TOWN OF LEWISBORO

Adopted

Budget

2012

as of December 12, 2011

Charles P. Duffy

Town of Lewisboro
Preliminary Budget
2012

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TOWN OF LEWISBORO
2012 ADOPTED BUDGET TAX RATE SCHEDULE
as of December 12, 2011

Fund	Appropriations Adopted 2012	Less Estimated Revenues	Less Applied Surplus	Amount to be Raised By Taxes	Total Assessed Value	Implied Tax rate $$ per Thousand	Current Year Tax Rate $$ per Thousand	% Change From Current Year
GENERAL	$7,105,099	$4,558,320	$0	$2,546,779	$312,305,946	8.15476	8.37604	-2.642%
HIGHWAY	2,762,144	135,000	$0	2,627,144	312,305,946	8.41208	7.90015	6.480%
TOTALS	$9,867,243	$4,693,320	$0	$5,173,923	$312,305,946	16.56684	16.27619	1.786%
2011 GENERAL BUDGET	$7,176,460	$4,512,580		$2,663,880				
Increase/Decrease	-$71,361	$45,740		-$117,101				
% Increase/Decrease	-0.99%	1.01%		-4.40%				
2011 HIGHWAY BUDGET	2,799,530	287,000		2,512,530				
Increase/Decrease	-$37,386	-$152,000		$114,614				
% Increase/Decrease	-1.34%	-52.96%		4.56%				
2011 TOTAL BUDGET	$9,975,990	$4,799,580		$5,176,410				
Increase/Decrease	-$108,747	-$106,260		-$2,487				
% Increase/Decrease	-1.09%	-2.21%		-0.05%				

Town of Lewisboro
Line by Line Explanations of Adjustments from HIGHWAY AND DEPT HEAD Requests
Adopted Budget As of Monday December 12, 2011

ADOPTED BUDGET

Result of Town Board Budget Meetings on December 5 and 12, 2011

Approved by Town Board December 12, 2011

Rate 1.79%
Levy -0.05%

Description of Adopted Budget Adjustments	Amount	Tax Effect of Adjustment
Fund Balance Restoration	$42,705	0.84%
Additional Seasonal Labor, Parks & Recreation	15,000	0.30%
3% Line by Line Reduction in Non-Contracted or Labor-based Expenses	(24,874)	-0.49%
Reduce Finance Account Clerk to Part Time	(20,408)	-0.40%
Increase Building Department Fees	(10,000)	-0.20%
Reduce Police Overtime	(10,000)	-0.20%
Increase County Sales Tax Revenue Estimate	(5,000)	-0.10%
Reduce Stormwater Project Funding	(5,000)	-0.10%
Reduce Wetland Inspector Fees	(4,000)	-0.08%
Reduction in Part time Highway Department Secretary Houry Rate	(4,733)	-0.09%
Salary Adjustment for Non Assoc Employees/Offices	(2,000)	-0.04%
Increase Medicare Part D Revenue	(1,000)	-0.02%
Budget Adjustments Tax Rate Effect	($29,310)	-0.58%

Proposed Budget Reductions in Budget - Tax Effect	($29,310)	-0.58%
Proposed Tax Increase in Adopted Budget		1.87%
Proposed Levy Increase in Adopted Budget	$2,935	0.06%

Remove Contracted Expenses from line by line Reduction	$816	0.02%
Non-Associated Employee Salary Increase (Court Clerk)	1,413	0.03%
Increase 3% Line by Line Reduction to 4%	(6,847)	-0.13%
Additional Savings in Parks & Recreation	(800)	-0.02%
Budget Adjustments Tax Rate Effect	($5,418)	-0.10%

Adopted Budget Reductions from Preliminary Budget	**($34,728)**	**-0.68%**
Tax Rate Increase in Adopted Budget		**1.79%**
Tax Levy Decrease in Adopted Budget	($2,487)	-0.05%

Town of Lewisboro
Line by Line Explanations of Adjustments from HIGHWAY AND DEPT HEAD Requests
Adopted Budget As of Monday December 12, 2011

