



TOWN OF LEWISBORO

Preliminary

Budget

2023

as of November 28, 2022

TOWN OF LEWISBORO
2023 BUDGET TAX RATE SCHEDULE
as of November 28, 2022

Fund	Appropriations	Less Revenues	Less Applied Surplus	Amount to be Raised By Taxes	Current Assessed Value	2023 Tax rate \$\$ per Thousand	2022 Tax Rate \$\$ per Thousand	% Change From 2022
GENERAL	\$10,214,135	\$6,236,400	\$0	\$3,977,735	\$295,668,510	13.45336	12.52581	7.405%
HIGHWAY	3,790,896	170,000	\$0	3,620,896	295,668,510	12.24647	12.49640	-2.000%
TOTALS	\$14,005,031	\$6,406,400	\$0	\$7,598,631	\$295,668,510	25.69983	25.02221	2.708%

	<u>Appropriations</u>	<u>Revenues</u>	<u>Total</u>	
2022 General Budget	\$9,892,196	\$6,198,552	\$3,693,644	
2023 Increase/Decrease	\$321,939	\$37,848	\$284,091	
% Increase/Decrease	3.254%	0.611%	7.691%	
2022 Highway Budget	\$3,854,974	\$170,000	\$3,684,974	
2023 Increase/Decrease	(\$64,078)	\$0	(\$64,078)	
% Increase/Decrease	-1.662%	0.000%	-1.739%	
2022 Total Budget	\$13,747,170	\$6,368,552	\$7,378,618	\$294,882,748 (Assessed Value @ 2022 Adopted Budget)
2023 Increase/Decrease	\$257,861	\$37,848	\$220,013	\$785,762
% Increase/Decrease	1.876%	0.594%	2.982%	0.266%

**Town of Lewisboro
2023 Budget Tax Cap Calculation**

	2022 Tax Levy	Tax Base Growth Factor	Allowable Levy Growth Factor	Subtotal	Available Exclusions & Carryover	2023 Tax Cap Levy Limit	2023 Proposed Tax Levy	Under / (Over) Tax Cap
Town	\$ 7,378,618	1.0061	1.0200	\$ 7,572,100	\$ -	\$ 7,572,100	\$ 7,598,631	\$ (26,531)
Oakridge Sewer	490,000	1.0061	1.0200	502,849	-	502,849	499,000	3,849
Wild Oaks Lighting	14,000	1.0061	1.0200	14,367	-	14,367	19,000	(4,633)
Wild Oaks Sewer	<u>130,000</u>	<u>1.0061</u>	<u>1.0200</u>	<u>133,409</u>	<u>-</u>	<u>133,409</u>	<u>133,409</u>	<u>-</u>
Totals	\$ 8,012,618	1.0061	1.0200	\$ 8,222,725	\$ -	\$ 8,222,725	\$ 8,250,040	\$ (27,315)

NOTES:	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)
				(a) x (b) x (c)		(d) + (e)		(f) - (g)

Town of Lewisboro			ADOPTED	Requested		Tentative		Preliminary		ADOPTED
2023 Budget - General Fund Expenses			BUDGET	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET
as of November 28, 2022			2022	2023		2023		2023		2023
GENERAL GOVERNMENT SUPPORT										
A1010 TOWN BOARD										
1010.1 SALARIES & WAGES										
A1010.1	4 Town Board Members		64,860	68,100	0	68,100	-3,240	64,860	0	64,860
		Subtotal .1	64,860	68,100	0	68,100	-3,240	64,860	0	64,860
1010.4 CONTRACTUAL EXPENSES										
A1010.42	Town Board Operating Expenses		5,000	5,000	0	5,000	0	5,000	0	5,000
		Subtotal .4	5,000	5,000	0	5,000	0	5,000	0	5,000
A1010 TOWN BOARD subtotal										
			69,860	73,100	0	73,100	-3,240	69,860	0	69,860
A9030.8	Social Security & Medicare		4,962	5,210	0	5,210	-248	4,962	0	4,962
A9060.8	Hospital & Medical Benefits		124,660	124,660	0	124,660	-62,330	62,330	0	62,330
A9061.81	Wellcare Benefit		3,100	3,100	0	3,100	0	3,100	0	3,100
		Subtotal .8	132,722	132,970	0	132,970	-62,578	70,392	0	70,392
TOTAL A1010 TOWN BOARD with benefits			202,582	206,070	0	206,070	-65,818	140,252	0	140,252
A1110 JUSTICE COURT										
1110.1 SALARIES & WAGES										
A1110.11	2 Justices		69,480	72,954	0	72,954	-695	72,259	0	72,259
A1110.12	Court Clerks		106,180	116,100	0	116,100	-1,128	114,972	0	114,972
A1110.14	Extra Hours		15,000	15,000	0	15,000	-5,000	10,000	0	10,000
A1110.15	Longevity		3,000	3,000	0	3,000	0	3,000	0	3,000
		Subtotal .1	193,660	207,054	0	207,054	-6,823	200,231	0	200,231
1110.4 CONTRACTUAL										
A1110.4	Justice Operating Expenses		2,000	3,000	0	3,000	0	3,000	0	3,000
A1110.42	Education/Conferences & Dues		1,000	3,000	0	3,000	0	3,000	0	3,000
A1110.43	Court Reporters/Interpreters		8,000	8,000	0	8,000	0	8,000	0	8,000
A1110.44	LES Rent & Utilities		48,000	48,000	0	48,000	0	48,000	0	48,000
		Subtotal .4	59,000	62,000	0	62,000	0	62,000	0	62,000
A1110 JUSTICE COURT subtotal										
			252,660	269,054	0	269,054	-6,823	262,231	0	262,231
A9030.8	Social Security & Medicare		14,815	15,840	0	15,840	-522	15,318	0	15,318
A9060.8	Hospital & Medical Benefits		70,330	70,330	0	70,330	0	70,330	0	70,330
A9061.81	Wellcare Benefit		3,100	3,100	0	3,100	0	3,100	0	3,100
		Subtotal .8	88,245	89,270	0	89,270	-522	88,748	0	88,748
TOTAL A1110 JUSTICE COURT with benefits			340,905	358,324	0	358,324	-7,345	350,979	0	350,979
A1220 SUPERVISOR										
1220.1 SALARIES & WAGES										
A1220.11	Town Supervisor		99,560	103,590	0	103,590	-994	102,596	0	102,596
A1220.13	Confidential Secretary		71,965	78,600	0	78,600	-756	77,844	0	77,844
	Grants Administration		0	0	0	0	4,000	4,000	0	4,000
A1220.16	Longevity		3,000	3,000	0	3,000	0	3,000	0	3,000
		Subtotal .1	174,525	185,190	0	185,190	2,250	187,440	0	187,440
1220.4 CONTRACTUAL EXPENSES										
A1220.41	Office Expenses		1,000	1,300	0	1,300	0	1,300	0	1,300
A1220.42	West/Putnam Assn. of Supervisors		275	275	0	275	0	275	0	275
A1220.43	Education/Seminars/Conferences		5,000	3,000	0	3,000	0	3,000	0	3,000
A1220.47	Mileage		1,000	1,000	0	1,000	0	1,000	0	1,000
		Subtotal .4	7,275	5,575	0	5,575	0	5,575	0	5,575
A1220 SUPERVISOR subtotal										
			181,800	190,765	0	190,765	2,250	193,015	0	193,015
A9030.8	Social Security & Medicare		13,352	14,167	0	14,167	172	14,339	0	14,339
A9060.8	Hospital & Medical Benefits		62,330	62,330	0	62,330	0	62,330	0	62,330
A9061.81	Wellcare Benefit		1,550	1,550	0	1,550	0	1,550	0	1,550
		Subtotal .8	77,232	78,047	0	78,047	172	78,219	0	78,219
TOTAL A1220 SUPERVISOR with benefits			259,032	268,812	0	268,812	2,422	271,234	0	271,234
A1310 FINANCE										
1310.1 SALARIES & WAGES										
A1310.11	Comptroller		103,300	112,900	0	112,900	-1,152	111,748	0	111,748
A1310.13	Account Clerk		14,000	44,000	0	44,000	0	44,000	0	44,000
A1310.15	Longevity		2,000	2,000	0	2,000	0	2,000	0	2,000
		Subtotal .1	119,300	158,900	0	158,900	-1,152	157,748	0	157,748
1310.4 CONTRACTUAL EXPENSES										
A1310.4	Operating Expenses		1,500	1,500	0	1,500	0	1,500	0	1,500
A1310.41	Payroll Expenses		14,000	14,000	0	14,000	0	14,000	0	14,000
A1310.43	Accounting Software Support		7,000	8,200	0	8,200	0	8,200	0	8,200
A1310.45	Education/Conferences/Dues		400	400	0	400	0	400	0	400
		Subtotal .4	22,900	24,100	0	24,100	0	24,100	0	24,100
A1220 FINANCE subtotal										
			142,200	183,000	0	183,000	-1,152	181,848	0	181,848
A9030.8	Social Security & Medicare		9,126	12,156	0	12,156	-88	12,068	0	12,068
A9060.8	Hospital & Medical Benefits		31,165	31,165	0	31,165	0	31,165	0	31,165
A9061.81	Wellcare Benefit		775	775	0	775	0	775	0	775
		Subtotal .8	41,066	44,096	0	44,096	-88	44,008	0	44,008
TOTAL A1310 FINANCE with benefits			183,266	227,096	0	227,096	-1,240	225,856	0	225,856
A1320 INDEPENDENT AUDITING										
A1320.4	External Auditor		37,000	37,000	0	37,000	0	37,000	0	37,000

