

**Town of Lanesborough
Fiscal Year 2017 Proposed Budget
As Proposed by the Finance Committee**

DEPT	OPERATING BUDGET FISCAL YEAR 2017	FY 2015 Actual	FY 2016 Budget	FY 2017 Dept Head Requested	FY 2017 Town Mgr Recommended	FY 2017 Selectmen Recommended	FY 2017 Fin Com Recommended
114	MODERATOR						
	Salaries & Wages	50	50	50	50	50	50
122	SELECTMEN						
	Salaries & Wages	2,487	3,731	3,806	3,806	3,806	3,806
	Operating Expenses	2,334	1,700	1,700	1,700	1,700	1,700
	Selectmen Total	4,821	5,431	5,506	5,506	5,506	5,506
123	ADMINISTRATION						
	Salaries & Wages	72,471	73,920	73,920	76,877	76,877	76,877
	Operating Expenses	2,487	2,950	3,350	3,350	3,350	3,350
	Administration Total	74,958	76,870	77,270	80,227	80,227	80,227
131	FINANCE COMMITTEE						
	Operating Expenses	155	175	175	175	175	175
132	RESERVE FUND						
	Transfers	33,170	40,000	40,000	40,000	40,000	40,000
135	TOWN ACCOUNTANT						
	Salaries & Wages	44,787	53,816	49,920	50,918	50,918	50,918
	Operating Expenses	7,047	20,100	20,100	20,100	20,100	20,100
	Town Accountant Total	51,834	73,916	70,020	71,018	71,018	71,018
136	GASB 45 ACTUARIAL						
	Operating Expenses	0	4,000	10	10	10	10
141	ASSESSORS						
	Salaries & Wages	42,049	58,010	58,010	59,170	59,170	59,170
	Operating Expenses	34,131	39,160	39,510	39,510	39,510	39,510
	Assessors Total	76,180	97,170	97,520	98,680	98,680	98,680
145	TOWN TREASURER/COLLECTOR						
	Salaries & Wages	58,908	67,560	67,560	69,412	69,412	69,412
	Operating Expenses	24,271	29,450	29,450	29,450	29,450	29,450
	Town Treasurer/Collector Total	83,179	97,010	97,010	98,862	98,862	98,862
151	LAW ACCOUNT						
	Operating Expenses	33,382	32,000	36,000	36,000	36,000	36,000
153	TECHNOLOGY SERVICES						
	Operating Expenses	25,000	24,600	25,900	25,900	25,900	25,900
156	MUNICIPAL AUDIT						
	Operating Expenses	14,000	14,000	14,000	14,000	14,000	14,000
158	TAX TITLE EXPENSE						
	Operating Expenses	3,695	10,000	10,000	10,000	10,000	10,000
159	TOWN SECRETARY						
	Salaries & Wages	39,287	43,244	43,244	48,415	48,415	48,415
161	TOWN CLERK						
	Salaries & Wages	16,151	16,633	16,633	16,966	16,966	16,966
	Operating Expenses	2,954	3,075	3,225	3,225	3,225	3,225
	Town Clerk Total	19,105	19,708	19,858	20,191	20,191	20,191

DEPT	OPERATING BUDGET FISCAL YEAR 2017	FY 2015 Actual	FY 2016 Budget	FY 2017 Dept Head Requested	FY 2017 Town Mgr Recommended	FY 2017 Selectmen Recommended	FY 2017 Fin Com Recommended
163	BOARD OF REGISTRARS						
	Salaries & Wages	2,538	4,400	5,400	5,400	5,400	5,400
	Operating Expenses	3,862	3,800	4,800	4,800	4,800	4,800
	Board of Registrars Total	6,400	8,200	10,200	10,200	10,200	10,200
168	TREE & FOREST COMMITTEE						
	Operating Expenses	275	550	750	750	750	750
169	WIRED WEST COLLABORATIVE						
	Operating Expenses	1,421	1,700	1,800	1,800	1,800	1,800
171	CONSERVATION COMMISSION						
	Operating Expenses	198	233	237	237	237	237
175	PLANNING BOARD						
	Operating Expenses	385	500	500	500	500	500
176	BOARD OF APPEALS						
	Operating Expenses	33	200	200	200	200	200
177	BERKSHIRE SPRING						
	Operating Expenses	500	900	900	900	900	900
178	ENERGY COMMITTEE						
	Operating Expenses	0	500	500	500	500	500
191	TOWN HALL						
	Salaries & Wages	5,710	5,824	5,824	5,940	5,940	5,940
	Operating Expenses	35,444	38,700	38,700	38,700	38,700	38,700
	Town Hall Total	41,154	44,524	44,524	44,640	44,640	44,640
195	TOWN REPORT						
	Operating Expenses	2,246	2,500	2,400	2,400	2,400	2,400
196	CONSULTANCY						
	Operating Expenses	3,935	5,500	5,900	5,900	5,900	5,900
TOTAL GENERAL GOVERNMENT		515,363	603,481	604,474	617,061	617,061	617,061
210	POLICE DEPARTMENT						
	Salaries & Wages	378,552	401,984	401,984	381,984	381,984	381,984
	Operating Expenses	72,019	78,450	84,650	82,650	82,650	82,650
	Police Department Total	450,571	480,434	486,634	464,634	464,634	464,634
211	BAKER HILL ROAD DISTRICT						
	Operating Expenses	218,818	230,239	231,695	231,695	230,826	230,826
212	POLICE CRUISER-TOWN PORTION						
	Operating Expenses	18,764	0	10	10	10	10
213	POLICE DEPARTMENT - SICK/VACATIME PAYOUT						
	Salaries & Wages	0	47,500	10	10	10	10
215	E911 COMMUNICATION SERVICE						
	Operating Expenses	14,706	15,147	15,602	15,602	15,602	15,602