PRELIMINARY BUDGET

Result of Town Board Budget Meetings on November 14 and 28, 2011

Approved by Town Board November 28, 2011 **2.45%**

Description of Preliminary Budget Adjustments	Amount	Tax Effect Adjustments
Adjustment to use of Levy Funds to Pay Principal Debt Service	$84,000	1.65%
Reduction of Fund Balance Restoration	(150,000)	-2.95%
Increase Parks & Rec Fees to 2010	(25,000)	-0.49%
Reduce Benefits to Buyouts for Account Clerks	(13,500)	-0.27%
Preliminary Budget Adjustments	($104,500)	-2.06%
11/14/11 Tax Decrease in Preliminary Budget		-1.00%
11/14/11 Levy Decrease in Preliminary Budget	($143,870)	-2.82%
Eliminate Parks Maintenance Position	($60,057)	-1.18%
Restore Deputy Bldg Inspector to Full Time	46,448	0.91%
Restore Senior Bus Driver to Full Time	36,302	0.71%
Fund Stormwater Compliance Project	25,000	0.49%
Parks & Recreation Budget Reductions	(20,750)	-0.41%
Police Department Staffing Changes	11,656	0.23%
Fund balance	7,295	0.14%
Salary Adjustment for Non Assoc Employees/Offices	6,024	0.12%
Reduce Tax Maps & Consulting	(1,550)	-0.03%
Join Town Association	1,500	0.03%
Totals Preliminary Budget Adjustment Tax Rate Effect - General Fund	$51,868	1.01%
Restore Highway Motor Equipment Operator	104,247	2.05%
Restore 25% of Winter Overtime Reduction	20,000	0.39%
Totals Preliminary Budget Adjustment Tax Rate Effect - Highway Fund	$124,247	2.44%
Expenditures Restored to Budget - Tax Effect	**$71,615**	**1.39%**
Tax Rate Increase in Preliminary Budget		**2.45%**
Tax Levy Increase in Preliminary Budget	$32,245	0.62%

Town of Lewisboro
Line by Line Explanations of Adjustments from HIGHWAY AND DEPT HEAD Requests
Adopted Budget As of Monday December 12, 2011

TAX INCREASE IF ALL REQUESTS WERE GRANTED
DEPT HEADS AND HIGHWAY SUPERINTENDENT **23.49%**

TENTATIVE BUDGET PROPOSED BY
SUPERVISOR DUFFY, presented October 25, 2011 **1.06%**

Description of Tentative Budget Changes to Requested Amounts	Amount	Tax Effect of Savings
Reduce Court Clerk to Part Time Effective April 1, 2012	($25,946)	-0.51%
Remove Additional Legal Fees	(65,000)	-1.28%
Do not Replace Retiring Maintenance Worker	(64,055)	-1.26%
Reduce Parks Maintenance Employee to Part Time Effective April 1, 2012	(47,899)	-0.94%
Reduce Deputy Buiding Inspector to Part Time Effective April 1, 2012	(46,448)	-0.91%
Reduce Senior Bus Driver to Part Time Effective April 1, 2012	(36,302)	-0.71%
Reductions under $5,000 - Town Clerk/ LCTV / NY Assoc / Cable Audit Fee	(1,893)	-0.04%
Re-Establish Fund Balance Per Policy	150,000	2.95%
SubTotal Reductions in the General Fund Expenditures	**($137,543)**	**-2.70%**
Layoff One Motor Equipment Operator - Salary	($69,917)	-1.38%
Layoff One Motor Equipment Operator - Longevity	(950)	-0.02%
Remove Spring Overtime Line	(30,000)	-0.59%
Remove Seasonal Help Line	(24,000)	-0.47%
Reduce Oily Water Expense	(5,000)	-0.10%
Reduce Gravel Expense	(15,000)	-0.30%
Defer Purchase of New Vehicle	(30,000)	-0.59%
Remove Tree Work Line	(20,000)	-0.39%
Reduce Signs and Posts Line	(6,000)	-0.12%
Reduce Road Paving Line	(325,000)	-6.39%
Reduce Catch Basin Line	(5,000)	-0.10%
Reduce Truck Repair Parts Line	(65,000)	-1.28%
Reduce Winter Overtime Line	(80,000)	-1.57%
Reduce Salt usage by 20%	(10,000)	-0.20%
Reduction in Employer Taxes and Benefits	(10,907)	-0.21%
SubTotal Reduction in Highway Fund Expenditures	**($696,774)**	**-13.71%**
Increase Receiver of Taxes Interest and Penalties	$40,000	0.79%
Increase Building Department Revenues Collected	40,000	0.79%
Increase Parks & Recreations Programming Revenues	91,000	1.79%
Increase Fines and Forfeited Bail Collections	25,000	0.49%
Increase County Sales Tax Revenue Projection	90,000	1.77%
Add Sale of Used Equipment Line	20,000	0.39%
SubTotal Revenue Changes in 2012 Tentative Budget	**$306,000**	**6.02%**