Town of Lewisboro			ADOPTED	Requested		Tentative		Preliminary		ADOPTED
2023 Budget - General Fund Expenses			BUDGET	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET
as of November 28, 2022			2022	2023		2023		2023		2023
		Subtotal .4	37,000	37,000	0	37,000	0	37,000	0	37,000
TOTAL A1320 INDEPENDENT AUDITING			37,000	37,000	0	37,000	0	37,000	0	37,000
A1330 RECEIVER of TAXES										
1330.1 SALARIES & WAGES										
A1330.11	Receiver of Taxes		90,135	98,900	0	98,900	-1,400	97,500	0	97,500
A1330.12	Deputy Receiver of Taxes		55,000	58,025	0	58,025	-825	57,200	0	57,200
A1330.13	Intermediate Clerk P/T		5,250	0	0	0	0	0	0	0
A1330.15	Extra Hours		2,500	2,500	0	2,500	0	2,500	0	2,500
A1330.17	Longevity		1,500	1,500	0	1,500	0	1,500	0	1,500
	Subtotal .1		154,385	160,925	0	160,925	-2,225	158,700	0	158,700
1330.4 CONTRACTUAL EXPENSES										
A1330.4	Office & Tax Collection Supplies		600	600	0	600	0	600	0	600
A1330.41	Printing & Design of Tax bills		2,300	3,000	0	3,000	0	3,000	0	3,000
A1330.43	Conf./Educ./Assn. Dues		150	150	0	150	0	150	0	150
A1330.44	Notices/Searches/Foreclosures		2,500	2,500	0	2,500	0	2,500	0	2,500
A1330.45	Software Support		11,480	14,120	0	14,120	0	14,120	0	14,120
	Subtotal .4		17,030	20,370	0	20,370	0	20,370	0	20,370
A1330 RECEIVER of TAXES subtotal			171,415	181,295	0	181,295	-2,225	179,070	0	179,070
A9030.8	Social Security & Medicare		11,810	12,311	0	12,311	-170	12,141	0	12,141
A9060.8	Hospital & Medical Benefits		62,330	62,330	0	62,330	0	62,330	0	62,330
A9061.81	Wellcare Benefit		1,550	1,550	0	1,550	0	1,550	0	1,550
	Subtotal .8		75,690	76,191	0	76,191	-170	76,021	0	76,021
TOTAL A1330 RECEIVER of TAXES with benefits			247,105	257,486	0	257,486	-2,395	255,091	0	255,091
A1355 ASSESSMENT										
1355.1 SALARIES & WAGES										
A1355.11	Assessor		88,500	96,650	0	96,650	-918	95,732	0	95,732
A1355.14	Asst. Asmt. Clerk		26,200	53,560	0	53,560	0	53,560	0	53,560
A1355.15	Extra Hours		3,000	3,000	0	3,000	0	3,000	0	3,000
A1355.16	Longevity		3,725	3,725	0	3,725	0	3,725	0	3,725
	Subtotal .1		121,425	156,935	0	156,935	-918	156,017	0	156,017
1355.4 CONTRACTUAL EXPENSES										
A1355.41	Office Expenses		400	400	0	400	0	400	0	400
A1355.42	Tax Maps & Consulting		4,000	4,000	0	4,000	0	4,000	0	4,000
A1355.43	Board of Review		150	150	0	150	0	150	0	150
A1355.44	Software Support		8,600	9,025	0	9,025	0	9,025	0	9,025
A1355.46	Education/Conferences/Dues		300	300	0	300	0	300	0	300
A1355.47	Publications		0	0	0	0	0	0	0	0
A1355.48	Mileage		1,100	1,200	0	1,200	0	1,200	0	1,200
	Subtotal .4		14,550	15,075	0	15,075	0	15,075	0	15,075
A1355 ASSESSMENT subtotal			135,975	172,010	0	172,010	-918	171,092	0	171,092
A9030.8	Social Security & Medicare		9,289	12,006	0	12,006	-70	11,936	0	11,936
A9060.8	Hospital & Medical Benefits		64,330	64,330	0	64,330	0	64,330	0	64,330
A9061.81	Wellcare Benefit		1,550	1,550	0	1,550	0	1,550	0	1,550
	Subtotal .8		75,169	77,886	0	77,886	-70	77,816	0	77,816
TOTAL A1355 ASSESSMENT with benefits			211,144	249,896	0	249,896	-988	248,908	0	248,908
A1410 TOWN CLERK										
1410.1 SALARIES & WAGES										
A1410.11	Town Clerk		97,350	100,300	0	100,300	8	100,308	0	100,308
A1410.12	Deputy Town Clerk		52,775	59,800	0	59,800	-1,560	58,240	0	58,240
A1410.121	Webmaster		0	2,500	0	2,500	0	2,500	0	2,500
A1410.17	Longevity		3,500	3,500	0	3,500	0	3,500	0	3,500
	Subtotal .1		153,625	166,100	0	166,100	-1,552	164,548	0	164,548
1410.4 CONTRACTUAL EXPENSES										
A1410.4	Office Supplies		800	800	0	800	0	800	0	800
A1410.41	Conferences & Dues		365	400	0	400	0	400	0	400
A1410.42	Mileage & Meetings		1,800	2,000	0	2,000	0	2,000	0	2,000
A1410.43	Software Licensing		1,890	1,890	0	1,890	0	1,890	0	1,890
A1410.47	LCTV Upload		400	300	0	300	0	300	0	300
A1410.48	E-Code Website		1,195	1,195	0	1,195	0	1,195	0	1,195
A1410.49	Web Host Software		3,500	3,500	0	3,500	0	3,500	0	3,500
A1410.491	Town Code Updating		5,000	5,000	0	5,000	0	5,000	0	5,000
	Subtotal .4		14,950	15,085	0	15,085	0	15,085	0	15,085
A1410 TOWN CLERK subtotal			168,575	181,185	0	181,185	-1,552	179,633	0	179,633
A9030.8	Social Security & Medicare		11,752	12,707	0	12,707	-119	12,588	0	12,588
A9060.8	Hospital & Medical Benefits		35,165	35,165	0	35,165	27,165	62,330	0	62,330
A9061.81	Wellcare Benefit		1,550	1,550	0	1,550	0	1,550	0	1,550
	Subtotal .8		48,467	49,422	0	49,422	27,046	76,468	0	76,468
TOTAL A1410 TOWN CLERK with benefits			217,042	230,607	0	230,607	25,494	256,101	0	256,101
A1420 ATTORNEY										
1420.4 CONTRACTUAL EXPENSES										
A1420.41	Attorney for the Town		75,000	75,000	0	75,000	0	75,000	0	75,000
A1420.42	Other Attorney & Consultant Fees		35,000	35,000	0	35,000	0	35,000	0	35,000
A1420.45	Planning Board Attorney		25,000	25,000	0	25,000	0	25,000	0	25,000
A1420.47	Prosecutor		12,000	12,000	0	12,000	0	12,000	0	12,000
	Subtotal .4		147,000	147,000	0	147,000	0	147,000	0	147,000
TOTAL A1420 ATTORNEY			147,000	147,000	0	147,000	0	147,000	0	147,000