DEPT	OPERATING BUDGET FISCAL YEAR 2017	FY 2015 Actual	FY 2016 Budget	FY 2017 Dept Head Requested	FY 2017 Town Mgr Recommended	FY 2017 Selectmen Recommended	FY 2017 Fin Com Recommended
220	FIRE DEPARTMENT						
	Operating Expenses	75,068	78,000	80,600	80,600	80,600	80,600
224	FIRE DEPARTMENT OFFICERS' STIPENDS						
	Salaries & Wages	2,650	5,000	19,000	8,000	18,000	8,000
241	BUILDING INSPECTOR						
	Salaries & Wages	17,621	17,973	17,973	18,333	17,973	17,973
	Operating Expenses	77	75	75	75	75	75
	Building Inspector Total	17,698	18,048	18,048	18,408	18,048	18,048
243	PLUMBING & GAS INSPECTOR						
	Salaries & Wages	5,585	5,585	5,585	5,697	5,585	5,585
	Operating Expenses	0	150	220	220	220	220
	Plumbing Inspector Total	5,585	5,735	5,805	5,917	5,805	5,805
245	WIRE INSPECTOR						
	Salaries & Wages	4,948	5,585	5,585	5,697	5,585	5,585
	Operating Expenses	0	200	200	200	200	200
	Wire Inspector Total	4,948	5,785	5,785	5,897	5,785	5,785
248	OIL BURNER INSPECTOR						
	Salaries & Wages	125	600	400	400	400	400
	Operating Expenses	0	40	40	40	40	40
	Oil Burner Inspector Total	125	640	440	440	440	440
249	FIRE INSPECTOR						
	Salaries & Wages	6,800	10,000	9,000	9,000	9,000	9,000
	Operating Expenses	193	400	300	300	300	300
	Fire Inspector Total	6,993	10,400	9,300	9,300	9,300	9,300
291	EMERGENCY MANAGEMENT						
	Operating Expenses	1,582	2,300	2,300	2,300	2,300	2,300
292	ANIMAL CONTROL OFFICER						
	Salaries & Wages	5,593	8,501	8,501	8,671	8,501	8,501
	Operating Expenses	795	1,500	1,500	1,500	1,500	1,500
	Animal Control Officer Total	6,388	10,001	10,001	10,171	10,001	10,001
294	FOREST FIRE WARDEN						
	Salaries & Wages	1,282	1,308	1,308	1,308	1,308	1,308
295	HARBORMASTER						
	Operating Expenses	0	50	50	50	50	50
296	TREE WARDEN						
	Salaries & Wages	1,034	1,055	1,055	1,076	1,055	1,055
297	TREE ACCOUNT						
	Operating Expenses	8,077	10,000	12,000	12,000	12,000	12,000
299	FIRE HYDRANT SERVICE						
	Operating Expenses	2,000	2,000	2,000	2,000	2,000	2,000
TOTAL PUBLIC SAFETY		836,289	923,642	901,643	869,418	877,774	867,774