Reduction from Requests in 2012 Tentative Budget	**($1,140,317)**	**-22.43%**
Tax Rate Increase in Tentative Budget		**1.06%**
Tax Levy Decrease from 2011 Budget	($39,370)	-0.76%

Town of Lewisboro			FINAL	Requested	Tentative	Assessment	Preliminary	Preliminary	Adopted	Adopted
2012 Tentative Budget - General Fund Exps			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
as of December 12, 2011			2011	2012	2012	2012	2012	2012	2012	2012
					Adjustments	Adjustments	Adjustments		Adjustments	
GENERAL GOVERNMENT SUPPORT										
A1010 TOWN BOARD										
1010.1 SALARIES & WAGES										
A1010.1	4 Town Board Members		54,080	54,080	0	0	0	54,080	0	54,080
		Subtotal .1	54,080	54,080	0	0	0	54,080	0	54,080
A9010.80	State Retirement		0	5,644	0	0	0	5,644	0	5,644
A9030.8	Social Security & Medicare		0	4,137	0	0	0	4,137	0	4,137
A9040.8	Workers' Compensation		0	2,372	0	0	0	2,372	0	2,372
A9050.8	Unemploy/Short Long Disability		0	432	0	0	0	432	0	432
A9060.8	Hospital & Medical Benefits		0	26,832	0	0	0	26,832	0	26,832
A9061.81	Wellcare Benefit		0	2,800	0	0	0	2,800	0	2,800
A9062.8	Dental Benefits		0	524	0	0	0	524	0	524
		Subtotal .8	0	42,741	0	0	0	42,741	0	42,741
TOWN BOARD with Benefits		TOTALS	54,080	96,821	0	0	0	96,821	0	96,821
A1110 JUSTICE COURT										
1110.1 SALARIES & WAGES										
A1110.11	2 Justices		57,930	57,930	0	0	0	57,930	0	57,930
A1110.12	Court Clerk		89,760	93,800	-15,300	0	0	78,500	1,413	79,913
A1110.15	Longevity		950	0	0	0	0	0	0	0
		Subtotal .1	148,640	151,730	-15,300	0	0	136,430	1,413	137,843
1110.4 CONTRACTUAL										
A1110.4	Justice Operating Expenses		1,300	1,200	0	0	0	1,200	-48	1,152
A1110.41	Ticket Enforcement/Software Support		1,000	1,000	0	0	0	1,000	-40	960
A1110.42	Education/Conferences & Dues		1,800	1,000	0	0	0	1,000	-40	960
A1110.43	Court Reporters/Interpreters		5,000	5,000	0	0	0	5,000	-200	4,800
		Subtotal .4	9,100	8,200	0	0	0	8,200	-328	7,872
A1110 JUSTICE COURT subtotal			157,740	159,930	-15,300	0	0	144,630	1,085	145,715
A9010.80	State Retirement		0	15,834	-3,193	0	0	12,641	0	12,641
A9030.8	Social Security & Medicare		0	11,607	-2,341	0	0	9,266	0	9,266
A9040.8	Workers' Compensation		0	6,656	-1,342	0	0	5,314	0	5,314
A9050.8	Unemploy/Short Long Disability		0	1,212	-245	0	0	967	0	967
A9060.8	Hospital & Medical Benefits		0	35,803	-3,000	0	0	32,803	0	32,803
A9061.81	Wellcare Benefit		0	2,800	-525	0	0	2,275	0	2,275
A9062.8	Dental Benefits		0	968	0	0	0	968	0	968
		Subtotal .8	0	74,880	-10,646	0	0	64,234	0	64,234
JUSTICE COURT with benefits			157,740	234,810	-25,946	0	0	208,864	1,085	209,949
A1220 SUPERVISOR										
1220.1 SALARIES & WAGES										
A1220.11	Town Supervisor		77,000	77,000	0	0	2,053	79,053	0	79,053
A1220.13	Confidential Secretary		61,200	62,834	0	0	0	62,834	0	62,834
A1220.16	Longevity		0	950	0	0	0	950	0	950
		Subtotal .1	138,200	140,784	0	0	2,053	142,837	0	142,837
1220.4 CONTRACTUAL EXPENSES										
A1220.41	Office Expenses		500	500	0	0	0	500	-20	480
A1220.42	West/Putnam Assn. of Supervisors		180	180	0	0	0	180	0	180
A1220.43	Education/Seminars/Conferences		400	400	0	0	0	400	-16	384
A1220.47	Mileage		100	100	0	0	0	100	-4	96
		Subtotal .4	1,180	1,180	0	0	0	1,180	-40	1,140
A1220 SUPERVISOR subtotal			139,380	141,964	0	0	2,053	144,017	-40	143,977
A9010.80	State Retirement		0	14,593	0	0	0	14,593	0	14,593
A9030.8	Social Security & Medicare		0	10,770	0	0	157	10,927	0	10,927
A9040.8	Workers' Compensation		0	6,134	0	0	0	6,134	0	6,134
A9050.8	Unemploy/Short Long Disability		0	1,117	0	0	0	1,117	0	1,117
A9060.8	Hospital & Medical Benefits		0	31,642	0	0	0	31,642	0	31,642
A9061.81	Wellcare Benefit		0	1,400	0	0	0	1,400	0	1,400
A9062.8	Dental Benefits		0	1,118	0	0	0	1,118	0	1,118
		Subtotal .8	0	66,774	0	0	157	66,931	0	66,931
SUPERVISOR with benefits			139,380	208,738	0	0	2,210	210,948	-40	210,908
A1310 FINANCE										
1310.1 SALARIES & WAGES										
A1310.11	Director of Finance		77,500	79,569	0	0	0	79,569	0	79,569
A1310.13	Junior Accountant		22,313	81,600	0	0	2,176	83,776	-19,776	64,000