Town of Lewisboro			ADOPTED	Requested		Tentative		Preliminary		ADOPTED
2023 Budget - General Fund Expenses			BUDGET	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET
as of November 28, 2022			2022	2023		2023		2023		2023
A1440 ENGINEER										
1440.4 CONTRACTUAL EXPENSES										
A1440.4	Planning Board & Town Retainer		57,500	57,500	0	57,500	0	57,500	0	57,500
	Subtotal .4		57,500	57,500	0	57,500	0	57,500	0	57,500
TOTAL A1440 ENGINEER			57,500	57,500	0	57,500	0	57,500	0	57,500
A1450 ELECTIONS										
1450.1 SALARIES & WAGES										
A1450.11	Election Officers - Stipend		1,600	1,600	0	1,600	0	1,600	0	1,600
	Subtotal .1		1,600	1,600	0	1,600	0	1,600	0	1,600
1450.4 CONTRACTUAL EXPENSES										
A1450.42	Election Services for County		7,355	9,560	0	9,560	0	9,560	0	9,560
	Subtotal .4		7,355	9,560	0	9,560	0	9,560	0	9,560
A9030.8	Social Security & Medicare		122	122	0	122	0	122	0	122
	Subtotal .8		122	122	0	122	0	122	0	122
TOTAL A1450 ELECTIONS with benefits			9,077	11,282	0	11,282	0	11,282	0	11,282
A1460 RECORDS MANAGEMENT										
1460.1 SALARIES & WAGES										
A1460.12	Records Mgmt Officer Stipend		1,500	1,500	0	1,500	0	1,500	0	1,500
	Subtotal .1		1,500	1,500	0	1,500	0	1,500	0	1,500
1460.4 CONTRACTUAL EXPENSES										
A1460.43	Records Scanning/Microfilm		1,000	1,000	0	1,000	0	1,000	0	1,000
A1460.44	Records Storage		2,800	3,200	0	3,200	0	3,200	0	3,200
	Subtotal .4		3,800	4,200	0	4,200	0	4,200	0	4,200
A9030.8	Social Security & Medicare		115	115	0	115	0	115	0	115
	Subtotal .8		115	115	0	115	0	115	0	115
TOTAL A1460 RECORDS MGMNT with benefits			5,415	5,815	0	5,815	0	5,815	0	5,815
SHARED SERVICES										
1620.1 SALARIES & WAGES										
A1620.11	Facilities Manager		2,500	2,500	0	2,500	-2,500	0	0	0
A1620.111	Account Clerk		8,000	8,000	0	8,000	0	8,000	0	8,000
A1620.12	Maintenance Workers		387,700	368,555	0	368,555	0	368,555	0	368,555
A1620.13	Seasonal Help		20,000	9,600	0	9,600	-9,600	0	0	0
A1620.14	Overtime		40,500	30,500	0	30,500	0	30,500	0	30,500
A1620.16	Longevity		10,950	7,225	0	7,225	0	7,225	0	7,225
	Subtotal .1		469,650	426,380	0	426,380	-12,100	414,280	0	414,280
1620.4 CONTRACTUAL EXPENSES										
A1620.401	Electricity		20,000	17,500	0	17,500	0	17,500	0	17,500
A1620.402	Heating Fuel		20,000	27,000	0	27,000	0	27,000	0	27,000
A1620.403	Oil Burners-Parts & Labor		7,000	7,000	0	7,000	0	7,000	0	7,000
A1620.404	Telephone/Radio Service		20,000	20,000	0	20,000	0	20,000	0	20,000
A1620.405	Refuse		20,000	20,000	0	20,000	0	20,000	0	20,000
A1620.406	Cell Phone Service		13,200	14,000	0	14,000	0	14,000	0	14,000
A1620.407	Gasoline		15,000	30,000	0	30,000	0	30,000	0	30,000
A1620.409	Cleaning Supplies		4,000	4,000	0	4,000	0	4,000	0	4,000
A1620.411	Parts		21,000	21,000	0	21,000	0	21,000	0	21,000
A1620.412	LES Rent & Utilities		34,000	34,000	0	34,000	0	34,000	0	34,000
A1620.413	Elevator Service & Inspections		3,800	3,800	0	3,800	0	3,800	0	3,800
A1620.414	Facilities Maintenance		50,000	50,000	0	50,000	0	50,000	0	50,000
A1620.415	Hydration Supplies		3,100	4,300	0	4,300	0	4,300	0	4,300
A1620.417	Cleaning Service		25,000	32,000	0	32,000	0	32,000	0	32,000
A1620.418	Equipment Rental		5,600	5,600	0	5,600	0	5,600	0	5,600
A1620.419	Work Clothing		3,600	3,600	0	3,600	0	3,600	0	3,600
A1620.421	Water Testing & Permits		8,000	8,000	0	8,000	0	8,000	0	8,000
A1620.422	Water Systems Maintenance		10,000	10,000	0	10,000	0	10,000	0	10,000
A1620.424	Keeler Field Water Supply		14,000	14,000	0	14,000	0	14,000	0	14,000
A1620.432	Alarm Monitoring		10,000	8,000	0	8,000	0	8,000	0	8,000
	Subtotal .4		307,300	333,800	0	333,800	0	333,800	0	333,800
A1620 SHARED SERVICES subtotal			776,950	760,180	0	760,180	-12,100	748,080	0	748,080
A9030.8	Social Security & Medicare		35,928	32,618	0	32,618	-926	31,692	0	31,692
A9060.8	Hospital & Medical Benefits		80,683	80,683	0	80,683	0	80,683	0	80,683
A9061.81	Wellcare Benefit		3,100	3,100	0	3,100	0	3,100	0	3,100
	Subtotal .8		119,711	116,401	0	116,401	-926	115,475	0	115,475
TOTAL A1620 SHARED SERVICES with benefits			896,661	876,581	0	876,581	-13,026	863,555	0	863,555
A1670 CENTRAL PRINTING & MAILING										
1670.4 CONTRACTUAL EXPENSES										
A1670.402	Publishing/Advertising		5,000	5,000	0	5,000	0	5,000	0	5,000
A1670.403	Postage - LES		7,500	7,000	0	7,000	0	7,000	0	7,000
A1670.404	Postage - Town House		19,000	19,000	0	19,000	0	19,000	0	19,000
A1670.407	Copier Lease & Supplies		18,000	17,500	0	17,500	0	17,500	0	17,500
	Subtotal .4		49,500	48,500	0	48,500	0	48,500	0	48,500
TOTAL A1670 CENT. PRINT & MAIL			49,500	48,500	0	48,500	0	48,500	0	48,500
A1680 TECHNICAL SERVICES										
1680.1 SALARIES & WAGES										
A1680.11	Technical Services		2,000	0	0	0	0	0	0	0
A1680.13	Video Taping		5,200	5,200	0	5,200	0	5,200	0	5,200

Town of Lewisboro			ADOPTED	Requested		Tentative		Preliminary		ADOPTED
2023 Budget - General Fund Expenses			BUDGET	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET
as of November 28, 2022			2022	2023		2023		2023		2023
		Subtotal .1	7,200	5,200	0	5,200	0	5,200	0	5,200
1680.2 EQUIPMENT										
A1680.21	Computer Equipment		21,000	21,000	0	21,000	0	21,000	0	21,000
		Subtotal .2	21,000	21,000	0	21,000	0	21,000	0	21,000
1680.4 CONTRACTUAL EXPENSES										
A1680.42	License Fee		19,500	26,000	0	26,000	0	26,000	0	26,000
A1680.46	Repair/Parts/Toner		12,000	14,000	0	14,000	0	14,000	0	14,000
A1680.492	Broadband Access Fee		24,000	24,000	0	24,000	0	24,000	0	24,000
A1680.494	Email Servicing		3,200	3,200	0	3,200	0	3,200	0	3,200
A1680.495	Videotaping Supplies		400	400	0	400	0	400	0	400
		Subtotal .4	59,100	67,600	0	67,600	0	67,600	0	67,600
A9030.8	Social Security & Medicare		551	398	0	398	0	398	0	398
		Subtotal .8	551	398	0	398	0	398	0	398
TOTAL A1680 TECHNICAL SERVICES with benefits			87,851	94,198	0	94,198	0	94,198	0	94,198
LCTV										
1681.4 CONTRACTUAL EXPENSES										
A1681.0440	Cable TV Coordinator		16,000	14,000	0	14,000	0	14,000	0	14,000
A1681.0450	Cable TV Part Time Staff		0	2,000	0	2,000	0	2,000	0	2,000
A1681.0495	Equipment & Supplies		800	800	0	800	0	800	0	800
		Subtotal .4	16,800	16,800	0	16,800	0	16,800	0	16,800
TOTAL A1681 LCTV			16,800	16,800	0	16,800	0	16,800	0	16,800
A1910 PROPERTY & CASUALTY INSURANCE										
1910.4 CONTRACTUAL EXPENSES										
A1910.401	Property & Casualty Insurance		168,000	190,000	0	190,000	0	190,000	0	190,000
		Subtotal .4	168,000	190,000	0	190,000	0	190,000	0	190,000
TOTAL A1910 P & C INSURANCE			168,000	190,000	0	190,000	0	190,000	0	190,000
A1920 MUNICIPAL ASS'N DUES										
A1920.4	Association of Towns		1,500	1,500	0	1,500	0	1,500	0	1,500
A1920.41	WMOA & Sustainable Westchester		1,875	1,875	0	1,875	0	1,875	0	1,875
		Subtotal .4	3,375	3,375	0	3,375	0	3,375	0	3,375
TOTAL A1920 MUNICIP. ASS'N DUES			3,375	3,375	0	3,375	0	3,375	0	3,375
A1930 JUDGMENTS & CLAIMS										
A1930.4	Judgments & Claims/Tax Certs		0	1,800	0	1,800	0	1,800	0	1,800
		Subtotal .4	0	1,800	0	1,800	0	1,800	0	1,800
TOTAL A1930 JUDGMENTS & CLAIMS			0	1,800	0	1,800	0	1,800	0	1,800
A1989 OTHER GENERAL GOV SUPPORT										
A1989.4	MTA Commuter Tax		10,000	10,000	0	10,000	0	10,000	0	10,000
		Subtotal .4	10,000	10,000	0	10,000	0	10,000	0	10,000
TOTAL A1989 OTHER GENERAL GOV SUPPORT			10,000	10,000	0	10,000	0	10,000	0	10,000
A1990 FUND BALANCE RESTORATION										
A1990.4	Fund Balance Restoration		175,855	115,000	0	115,000	0	115,000	0	115,000
		Subtotal .4	175,855	115,000	0	115,000	0	115,000	0	115,000
TOTAL A1990 FUND BALANCE RESTORATION			175,855	115,000	0	115,000	0	115,000	0	115,000
A3120 POLICE										
3120.1 SALARIES & WAGES										
A3120.1	Chief		133,413	153,750	0	153,750	0	153,750	0	153,750
A3120.10	Youth Officer		0	0	0	0	0	0	0	0
A3120.11	Officers - Part Time		431,752	546,700	0	546,700	-26,500	520,200	0	520,200
A3120.13	Sergeant & Officers - Full Time		241,620	220,455	0	220,455	0	220,455	0	220,455
A3120.15	Training		27,500	27,500	0	27,500	0	27,500	0	27,500
A3120.17	Court Officer		25,000	25,000	0	25,000	0	25,000	0	25,000
A3120.18	Longevity		6,575	5,950	0	5,950	0	5,950	0	5,950
A3120.190	Overtime		65,000	65,000	0	65,000	0	65,000	0	65,000
		Subtotal .1	930,860	1,044,355	0	1,044,355	-26,500	1,017,855	0	1,017,855
3120.2 EQUIPMENT										
A3120.21	Computer System & Software		5,000	5,000	0	5,000	0	5,000	0	5,000
A3120.22	Vests and Defibrillators		4,700	4,700	0	4,700	0	4,700	0	4,700
		Subtotal .2	9,700	9,700	0	9,700	0	9,700	0	9,700
3120.4 CONTRACTUAL EXPENSES										
A3120.4	Office expenses		3,250	3,250	0	3,250	0	3,250	0	3,250
A3120.407	Gasoline		25,100	29,200	0	29,200	0	29,200	0	29,200
A3120.41	Uniforms/Dry Cleaning		8,400	9,000	0	9,000	0	9,000	0	9,000
A3120.42	Vehicle Maintenance		7,000	7,000	0	7,000	0	7,000	0	7,000
A3120.43	Firearms/Tasers/Body Worn Camera		25,000	25,000	0	25,000	0	25,000	0	25,000
A3120.44	Vehicle Computer Modems		7,500	7,500	0	7,500	0	7,500	0	7,500
A3120.46	Conferences		425	665	0	665	0	665	0	665
A3120.48	Equipment & Maintenance		14,000	14,000	0	14,000	0	14,000	0	14,000
A3120.491	Vehicle Lease		14,200	12,025	0	12,025	0	12,025	0	12,025
A3120.492	LES Rent & Utilities		22,000	22,000	0	22,000	0	22,000	0	22,000
A3120.493	Copier Lease		1,300	1,300	0	1,300	0	1,300	0	1,300
A3120.494	Call Recorder		1,000	1,000	0	1,000	0	1,000	0	1,000
		Subtotal .4	129,175	131,940	0	131,940	0	131,940	0	131,940
A3120 POLICE subtotal			1,069,735	1,185,995	0	1,185,995	-26,500	1,159,495	0	1,159,495
A9010.80	State Retirement		141,000	144,000	0	144,000	0	144,000	0	144,000
A9030.8	Social Security & Medicare		71,211	79,893	0	79,893	-2,027	77,866	0	77,866