DEPT	OPERATING BUDGET FISCAL YEAR 2017	FY 2015 Actual	FY 2016 Budget	FY 2017 Dept Head Requested	FY 2017 Town Mgr Recommended	FY 2017 Selectmen Recommended	FY 2017 Fin Com Recommended
310	LANESBOROUGH SCHOOL Operating Expenses	2,582,532	2,424,709	2,424,709 #1	2,424,709	2,424,710	2,424,710
312	SCHOOL HEALTH INSURANCE Operating Expenses	827,167	991,848	1,056,196	1,056,196	1,056,196	1,056,196
320	VOCATIONAL TRANSPORTATION/TUITION Operating Expenses	0	0	0	0	0	0
321	OUT OF DISTRICT PLACEMENT Operating Expenses	7,581	15,000	5,000	5,000	5,000	5,000
330	MT. GREYLOCK REGIONAL SCHOOL Assessment	2,623,181	2,726,051	2,711,966 #1	2,711,966	3,074,789	3,074,789
335	MCCANN TECH REGIONAL Assessment	250,106	213,929	269,896 #1	269,896	269,896	269,896
336	NON-REGION TECH TUITION Operating Expenses	11,821	25,000	10	10	10	10
337	NON-REGION TECH SPED Operating Expenses	0	10,000	10	10	10	10
338	NON-REGION TECH TRANSPORTATION Operating Expenses	0	10,000	10	10	10	10
339	NON-REGION TECH COSTS Operating Expenses	0	0	0	0	10,000	10,000
TOTAL EDUCATION		6,302,388	6,416,537	6,467,797	6,467,797	6,840,621	6,840,621
420	HIGHWAY DEPARTMENT Salaries & Wages	252,287	267,352	274,476	274,528	274,528	274,528
	Operating Expenses	144,885	191,010	194,610	204,610	204,610	204,610
	Highway Department Total	397,172	458,362	469,086	479,138	479,138	479,138
421	WINTER ROADS Operating Expenses	193,563	142,000	145,000	150,000	150,000	150,000
422	TOWN ROADS - BAKER HILL ROAD Operating Expenses	65,055	69,600	72,700	72,700	72,700	72,700
424	STREET LIGHTS Operating Expenses	34,625	31,000	30,000	30,000	30,000	30,000
433	RECYCLING Operating Expenses	8,500	9,000	9,000	9,000	9,000	9,000
436	ALL TOWN MOWING Operating Expenses	8,762	10,620	10,700	10,700	10,700	10,700
439	LANDFILL MONITORING Operating Expenses	35,440	45,000	30,000	30,000	20,000	30,000
490	STORMWATER MANAGEMENT Operating Expenses	0	5,000	5,000	5,000	5,000	5,000

DEPT	OPERATING BUDGET FISCAL YEAR 2017	FY 2015 Actual	FY 2016 Budget	FY 2017 Dept Head Requested	FY 2017 Town Mgr Recommended	FY 2017 Selectmen Recommended	FY 2017 Fin Com Recommended
494	CEMETERY DEPARTMENT						
	Operating Expenses	174	1,300	1,300	1,300	1,300	1,300
TOTAL PUBLIC WORKS		743,291	771,882	772,786	787,838	777,838	787,838
510	HEALTH INSPECTOR						
	Salaries & Wages	42,586	47,671	51,037	51,819	51,819	51,819
	Operating Expenses	513	1,000	1,000	1,000	1,000	1,000
	Health Inspector Total	43,099	48,671	52,037	52,819	52,819	52,819
511	BOARD OF HEALTH						
	Operating Expenses	1,400	1,400	1,400	1,400	1,400	1,400
519	ANIMAL INSPECTOR						
	Salaries & Wages	1,910	1,910	1,910	1,948	1,910	1,910
	Operating Expenses	0	500	500	500	500	500
	Animal Inspector Total	1,910	2,410	2,410	2,448	2,410	2,410
522	VISITING NURSE						
	Operating Expenses	3,523	3,523	3,523	3,600	3,600	3,600
541	COUNCIL ON AGING						
	Salaries & Wages	15,999	16,556	16,556	16,887	16,887	16,887
	Operating Expenses	849	2,000	2,000	2,000	2,000	2,000
	Council on Aging Total	16,848	18,556	18,556	18,887	18,887	18,887
543	VETERANS' AGENT						
	Salaries & Wages	1,121	1,900	1,900	1,938	1,938	1,938
	Operating Expenses	0	250	250	250	250	250
	Veterans' Agent Total	1,121	2,150	2,150	2,188	2,188	2,188
548	AMERICAN DISABILITIES ACT						
	Operating Expenses	0	500	500	500	500	500
549	AMERICAN LEGION						
	Operating Expenses	4,484	5,500	5,500	5,500	5,500	5,500
560	VETERANS' BENEFITS						
	Operating Expenses	14,766	16,000	16,000	18,000	18,000	18,000
590	VETERANS' GRAVES OFFICER						
	Operating Expenses	185	550	550	550	550	550
TOTAL HUMAN SERVICES		87,336	99,260	102,626	105,892	105,854	105,854
610	LANESBOROUGH LIBRARY						
	Salaries & Wages	24,790	25,030	25,530	25,530	25,530	25,530
	Operating Expenses	9,885	9,984	10,158	10,204	10,204	10,204
	Lanesborough Library Total	34,675	35,014	35,688	35,734	35,734	35,734
630	RECREATION DEPARTMENT						
	Salaries & Wages	3,106	3,168	3,168	3,231	3,231	3,231
	Operating Expenses	21,000	22,403	22,403	22,403	22,403	22,403
	Recreation Department Total	24,106	25,571	25,571	25,634	25,634	25,634
650	PARK MAINTENANCE						
	Operating Expenses	5,041	5,800	5,800	5,800	5,800	5,800

