00	\$0.00
Salaries	13,500.00	14,000.00	15,200.00	15,200.00	15,200.00	0.00
Expenses	101,400.00	100,900.00	99,700.00	99,700.00	99,700.00	0.00
422 DPW BAKER HILL RD DISTR.	\$114,900.00	\$114,900.00	\$114,900.00	\$114,900.00	\$114,900.00	\$0.00
Expenses	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	0.00
424 UTILITIES	\$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	0.00
439 LANDFILL MONITORING	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
Expenses	12,000.00	13,008.65	18,000.00	12,000.00	12,000.00	0.00
490 STORMWATER MANAGEMENT	\$12,000.00	\$13,008.65	\$18,000.00	\$12,000.00	\$12,000.00	\$0.00
Expenses	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00
491 CEMETERY CONST. & REPAIR	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
Salaries	300.00	500.00	700.00	700.00	700.00	0.00
Expenses	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
492 MT VIEW CEMETERY	\$2,300.00	\$2,500.00	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00
Expenses	2,200.00	2,200.00	2,900.00	2,900.00	2,900.00	0.00
494 CEMETERY DEPARTMENT	\$2,200.00	\$2,200.00	\$2,900.00	\$2,900.00	\$2,900.00	\$0.00
Salaries	18,891.00	21,160.00	18,160.00	18,160.00	18,160.00	0.00
Expenses	6,602.00	6,698.00	6,757.00	6,757.00	6,757.00	0.00
510 HEALTH DEPARTMENT	\$25,493.00	\$27,858.00	\$24,917.00	\$24,917.00	\$24,917.00	\$0.00
Salaries	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	0.00
519 ANIMAL INSPECTOR	\$2,439.00	\$2,439.00	\$2,439.00	\$2,439.00	\$2,439.00	\$0.00
Salaries	29,967.00	30,177.00	42,000.00	42,000.00	31,686.00	0.00
Expenses	12,540.00	12,798.00	33,050.00	20,550.00	13,550.00	0.00
541 COUNCIL ON AGING	\$42,507.00	\$42,975.00	\$75,050.00	\$62,550.00	\$45,236.00	\$0.00
Salaries	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
Expenses	35,659.53	30,475.00	30,475.00	30,475.00	30,475.00	0.00
543 VETERAN'S SERVICES	\$37,159.53	\$31,975.00	\$31,975.00	\$31,975.00	\$31,975.00	\$0.00
Salaries	29,260.00	31,882.61	39,345.00	39,345.00	39,345.00	0.00
Expenses	11,775.00	10,802.00	10,618.00	10,618.00	10,618.00	0.00
610 LANESBOROUGH LIBRARY	\$41,035.00	\$42,684.61	\$49,963.00	\$49,963.00	\$49,963.00	\$0.00

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DEPARTMENT	FY2021 Approp	FY2022 Approp	FY23 Dept Request	FY23 TA/BOS	FY23 Finance Comm	FY23 ATM Vote
Salaries	3,296.00	3,296.00	3,296.00	3,296.00	3,296.00	0.00
Expenses	23,535.00	48,535.00	23,535.00	23,535.00	23,535.00	0.00
630 RECREATION PROGRAMS	\$26,831.00	\$51,831.00	\$26,831.00	\$26,831.00	\$26,831.00	\$0.00
Expenses	8,900.00	7,400.00	12,000.00	12,000.00	12,000.00	0.00
650 PARK MAINTENANCE	\$8,900.00	\$7,400.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
Expenses	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	\$0.00
Expenses	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	\$0.00
Expenses	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	\$0.00
Salaries	27,300.00	28,860.00	36,400.00	36,400.00	36,400.00	0.00
Expenses	10,608.00	11,208.00	11,700.00	11,700.00	11,700.00	0.00
699 SENIOR TRANSPORTATION	\$37,908.00	\$40,068.00	\$48,100.00	\$48,100.00	\$48,100.00	\$0.00
Expenses	138,833.00	136,297.00	94,753.00	94,753.00	94,753.00	0.00
710 RETIREMENT OF DEBT & INTEREST	\$138,833.00	\$136,297.00	\$94,753.00	\$94,753.00	\$94,753.00	\$0.00
Expenses	0.00	47,140.00	47,701.00	47,701.00	47,701.00	0.00
819 OTHER ASSESSMENTS	\$0.00	\$47,140.00	\$47,701.00	\$47,701.00	\$47,701.00	\$0.00
Expenses	302,595.00	276,891.00	271,207.00	271,207.00	271,207.00	0.00
911 BERKSHIRE COUNTY RETIREMENT	\$302,595.00	\$276,891.00	\$271,207.00	\$271,207.00	\$271,207.00	\$0.00
Expenses	670,392.81	688,527.00	743,343.00	743,343.00	719,063.00	0.00
914 LIFE AND HEALTH INSURANCE	\$670,392.81	\$688,527.00	\$743,343.00	\$743,343.00	\$719,063.00	\$0.00
Expenses	17,654.66	16,300.00	17,000.00	17,000.00	17,000.00	0.00
916 MEDICARE - EMPLOYER SHARE	\$17,654.66	\$16,300.00	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00
Expenses	95,200.00	95,200.00	100,050.00	100,050.00	100,050.00	0.00
945 TOWN INSURANCE COVERAGE	\$95,200.00	\$95,200.00	\$100,050.00	\$100,050.00	\$100,050.00	\$0.00
General Fund Total	9,873,258.00	10,150,403.26	\$10,462,391.00	\$10,403,243.00	\$10,315,647.00	