Town of Lewisboro 2023 Budget - General Fund Expenses as of November 28, 2022		ADOPTED BUDGET 2022	Requested BUDGET 2023	Adjustments	Tentative BUDGET 2023	Adjustments	Preliminary BUDGET 2023	Adjustments	ADOPTED BUDGET 2023
A9060.8	Hospital & Medical Benefits	114,077	114,077	0	114,077	0	114,077	0	114,077
A9061.81	Wellcare Benefit	3,100	3,100	0	3,100	0	3,100	0	3,100
	Subtotal .8	329,388	341,070	0	341,070	-2,027	339,043	0	339,043
TOTAL A3120 POLICE with benefits		1,399,123	1,527,065	0	1,527,065	-28,527	1,498,538	0	1,498,538
A3510 CONTROL of DOGS									
3510.1 SALARIES & WAGES									
A3510.11	Dog Control Officer	2,000	2,000	0	2,000	0	2,000	0	2,000
	Subtotal .1	2,000	2,000	0	2,000	0	2,000	0	2,000
3510.4 CONTRACTUAL EXPENSES									
A3510.40	Office Supplies	750	750	0	750	0	750	0	750
A3510.42	Dog Shelter	300	300	0	300	0	300	0	300
	Subtotal .4	1,050	1,050	0	1,050	0	1,050	0	1,050
A9030.8	Social Security & Medicare	153	153	0	153	0	153	0	153
	Subtotal .8	153	153	0	153	0	153	0	153
TOTAL A3510 CONTROL of DOGS		3,203	3,203	0	3,203	0	3,203	0	3,203
A3620 BUILDING /SAFETY INSPECTION									
3620.1 SALARIES & WAGES									
A3620.11	Building Inspector	105,000	115,000	0	115,000	-5,000	110,000	0	110,000
A3620.12	Deputy Building Inspector/LaBella Engineering	84,300	92,979	0	92,979	0	92,979	0	92,979
A3620.13	Code Enforcement Officer	25,000	45,000	-20,000	25,000	0	25,000	0	25,000
A3620.14	Senior Office Assistant	63,189	65,085	0	65,085	0	65,085	0	65,085
A3620.16	Clerical	60,000	30,000	0	30,000	0	30,000	0	30,000
A3620.15	Longevity	1,500	1,500	0	1,500	0	1,500	0	1,500
	Subtotal .1	338,989	349,564	-20,000	329,564	-5,000	324,564	0	324,564
3620.4 CONTRACTUAL EXPENSES									
A3620.4	Office Supplies	3,000	3,000	0	3,000	0	3,000	0	3,000
A3620.41	Meetings & Education	1,000	1,300	0	1,300	0	1,300	0	1,300
A3620.43	Printing	500	500	0	500	0	500	0	500
A3620.44	Computer Software & Training	4,600	3,000	0	3,000	0	3,000	0	3,000
A3620.45	Gasoline	2,400	2,400	0	2,400	0	2,400	0	2,400
A3620.46	Publications	500	500	0	500	0	500	0	500
A3620.47	Professional Dues	500	500	0	500	0	500	0	500
	Subtotal .4	12,500	11,200	0	11,200	0	11,200	0	11,200
A3620 BUILDING/SAFETY INSPECTION subtotal		351,489	360,764	-20,000	340,764	-5,000	335,764	0	335,764
A9030.8	Social Security & Medicare	25,933	26,742	-1,530	25,212	-383	24,829	0	24,829
A9060.8	Hospital & Medical Benefits	93,495	93,495	0	93,495	-31,165	62,330	0	62,330
A9061.81	Wellcare Benefit	3,100	3,100	0	3,100	0	3,100	0	3,100
	Subtotal .8	122,528	123,337	-1,530	121,807	-31,548	90,259	0	90,259
TOTAL A3620 BUILD./SAFETY INSPECT. with benefits		474,017	484,101	-21,530	462,571	-36,548	426,023	0	426,023
A4020.1 REGISTRAR of VITAL STATISTICS									
A4020.1	Registrar of Vital Statistics - Stipend	2,200	2,200	0	2,200	0	2,200	0	2,200
	Subtotal .1	2,200	2,200	0	2,200	0	2,200	0	2,200
A9030.8	Social Security & Medicare	168	168	0	168	0	168	0	168
	Subtotal .8	168	168	0	168	0	168	0	168
TOTAL A4020 REG. of VITAL STATS. with benefits		2,368	2,368	0	2,368	0	2,368	0	2,368
4072.4 ADVANCED LIFE SUPPORT AMBULANCE									
A4072.41	Advanced Life Support Services	263,448	274,300	0	274,300	0	274,300	0	274,300
	Subtotal .4	263,448	274,300	0	274,300	0	274,300	0	274,300
TOTAL A4072 ADV LIFE SUPPORT		263,448	274,300	0	274,300	0	274,300	0	274,300
4210.4 DRUG ABUSE PREVENTION COUNCIL									
A4210.4	Drug Abuse Prevention Council	6,500	6,500	0	6,500	0	6,500	0	6,500
	Subtotal .4	6,500	6,500	0	6,500	0	6,500	0	6,500
TOTAL A4210 DRUG ABUSE PREV. COUNCIL		6,500	6,500	0	6,500	0	6,500	0	6,500
5010 SUPERINTENDENT of HIGHWAYS									
5010.1 SALARIES & WAGES									
A5010.11	Highway Superintendent	110,170	113,500	0	113,500	0	113,500	0	113,500
A5010.12	Secretary to Superintendant	34,973	44,316	0	44,316	0	44,316	0	44,316
A5010.15	Longevity	4,275	4,855	0	4,855	0	4,855	0	4,855
	Subtotal .1	149,418	162,671	0	162,671	0	162,671	0	162,671
A9030.8	Social Security & Medicare	11,431	12,444	0	12,444	0	12,444	0	12,444
A9060.8	Hospital & Medical Benefits	35,165	35,165	0	35,165	27,165	62,330	0	62,330
A9061.81	Wellcare Benefit	1,550	1,550	0	1,550	0	1,550	0	1,550
	Subtotal .8	48,146	49,159	0	49,159	27,165	76,324	0	76,324
TOTAL A5010 SUP. of HIGHWAYS with benefits		197,564	211,830	0	211,830	27,165	238,995	0	238,995
A5182 STREET LIGHTING									
A5182.4	Street Lights	10,000	10,000	0	10,000	0	10,000	0	10,000
	Subtotal .4	10,000	10,000	0	10,000	0	10,000	0	10,000
TOTAL A5182 STREET LIGHTING		10,000	10,000	0	10,000	0	10,000	0	10,000
RECREATION									