DEPT	OPERATING BUDGET FISCAL YEAR 2017	FY 2015 Actual	FY 2016 Budget	FY 2017 Dept Head Requested	FY 2017 Town Mgr Recommended	FY 2017 Selectmen Recommended	FY 2017 Fin Com Recommended
680	PONTOOSUC CLEAN LAKES PROGRAM						
	Operating Expenses	7,004	11,580	11,870	12,000	12,000	12,000
691	HISTORICAL COMMISSION						
	Operating Expenses	1,269	500	700	700	700	700
692	MEMORIAL DAY						
	Operating Expenses	487	500	500	500	500	500
699	SENIOR TRANSPORTATION						
	Salaries & Wages	22,197	24,200	24,200	24,684	24,684	24,684
	Operating Expenses	9,200	9,200	9,200	9,950	9,950	9,950
	Senior Transportation Total	31,397	33,400	33,400	34,634	34,634	34,634
TOTAL CULTURE & RECREATION		103,979	112,365	113,529	115,002	115,002	115,002
710	RETIREMENT OF DEBT - PRINCIPLE & INTEREST						
	Principle & Interest	686,649	701,988	729,333	729,333	729,333	729,333
752	SHORT TERM INTEREST						
	Interest	89	1,000	1,000	1,000	1,000	1,000
TOTAL DEBT SERVICE		686,738	702,988	730,333	730,333	730,333	730,333
830	ASSESSMENTS						
	County Assessments	11,781	35,084	30,296	30,296	30,296	30,296
TOTAL ASSESSMENTS		11,781	35,084	30,296	30,296	30,296	30,296
911	RETIREMENT BENEFITS						
	Operating Expenses	276,423	312,724	341,144	341,144	341,144	341,144
914	GROUP INSURANCE						
	Operating Expenses	238,678	283,307	320,080	320,080	320,080	320,080
916	MEDICARE						
	Operating Expenses	52,194	53,600	56,280	56,280	56,280	56,280
945	TOWN INSURANCE						
	Operating Expenses	110,172	96,693	99,693	99,693	99,693	99,693
TOTAL RETIREMENT & INSURANCE		677,467	746,324	817,197	817,197	817,197	817,197
GRAND TOTALS		9,964,632	10,411,563	10,540,681	10,540,834	10,911,976	10,911,976

DEPT	OPERATING BUDGET FISCAL YEAR 2017	FY 2015 Actual	FY 2016 Budget	FY 2017 Dept Head Requested	FY 2017 Town Mgr Recommended	FY 2017 Selectmen Recommended	FY 2017 Fin Com Recommended
100	GENERAL GOVERNMENT	515,363	603,481	604,474	617,061	617,061	617,061
200	PUBLIC SAFETY	836,289	923,642	901,643	869,418	877,774	867,774
300	EDUCATION	6,302,388	6,416,537	6,467,797	6,467,797	6,840,621	6,840,621
400	PUBLIC WORKS	743,291	771,882	772,786	787,838	777,838	787,838
500	HUMAN SERVICES	87,336	99,260	102,626	105,892	105,854	105,854
600	CULTURE & RECREATION	103,979	112,365	113,529	115,002	115,002	115,002
700	DEBT SERVICE	686,738	702,988	730,333	730,333	730,333	730,333
800	ASSESSMENTS	11,781	35,084	30,296	30,296	30,296	30,296
900	RETIREMENT & INSURANCE	677,467	746,324	817,197	817,197	817,197	817,197
TOTALS		9,964,632	10,411,563	10,540,681	10,540,834	10,911,976	10,911,976

Note #1 Preliminary Estimates