Town of Lewisboro			ADOPTED	Requested		Tentative		Preliminary		ADOPTED
2023 Budget - General Fund Expenses			BUDGET	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET
as of November 28, 2022			2022	2023		2023		2023		2023
A7020 RECREATIONAL ADMINISTRATION										
7020.1 SALARIES & WAGES										
A7020.11	Supt. of Recreation		105,337	0	0	0	0	0	0	0
A7020.12	Sr. Office Assistant		67,447	74,392	0	74,392	0	74,392	0	74,392
A7020.13	Recreation Assistant		51,837	112,454	0	112,454	-6,326	106,128	0	106,128
A7020.15	Recreation Supervisor		71,837	73,992	0	73,992	888	74,880	0	74,880
A7020.16	PT Clerical		2,500	2,500	0	2,500	0	2,500	0	2,500
A7020.17	Longevity		7,450	5,597	0	5,597	0	5,597	0	5,597
	Subtotal .1		306,408	268,935	0	268,935	-5,438	263,497	0	263,497
7020.4 CONTRACTUAL EXPENSES										
A7020.407	Gasoline		7,000	9,000	0	9,000	0	9,000	0	9,000
A7020.41	Administrative Supplies		2,500	2,500	0	2,500	0	2,500	0	2,500
A7020.42	Software Support		13,000	13,000	0	13,000	0	13,000	0	13,000
A7020.44	Copier Lease & Maintenance		4,700	4,700	0	4,700	0	4,700	0	4,700
A7020.45	Brochures		12,000	12,000	0	12,000	0	12,000	0	12,000
A7020.46	Postage & Bulk Mailing		5,600	6,000	0	6,000	0	6,000	0	6,000
A7020.47	Educ., Conf., & Member Dues		800	800	0	800	0	800	0	800
	Subtotal .4		45,600	48,000	0	48,000	0	48,000	0	48,000
A7020 RECREATION ADMIN subtotal			352,008	316,935	0	316,935	-5,438	311,497	0	311,497
A9030.8	Social Security & Medicare		23,440	20,574	0	20,574	-416	20,158	0	20,158
A9060.8	Hospital & Medical Benefits		91,036	91,036	0	91,036	0	91,036	0	91,036
A9061.81	Wellcare Benefit		3,100	3,100	0	3,100	0	3,100	0	3,100
	Subtotal .8		117,576	114,710	0	114,710	-416	114,294	0	114,294
TOTAL A7020 RECREATION ADMIN with benefits			469,584	431,645	0	431,645	-5,854	425,791	0	425,791
A7110 PARKS										
7110.1 SALARIES & WAGES										
A7110.1	Parks Maintenance Workers		128,955	138,000	0	138,000	0	138,000	0	138,000
A7110.12	Overtime		4,000	4,000	0	4,000	0	4,000	0	4,000
A7110.13	PT Seasonal		15,000	15,000	0	15,000	0	15,000	0	15,000
A7110.14	Longevity		0	0	0	0	0	0	0	0
A7110.15	Parks Foreman		0	0	0	0	0	0	0	0
	Subtotal .1		147,955	157,000	0	157,000	0	157,000	0	157,000
7110.2 EQUIPMENT										
A7110.23	Tools & Equipment		16,500	16,500	0	16,500	0	16,500	0	16,500
A7110.24	Picnic Tables		4,000	4,000	0	4,000	0	4,000	0	4,000
	Subtotal .2		20,500	20,500	0	20,500	0	20,500	0	20,500
7110.4 CONTRACTUAL EXPENSES										
A7110.4	Field & play area maint.		18,000	28,000	0	28,000	0	28,000	0	28,000
A7110.41	Parts		6,500	6,500	0	6,500	0	6,500	0	6,500
A7110.411	Work Clothes		1,800	1,800	0	1,800	0	1,800	0	1,800
A7110.412	Topsoil		2,000	2,000	0	2,000	0	2,000	0	2,000
A7110.413	Preserve Maintenance		5,000	6,500	0	6,500	0	6,500	0	6,500
A7110.42	Composting Toilet Maintenance		2,250	2,500	0	2,500	0	2,500	0	2,500
A7110.44	Tree & Brush Maintenance		5,000	7,000	0	7,000	0	7,000	0	7,000
A7110.45	Training/Seminars/Memberships		300	300	0	300	0	300	0	300
A7110.46	Equipment Rental		750	850	0	850	0	850	0	850
A7110.46	Vehicle & Equipment Repairs		3,000	3,000	0	3,000	0	3,000	0	3,000
A7110.47	Electricity		20,000	24,000	0	24,000	0	24,000	0	24,000
A7110.49	Athletic Field Mix		6,000	6,000	0	6,000	0	6,000	0	6,000
	Subtotal .4		70,600	88,450	0	88,450	0	88,450	0	88,450
A7110 PARKS subtotal			239,055	265,950	0	265,950	0	265,950	0	265,950
A9030.8	Social Security & Medicare		11,319	12,011	0	12,011	0	12,011	0	12,011
A9060.8	Hospital & Medical Benefits		35,165	35,165	0	35,165	0	35,165	0	35,165
A9061.81	Wellcare Benefit		1,550	1,550	0	1,550	0	1,550	0	1,550
	Subtotal .8		48,034	48,726	0	48,726	0	48,726	0	48,726
TOTAL A7110 PARKS with benefits			287,089	314,676	0	314,676	0	314,676	0	314,676
A7140 PLAYGROUNDS & DAY CAMP										
7140.1 SALARIES & WAGES										
A7140.11	Day Camp Counselors		210,000	300,000	0	300,000	0	300,000	0	300,000
A7140.12	Day Camp Aquatics		30,000	40,000	0	40,000	0	40,000	0	40,000
	Subtotal .1		240,000	340,000	0	340,000	0	340,000	0	340,000
7140.2 EQUIPMENT										
A7140.2	Playground & Camp		500	500	0	500	0	500	0	500
	Subtotal .2		500	500	0	500	0	500	0	500
7140.4 CONTRACTUAL EXPENSES										
A7140.4	Little Explorer Camp		7,000	10,000	0	10,000	0	10,000	0	10,000
A7140.42	Main Event Day Camp		25,000	35,000	0	35,000	0	35,000	0	35,000
A7140.43	Combined Camps		10,000	10,000	0	10,000	0	10,000	0	10,000
A7140.44	Teen Treks		105,000	120,000	0	120,000	0	120,000	0	120,000
	Subtotal .4		147,000	175,000	0	175,000	0	175,000	0	175,000
A7140 PLAYGRNDS & DAY CAMP subtotal			387,500	515,500	0	515,500	0	515,500	0	515,500
A9030.8	Social Security & Medicare		18,360	26,010	0	26,010	0	26,010	0	26,010
	Subtotal .8		18,360	26,010	0	26,010	0	26,010	0	26,010
TOTAL A7140 PLAYGRNDS & DAY CAMP with benefits			405,860	541,510	0	541,510	0	541,510	0	541,510
A7180 POOL										
7180.1 SALARIES & WAGES										
A7180.11	Pool Directors & Head Guards		35,800	45,000	0	45,000	0	45,000	0	45,000

Town of Lewisboro			ADOPTED	Requested		Tentative		Preliminary		ADOPTED
2023 Budget - General Fund Expenses			BUDGET	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET
as of November 28, 2022			2022	2023		2023		2023		2023
A7180.12	Lifeguards		143,300	150,000	0	150,000	0	150,000	0	150,000
A7180.13	Permits, Photo ID's Staff		3,000	3,000	0	3,000	0	3,000	0	3,000
A7180.14	Gate Attendants & Maintenance		24,000	24,000	0	24,000	0	24,000	0	24,000
A7180.15	Swim Team Coaches & Lessons		11,500	11,500	0	11,500	0	11,500	0	11,500
	Subtotal .1		217,600	233,500	0	233,500	0	233,500	0	233,500
7180.2 EQUIPMENT										
A7180.2	Pool Equipment		29,000	22,000	0	22,000	0	22,000	0	22,000
	Subtotal .2		29,000	22,000	0	22,000	0	22,000	0	22,000
7180.4 CONTRACTUAL EXPENSES										
A7180.41	Permits		1,500	1,500	0	1,500	0	1,500	0	1,500
A7180.410	First Aid		800	1,200	0	1,200	0	1,200	0	1,200
A7180.411	Permit supplies		400	400	0	400	0	400	0	400
A7180.412	Repairs		4,000	4,000	0	4,000	0	4,000	0	4,000
A7180.418	Facility Signage		1,500	1,500	0	1,500	0	1,500	0	1,500
A7180.42	Staff Uniforms		5,000	6,500	0	6,500	0	6,500	0	6,500
A7180.43	Staff Training		2,000	2,000	0	2,000	0	2,000	0	2,000
A7180.44	Special Events		2,000	2,000	0	2,000	0	2,000	0	2,000
A7180.45	Swim Team Equip. & Supplies		2,000	1,800	0	1,800	0	1,800	0	1,800
A7180.46	Pool Chemicals		18,000	25,000	0	25,000	0	25,000	0	25,000
A7180.47	Other Supplies		7,500	7,500	0	7,500	0	7,500	0	7,500
A7180.48	Sludge Removal & Service		4,000	4,000	0	4,000	0	4,000	0	4,000
A7180.49	Flowers & Planters		600	2,000	0	2,000	0	2,000	0	2,000
A7180.494	Pool Repainting		3,500	5,000	0	5,000	0	5,000	0	5,000
	Subtotal .4		52,800	64,400	0	64,400	0	64,400	0	64,400
A7180 POOL subtotal			299,400	319,900	0	319,900	0	319,900	0	319,900
A9030.8	Social Security & Medicare		16,646	17,863	0	17,863	0	17,863	0	17,863
	Subtotal .8		16,646	17,863	0	17,863	0	17,863	0	17,863
TOTAL A7180 POOL with benefits			316,046	337,763	0	337,763	0	337,763	0	337,763
A7280 TENNIS FACILITY										
7280.1 SALARIES & WAGES										
A7280.11	Tennis Instructor		11,000	11,000	0	11,000	0	11,000	0	11,000
	Subtotal .1		11,000	11,000	0	11,000	0	11,000	0	11,000
7280.2 EQUIPMENT										
A7280.2	Tennis Equipment		950	950	0	950	0	950	0	950
	Subtotal .2		950	950	0	950	0	950	0	950
7280.4 CONTRACTUAL EXPENSES										
A7280.4	Court Repairs & Supplies		25,000	25,000	0	25,000	0	25,000	0	25,000
	Subtotal .4		25,000	25,000	0	25,000	0	25,000	0	25,000
A7280 TENNIS FACILITY subtotal			36,950	36,950	0	36,950	0	36,950	0	36,950
A9030.8	Social Security & Medicare		842	842	0	842	0	842	0	842
	Subtotal .8		842	842	0	842	0	842	0	842
TOTAL A7280 TENNIS FACILITY with benefits			37,792	37,792	0	37,792	0	37,792	0	37,792
A7310 YOUTH PROGRAM										
7310.1 SALARIES & WAGES										
A7310.13	Part-Time Leaders		81,000	81,000	0	81,000	0	81,000	0	81,000
A7310.14	Youth Recreation Supervisor		0	0	0	0	0	0	0	0
A7310.15	Sports Camp Instructors		8,000	8,000	0	8,000	0	8,000	0	8,000
	Subtotal .1		89,000	89,000	0	89,000	0	89,000	0	89,000
7310.2 EQUIPMENT										
A7310.2	Youth Equipment		700	5,700	0	5,700	-5,000	700	0	700
	Subtotal .2		700	5,700	0	5,700	-5,000	700	0	700
7310.4 CONTRACTUAL EXPENSES										
A7310.41	Winter, Spring & Summer Programs		140,000	140,000	0	140,000	-5,000	135,000	0	135,000
A7310.412	Vehicle Lease		23,000	0	0	0	0	0	0	0
A7310.415	Vehicle Repairs		3,000	3,000	0	3,000	0	3,000	0	3,000
A7310.42	Northeast Special Recreation		11,500	11,500	0	11,500	0	11,500	0	11,500
A7310.43	LES Gym Rent & Maintenance		36,500	40,000	0	40,000	0	40,000	0	40,000
A7310.44	Ski Trips		48,000	56,500	0	56,500	0	56,500	0	56,500
	Subtotal .4		262,000	251,000	0	251,000	-5,000	246,000	0	246,000
A7310 YOUTH PROGRAM subtotal			351,700	345,700	0	345,700	-10,000	335,700	0	335,700
A9030.8	Social Security & Medicare		6,809	6,809	0	6,809	0	6,809	0	6,809
A9060.8	Hospital & Medical Benefits		0	0	0	0	0	0	0	0
A9061.81	Wellcare Benefit		0	0	0	0	0	0	0	0
	Subtotal .8		6,809	6,809	0	6,809	0	6,809	0	6,809
TOTAL A7310 YOUTH PROGRAM with benefits			358,509	352,509	0	352,509	-10,000	342,509	0	342,509
A7610 PROGRAM for the AGING										
7610.1 SALARIES & WAGES										
A7610.11	Recreation Asst.		51,837	55,528	0	55,528	0	55,528	0	55,528
A7610.14	Longevity		1,500	2,142	0	2,142	0	2,142	0	2,142
	Subtotal .1		53,337	57,670	0	57,670	0	57,670	0	57,670
7610.4 CONTRACTUAL EXPENSES										
A7610.411	Home Program Supplies		0	0	0	0	0	0	0	0
A7610.412	Vehicle Repairs		1,000	1,000	0	1,000	0	1,000	0	1,000
A7610.43	Nutrition Program		20,000	21,000	0	21,000	0	21,000	0	21,000
A7610.46	Newsletter Postage		1,100	1,100	0	1,100	0	1,100	0	1,100
A7610.47	Program Supplies		2,000	2,000	0	2,000	0	2,000	0	2,000
A7610.48	Trip Bus Rentals		7,000	7,000	0	7,000	0	7,000	0	7,000
	Subtotal .4		31,100	32,100	0	32,100	0	32,100	0	32,100

Town of Lewisboro 2023 Budget - General Fund Expenses as of November 28, 2022		ADOPTED BUDGET 2022	Requested BUDGET 2023	Adjustments	Tentative BUDGET 2023	Adjustments	Preliminary BUDGET 2023	Adjustments	ADOPTED BUDGET 2023
A7610 PROGRAM for the AGING subtotal		84,437	89,770	0	89,770	0	89,770	0	89,770
A9030.8	Social Security & Medicare	4,080	4,412	0	4,412	0	4,412	0	4,412
A9060.8	Hospital & Medical Benefits	31,165	31,165	0	31,165	0	31,165	0	31,165
A9061.81	Wellcare Benefit	775	775	0	775	0	775	0	775
	Subtotal .8	36,020	36,352	0	36,352	0	36,352	0	36,352
TOTAL A7610 PROGRAM for the AGING with benefits		120,457	126,122	0	126,122	0	126,122	0	126,122
A7620 ADULT & FAMILY ACTIVITIES									
7620.1 SALARIES & WAGES									
A7620.11	Adult & Family	18,000	20,000	0	20,000	0	20,000	0	20,000
	Subtotal .1	18,000	20,000	0	20,000	0	20,000	0	20,000
7620.4 CONTRACTUAL EXPENSES									
A7620.41	Softball Supplies	7,000	7,000	0	7,000	0	7,000	0	7,000
A7620.49	Community Enrichment	4,000	4,500	0	4,500	0	4,500	0	4,500
	Subtotal .4	11,000	11,500	0	11,500	0	11,500	0	11,500
A7620 ADULT & FAMILY ACTIVITIES subtotal		29,000	31,500	0	31,500	0	31,500	0	31,500
A9030.8	Social Security & Medicare	1,377	1,530	0	1,530	0	1,530	0	1,530
	Subtotal .8	1,377	1,530	0	1,530	0	1,530	0	1,530
TOTAL A7620 ADULT & FAMILY ACTIVITIES with benefits		30,377	33,030	0	33,030	0	33,030	0	33,030
A7989 TRANSPORTATION									
7989.1 SALARIES & WAGES									
A7989.11	Senior Bus Driver	7,500	12,500	0	12,500	0	12,500	0	12,500
A7989.12	Day Camp Bus Drivers	58,000	58,000	0	58,000	0	58,000	0	58,000
A7989.13	Substitute Van Driver	0	0	0	0	0	0	0	0
	Subtotal .1	65,500	70,500	0	70,500	0	70,500	0	70,500
7989.4 CONTRACTUAL EXPENSES									
A7989.41	Gasoline	8,000	8,000	0	8,000	0	8,000	0	8,000
A7989.42	School Bus Lease - Day Camps	8,200	8,200	0	8,200	0	8,200	0	8,200
A7989.43	Senior Bus Repairs	2,500	3,000	0	3,000	0	3,000	0	3,000
	Subtotal .4	18,700	19,200	0	19,200	0	19,200	0	19,200
A7989 TRANSPORTATION subtotal		84,200	89,700	0	89,700	0	89,700	0	89,700
A9030.8	Social Security & Medicare	5,011	5,393	0	5,393	0	5,393	0	5,393
	Subtotal .8	5,011	5,393	0	5,393	0	5,393	0	5,393
TOTAL A7989 TRANSPORTATION with benefits		89,211	95,093	0	95,093	0	95,093	0	95,093
A7410 LIBRARY									
7410.4 CONTRACTUAL EXPENSES									
A7410.4	Town Subsidy	455,914	501,505	0	501,505	-5,699	495,806	0	495,806
	Subtotal .4	455,914	501,505	0	501,505	-5,699	495,806	0	495,806
TOTAL A7410 LIBRARY		455,914	501,505	0	501,505	-5,699	495,806	0	495,806
A7510 HISTORIAN									
7510.4 CONTRACTUAL EXPENSES									
A7510.41	Historian & P/T assistant	1,000	1,000	0	1,000	0	1,000	0	1,000
A7510.42	Office Expenses	250	250	0	250	0	250	0	250
	Subtotal .4	1,250	1,250	0	1,250	0	1,250	0	1,250
TOTAL A7510 HISTORIAN		1,250	1,250	0	1,250	0	1,250	0	1,250
A7550 CELEBRATIONS									
7550.1 SALARIES & WAGES									
A7550.10	P&R Fireworks Staff	6,000	6,000	0	6,000	0	6,000	0	6,000
	Subtotal .1	6,000	6,000	0	6,000	0	6,000	0	6,000
7550.4 CONTRACTUAL EXPENSES									
A7550.4	Memorial Day	2,000	2,000	0	2,000	0	2,000	0	2,000
A7550.42	Fireworks	30,000	30,000	0	30,000	0	30,000	0	30,000
	Subtotal .4	32,000	32,000	0	32,000	0	32,000	0	32,000
A7550 CELEBRATIONS subtotal		38,000	38,000	0	38,000	0	38,000	0	38,000
A9030.8	Social Security & Medicare	459	459	0	459	0	459	0	459
	Subtotal .8	459	459	0	459	0	459	0	459
TOTAL A7550 CELEBRATIONS with benefits		38,459	38,459	0	38,459	0	38,459	0	38,459
A8020 PLANNING BOARD									
8020.1 SALARIES & WAGES									
A8020.11	Planning Dept. Secretary	52,593	60,622	0	60,622	0	60,622	0	60,622
A8020.16	Longevity	0	1,500	0	1,500	0	1,500	0	1,500
A8020.14	Extra Hours	4,000	4,000	0	4,000	0	4,000	0	4,000
	Subtotal .1	56,593	66,122	0	66,122	0	66,122	0	66,122
8020.4 CONTRACTUAL EXPENSES									
A8020.42	Educ./Conf./Dues	650	1,025	0	1,025	0	1,025	0	1,025
A8020.41	Office Expenses	0	930	0	930	0	930	0	930
A8020.44	Software Support	600	600	0	600	0	600	0	600
	Subtotal .4	1,250	2,555	0	2,555	0	2,555	0	2,555
A8020 PLANNING subtotal		57,843	68,677	0	68,677	0	68,677	0	68,677
A9030.8	Social Security & Medicare	4,329	5,058	0	5,058	0	5,058	0	5,058
A9060.8	Hospital & Medical Benefits	31,165	31,165	0	31,165	0	31,165	0	31,165
A9061.81	Wellcare Benefit	775	775	0	775	0	775	0	775

Town of Lewisboro			ADOPTED	Requested		Tentative		Preliminary		ADOPTED
2023 Budget - General Fund Expenses			BUDGET	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET
as of November 28, 2022			2022	2023		2023		2023		2023
		Subtotal .8	36,269	36,998	0	36,998	0	36,998	0	36,998
TOTAL A8020 PLANNING BOARD with benefits			94,112	105,675	0	105,675	0	105,675	0	105,675
8021.4 PLANNING CONSULTANT										
A8021.4	Planning Board & Town Retainer		57,500	57,500	0	57,500	0	57,500	0	57,500
A8021.405	Planning Projects		500	500	0	500	0	500	0	500
		Subtotal .4	58,000	58,000	0	58,000	0	58,000	0	58,000
TOTAL A8021 PLANNING CONSULTANT			58,000	58,000	0	58,000	0	58,000	0	58,000
A8090 ENVIRONMENTAL CONTROL										
8090.4 CONTRACTUAL EXPENSES										
A8090.41	Wetlands Inspector		28,000	28,000	0	28,000	0	28,000	0	28,000
		Subtotal .4	28,000	28,000	0	28,000	0	28,000	0	28,000
TOTAL A8090 ENVIRONMENTAL CONTROL			28,000	28,000	0	28,000	0	28,000	0	28,000
A8140 STORM WATER										
A8140.4	Environmental Consulting		9,000	10,000	0	10,000	0	10,000	0	10,000
		Subtotal .4	9,000	10,000	0	10,000	0	10,000	0	10,000
TOTAL A8140 STORM WATER			9,000	10,000	0	10,000	0	10,000	0	10,000
A8189 RECYCLING PROGRAM										
8189.1 SALARIES & WAGES										
A8189.1	Recyclers		1,900	1,900	0	1,900	0	1,900	0	1,900
		Subtotal .1	1,900	1,900	0	1,900	0	1,900	0	1,900
8189.4 CONTRACTUAL EXPENSES										
A8189.4	Dumpsters & Carting		3,350	3,450	0	3,450	0	3,450	0	3,450
		Subtotal .4	3,350	3,450	0	3,450	0	3,450	0	3,450
A9030.8	Social Security & Medicare		145	145	0	145	0	145	0	145
		Subtotal .8	145	145	0	145	0	145	0	145
TOTAL A8189 RECYCLING PROGRAM with benefits			5,395	5,495	0	5,495	0	5,495	0	5,495
A8510 COMMUNITY BEAUTIFICATION										
8510.4 CONTRACTUAL EXPENSES										
A8510.4	Garden Club		1,500	1,500	0	1,500	0	1,500	0	1,500
		Subtotal .4	1,500	1,500	0	1,500	0	1,500	0	1,500
TOTAL A8510 COMM BEAUTIFICATION			1,500	1,500	0	1,500	0	1,500	0	1,500
A8810 CEMETERIES										
8810.4 CONTRACTUAL EXPENSES										
A8810.41	Commissioner		4,000	4,000	0	4,000	0	4,000	0	4,000
A8810.42	Mapping & Mileage		500	500	0	500	0	500	0	500
A8810.43	Maintenance & Foundations		3,000	5,000	0	5,000	0	5,000	0	5,000
A8810.44	Mowing		13,000	13,000	0	13,000	0	13,000	0	13,000
A8810.45	Tree Work		1,800	1,800	0	1,800	0	1,800	0	1,800
A8810.48	Cemetery/Salt Dome Separation		5,000	0	0	0	0	0	0	0
		Subtotal .4	27,300	24,300	0	24,300	0	24,300	0	24,300
TOTAL A8810 CEMETERIES			27,300	24,300	0	24,300	0	24,300	0	24,300
A9000 EMPLOYEE & RETIREE BENEFITS										
A9010.80	State Retirement		368,000	331,000	0	331,000	0	331,000	0	331,000
A9030.8	Soc. Security & Medicare - Medical Buyouts		1,836	1,836	0	1,836	0	1,836	0	1,836
A9040.8	Workers' Compensation		53,000	53,000	0	53,000	0	53,000	0	53,000
A9050.8	Unemployment Insurance		0	0	0	0	0	0	0	0
A9055.8	Disability Insurance		4,000	4,000	0	4,000	0	4,000	0	4,000
A9056.8	Long Term Disability - Cigna		12,000	12,000	0	12,000	0	12,000	0	12,000
A9060.8	Hospital & Medical Benefits - Retirees		360,000	360,000	0	360,000	0	360,000	0	360,000
A9061.82	State Mandated Testing		500	500	0	500	0	500	0	500
A9062.8	Dental Benefits		49,000	49,000	0	49,000	0	49,000	0	49,000
A9063.8	Medicare Refunds		73,000	83,000	0	83,000	0	83,000	0	83,000
		Subtotal .8	921,336	894,336	0	894,336	0	894,336	0	894,336
TOTAL A9000 EMPLOYEE BENEFITS			921,336	894,336	0	894,336	0	894,336	0	894,336
A9000 DEBT SERVICE										
A9730	BAN Interest		3,023	12,675	0	12,675	0	12,675	0	12,675
A9901	Serial Bond Principal & Interest		352,349	344,280	0	344,280	0	344,280	0	344,280
A9950	BAN Principal		100,300	129,900	0	129,900	0	129,900	0	129,900
TOTAL A9000 DEBT SERVICE			455,672	486,855	0	486,855	0	486,855	0	486,855
TOTAL GENERAL FUND APPROPRIATIONS			9,892,196	10,358,024	-21,530	10,336,494	-122,359	10,214,135	0	10,214,135
	Subtotal .1 Salaries & Wages		4,098,490	4,420,301	-20,000	4,400,301	-62,698	4,337,603	0	4,337,603
	Subtotal .2 Equipment		82,350	80,350	0	80,350	-5,000	75,350	0	75,350
	Subtotal .4 Contractual		2,887,327	3,001,540	0	3,001,540	-10,699	2,990,841	0	2,990,841
	Subtotal .8 Benefits		2,368,357	2,368,978	-1,530	2,367,448	-43,962	2,323,486	0	2,323,486
	Subtotal .9 Debt Service		455,672	486,855	0	486,855	0	486,855	0	486,855
	Total		9,892,196	10,358,024	-21,530	10,336,494	-122,359	10,214,135	0	10,214,135

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Town of Lewishoro	ADOPTED	Requested		Tentative		Preliminary		ADOPTED
2023 Budget - Highway Fund Revenues	BUDGET	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET
as of November 28, 2022	2022	2023		2023		2023		2023
D2590 Driveway Permits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D3501 Consolidated Highway Aid	170,000	170,000	-	170,000	-	170,000	-	170,000
TOTAL REVENUES	\$ 170,000	\$ 170,000	\$ -	\$ 170,000	\$ -	\$ 170,000	\$ -	\$ 170,000

Town of Lewisboro		ADOPTED	Requested		Tentative		Preliminary		ADOPTED
2023 Budget - General Fund Revenues		BUDGET	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET
as of November 28, 2022		2022	2023		2023		2023		2023
RECEIVER of TAXES									
A1090	Interest & Penalties	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000
RECEIVER of TAXES TOTAL		\$ 250,000	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000
TOWN CLERK									
A1255	Town Clerk Fees	\$ 1,500	\$ 3,000	\$ -	\$ 3,000	-	\$ 3,000	-	\$ 3,000
A1550	Dog Shelter & Redemption Fees	200	200	-	200	-	200	-	200
A1603	Vital Statistics Fees	2,000	2,200	-	2,200	-	2,200	-	2,200
A1720	Parking Permits	3,000	3,000	-	3,000	-	3,000	-	3,000
A2190.1	Sale of Cemetery Lots	10,000	18,000	-	18,000	-	18,000	-	18,000
A2190.2	Grave Openings	9,000	9,000	-	9,000	-	9,000	-	9,000
A2190.3	Monument Fees	3,000	5,000	-	5,000	-	5,000	-	5,000
A2215	Election Service - County	3,000	3,500	-	3,500	-	3,500	-	3,500
A2410	Rent - Cyrus Russell & Onatru	-	600	-	600	-	600	-	600
A2410.1	Water Fees - Keeler Field	600	600	-	600	-	600	-	600
A2410.2	Onatru Apartments Rent	22,800	22,800	-	22,800	-	22,800	-	22,800
A2544	Dog Licenses	12,500	13,000	-	13,000	-	13,000	-	13,000
A2545	Conservation Licenses	600	600	-	600	-	600	-	600
A2545.1	Marriage Licenses	800	800	-	800	-	800	-	800
A2545.2	Cabaret & Peddler's Licenses	400	400	-	400	-	400	-	400
A2545.4	Refuse License	2,400	2,400	-	2,400	-	2,400	-	2,400
A2770.2	Utilities Onatru Apartments	2,000	2,500	-	2,500	-	2,500	-	2,500
TOWN CLERK TOTAL		\$ 73,800	\$ 87,600	\$ -	\$ 87,600	\$ -	\$ 87,600	\$ -	\$ 87,600
BUILDING & PLANNING									
A1560	Building Inspector Fees	\$ 600,000	\$ 550,000	\$ -	\$ 550,000	\$ 50,000	\$ 600,000	\$ -	\$ 600,000
A2115	Planning Board Fees	15,000	15,000	-	15,000	-	15,000	-	15,000
BUILDING & PLANNING TOTAL		\$ 615,000	\$ 565,000	\$ -	\$ 565,000	\$ 50,000	\$ 615,000	\$ -	\$ 615,000
PARKS & RECREATION									
A2001	Parks & Recreation Fees	\$ 1,214,752	\$ 1,230,800	\$ -	\$ 1,230,800	\$ 70,000	\$ 1,300,800	\$ -	\$ 1,300,800
A2002	Sponsorship Donations	15,000	15,000	-	15,000	-	15,000	-	15,000
PARKS & RECREATION TOTAL		\$ 1,229,752	\$ 1,245,800	\$ -	\$ 1,245,800	\$ 70,000	\$ 1,315,800	\$ -	\$ 1,315,800
FINANCE									
A2401	Interest	\$ 20,000	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000
FINANCE TOTAL		\$ 20,000	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000
JUDICIAL									
A2610	Fines and Forfeited Bail	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
JUDICIAL TOTAL		\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
DEPARTMENTAL INCOME TOTAL		\$ 2,288,552	\$ 2,288,400	\$ -	\$ 2,288,400	\$ 120,000	\$ 2,408,400	\$ -	\$ 2,408,400
MISCELLANEOUS REVENUE									
A1170	Cable TV Franchise Fees	\$ 260,000	\$ 253,000	\$ -	\$ 253,000	\$ -	\$ 253,000	\$ -	\$ 253,000
A2415	Rent - TP & CR Cell Towers	80,000	88,000	-	88,000	-	88,000	-	88,000
A3001	State Aid Various	20,000	37,000	-	37,000	-	37,000	-	37,000
A3060	SRO Reimbursement	-	-	-	-	-	-	-	-
MISCELLANEOUS REVENUE TOTAL		\$ 360,000	\$ 378,000	\$ -	\$ 378,000	\$ -	\$ 378,000	\$ -	\$ 378,000
COUNTY AID									
A1120	Sales Tax	\$ 2,750,000	\$ 2,750,000	\$ -	\$ 2,750,000	\$ -	\$ 2,750,000	\$ -	\$ 2,750,000
A3005	Mortgage Tax	800,000	650,000	-	650,000	50,000	700,000	-	700,000
COUNTY AID TOTAL		\$ 3,550,000	\$ 3,400,000	\$ -	\$ 3,400,000	\$ 50,000	\$ 3,450,000	\$ -	\$ 3,450,000
REVENUES TOTAL		\$ 6,198,552	\$ 6,066,400	\$ -	\$ 6,066,400	\$ 170,000	\$ 6,236,400	\$ -	\$ 6,236,400

Town of Lewisboro			ADOPTED	Requested		Tentative		Preliminary		ADOPTED
2023 Budget - Highway Fund Expenses			BUDGET	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET
as of November 28, 2022			2022	2023		2023		2023		2023
D1900 PROPERTY INSURANCE & CONTINGENCY										
D1910.401	General Liability		\$78,000	\$82,000	\$0	\$82,000	\$0	\$82,000	\$0	\$82,000
D1990.400	Contingent Account		0	60,000	0	60,000	0	60,000	0	60,000
	Subtotal .4		78,000	142,000	0	142,000	0	142,000	0	142,000
D5010 HIGHWAY AND STREET ADMIN										
D5010.140	Lead Maint. Mechanics Wages		186,639	186,639	0	186,639	0	186,639	0	186,639
D5010.150	Longevity		5,550	5,550	0	5,550	0	5,550	0	5,550
	Subtotal .1		192,189	192,189	0	192,189	0	192,189	0	192,189
D5010.420	Office Expenses		700	700	0	700	0	700	0	700
D5010.440	Schools/Training		1,000	1,500	0	1,500	0	1,500	0	1,500
D5010.450	Office Cleaning		3,000	3,000	0	3,000	0	3,000	0	3,000
D5010.460	CDL License Renewal		750	750	0	750	0	750	0	750
D5010.480	First Aid Supplies		300	300	0	300	0	300	0	300
	Subtotal .4		5,750	6,250	0	6,250	0	6,250	0	6,250
TOTAL D5010 HIGHWAY & STREET ADMIN			197,939	198,439	0	198,439	0	198,439	0	198,439
D5110 MAINTENANCE of ROADS										
5110.1 SALARIES & WAGES										
D5110.1	MEO Wages		\$620,000	\$620,000	\$0	\$620,000	\$0	\$620,000	\$0	\$620,000
D5110.15	Longevity		15,175	15,175	0	15,175	0	15,175	0	15,175
D5110.11	Overtime		16,000	16,000	0	16,000	0	16,000	0	16,000
D5110.12	Seasonal Help		28,000	28,000	0	28,000	0	28,000	0	28,000
	Subtotal .1		679,175	679,175	0	679,175	0	679,175	0	679,175
5110.4 CONTRACTUAL EXPENSES										
D5110.41	Gasoline & Diesel Fuel		36,000	60,000	0	60,000	0	60,000	0	60,000
D5110.413	Oily Water Recovery		5,500	5,500	0	5,500	0	5,500	0	5,500
D5110.43	Gravel & Sand		30,000	55,000	0	55,000	0	55,000	0	55,000
D5110.44	Vehicle Leases		23,681	0	0	0	0	0	0	0
D5110.45	Work Clothes		10,800	10,800	0	10,800	0	10,800	0	10,800
D5110.46	OSHA Clothing		1,200	1,400	0	1,400	0	1,400	0	1,400
D5110.47	Tree Work		50,000	50,000	0	50,000	0	50,000	0	50,000
D5110.48	Signs & Posts		8,000	8,000	0	8,000	0	8,000	0	8,000
D5110.49	Hardware, Maintenance		6,000	6,000	0	6,000	0	6,000	0	6,000
	Subtotal .4		171,181	196,700	0	196,700	0	196,700	0	196,700
TOTAL D5110 MAINTENANCE of ROADS			850,356	875,875	0	875,875	0	875,875	0	875,875
5112 PERMANENT IMPROVEMENTS										
5112.4 CONTRACTUAL EXPENSES										
D5112.40	Road Repair & Maintenance		\$80,000	\$410,000	-\$310,000	\$100,000	-\$20,000	\$80,000	\$0	\$80,000
D5112.401	Road Resurfacing & Paving		180,000	180,000	0	180,000	0	180,000	0	180,000
D5112.402	CHIPS Resurfacing & Paving		170,000	170,000	0	170,000	0	170,000	0	170,000
D5112.42	Mulch & Debris		55,000	55,000	0	55,000	0	55,000	0	55,000
D5112.43	Catch Basins & Pipe		30,000	45,000	0	45,000	0	45,000	0	45,000
	Subtotal .4		515,000	860,000	-310,000	550,000	-20,000	530,000	0	530,000
TOTAL D5112 IMPROVEMENTS			515,000	860,000	-310,000	550,000	-20,000	530,000	0	530,000
D5130 MECHANIC										
5130.1 SALARIES & WAGES										
D5130.1	Mechanic Wages		\$184,662	\$184,662	\$0	\$184,662	\$0	\$184,662	\$0	\$184,662
D5130.11	Longevity		3,725	3,725	0	3,725	0	3,725	0	3,725
	Subtotal .1		188,387	188,387	0	188,387	0	188,387	0	188,387
5130.4 CONTRACTUAL EXPENSES										
D5130.4	Vehicle & Equipment Repair		\$130,000	\$130,000	\$0	\$130,000	\$0	\$130,000	\$0	\$130,000
	Subtotal .4		130,000	130,000	0	130,000	0	130,000	0	130,000
TOTAL D5130 MACHINERY			318,387	318,387	0	318,387	0	318,387	0	318,387
D5132 GARAGE										
D5132.401	Electricity		\$7,000	\$9,500	\$0	\$9,500	\$0	\$9,500	\$0	\$9,500
D5132.402	Heating Fuel		9,000	11,000	0	11,000	0	11,000	0	11,000

Town of Lewisboro		ADOPTED	Requested		Tentative		Preliminary		ADOPTED
2023 Budget - Highway Fund Expenses		BUDGET	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET
as of November 28, 2022		2022	2023		2023		2023		2023
D5132.404	Telephone	400	400	0	400	0	400	0	400
	Subtotal .4	16,400	20,900	0	20,900	0	20,900	0	20,900
D5142 SNOW REMOVAL									
5142.1 SALARIES & WAGES									
D5142.1	Overtime	\$145,000	\$145,000	\$0	\$145,000	\$0	\$145,000	\$0	\$145,000
	Subtotal .1	145,000	145,000	0	145,000	0	145,000	0	145,000
5142.4 CONTRACTUAL EXPENSES									
D5142.41	Outside Contractors	50,000	60,000	0	60,000	0	60,000	0	60,000
D5142.42	Salt	135,000	190,000	-30,000	160,000	0	160,000	0	160,000
D5142.44	Magnesium Chloride	2,000	3,500	0	3,500	0	3,500	0	3,500
D5142.45	Meal Tickets	5,500	5,500	0	5,500	0	5,500	0	5,500
D5142.46	Plow Maintenance	18,000	18,000	0	18,000	0	18,000	0	18,000
D5142.48	Storm Trailer	5,000	5,000	0	5,000	0	5,000	0	5,000
	Subtotal .4	215,500	282,000	-30,000	252,000	0	252,000	0	252,000
TOTAL D5142 SNOW REMOVAL		360,500	427,000	-30,000	397,000	0	397,000	0	397,000
D9000 EMPLOYEE BENEFITS									
D9010.8	State Retirement	\$198,000	\$198,000	\$0	\$198,000	\$0	\$198,000	\$0	\$198,000
D9030.8	Social Security	92,469	92,469	0	92,469	0	92,469	0	92,469
D9040.8	Workers' Compensation	75,000	75,000	0	75,000	0	75,000	0	75,000
D9055.8	Disability	600	600	0	600	0	600	0	600
D9056.8	Long Term Disability - Cigna	6,000	6,000	0	6,000	0	6,000	0	6,000
D9060.8	Hospital & Medical Insurance Active	278,000	278,000	0	278,000	27,615	305,615	0	305,615
D9060.8	Hospital & Medical Insurance Retirees	238,000	238,000	0	238,000	0	238,000	0	238,000
D9061.81	Wellcare	8,525	8,525	0	8,525	0	8,525	0	8,525
D9061.82	Mandated Testing & Innoculations	600	700	0	700	0	700	0	700
D9062.8	Dental	23,000	23,000	0	23,000	0	23,000	0	23,000
D9063.8	Medicare Refunds	31,000	35,000	0	35,000	0	35,000	0	35,000
	Subtotal .8	951,194	955,294	0	955,294	27,615	982,909	0	982,909
TOTAL D9000 EMPLOYEE BENEFITS		951,194	955,294	0	955,294	27,615	982,909	0	982,909
DEBT SERVICE:									
D9730	BAN Interest	\$5,561	\$25,903	\$0	\$25,903	\$0	\$25,903	\$0	\$25,903
D9901	Serial Bond Principal & Interest	500,837	209,983	0	209,983	0	209,983	0	209,983
D9950	BAN Principal	60,800	89,500	0	89,500	0	89,500	0	89,500
TOTAL DEBT SERVICE		567,198	325,386	0	325,386	0	325,386	0	325,386
TOTAL HIGHWAY FUND APPROPRIATIONS		\$3,854,974	\$4,123,281	-\$340,000	\$3,783,281	\$7,615	\$3,790,896	\$0	\$3,790,896