Town of Lewisboro			FINAL	Requested	Tentative	Assessment	Preliminary	Preliminary	Adopted	Adopted
2012 Tentative Budget - General Fund Exps			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
as of December 12, 2011			2011	2012	2012	2012	2012	2012	2012	2012
					Adjustments	Adjustments	Adjustments		Adjustments	
		Subtotal .1	99,813	161,169	0	0	2,176	163,345	-19,776	143,569
1310.4 CONTRACTUAL EXPENSES										
A1310.4	Operating Expenses		2,000	2,000	0	0	0	2,000	-80	1,920
A1310.41	Payroll Expenses		17,500	11,000	0	0	0	11,000	-440	10,560
A1310.43	Accounting Software Support		7,000	7,000	0	0	0	7,000	-280	6,720
A1310.45	Education/Conferences/Dues		4,500	4,500	0	0	0	4,500	-180	4,320
A1310.46	Asset Inventory Expenses-GASB		1,000	1,000	0	0	0	1,000	-40	960
		Subtotal .4	32,000	25,500	0	0	0	25,500	-1,020	24,480
A1220 FINANCE subtotal			131,813	186,669	0	0	2,176	188,845	-20,796	168,049
A9010.80	State Retirement		0	16,819	0	0	0	16,819	0	16,819
A9030.8	Social Security & Medicare		0	12,329	0	0	166	12,495	0	12,495
A9040.8	Workers' Compensation		0	7,070	0	0	0	7,070	0	7,070
A9050.8	Unemploy/Short Long Disability		0	1,288	0	0	0	1,288	0	1,288
A9060.8	Hospital & Medical Benefits		0	33,664	0	-13,500	0	20,164	-1,332	18,832
A9061.81	Wellcare Benefit		0	700	0	0	0	700	700	1,400
A9062.8	Dental Benefits		0	1,049	0	0	0	1,049	0	1,049
		Subtotal .8	0	72,919	0	-13,500	166	59,585	-632	58,953
FINANCE with benefits			131,813	259,588	0	-13,500	2,342	248,430	-21,428	227,002
A1320 INDEPENDENT AUDITING										
A1320.4	External Auditor		27,000	29,000	0	0	0	29,000	0	29,000
		Subtotal .4	27,000	29,000	0	0	0	29,000	0	29,000
TOTAL A1320 INDEPENDENT AUDITING			27,000	29,000	0	0	0	29,000	0	29,000
A1330 TAX COLLECTIONS										
1330.1 SALARIES & WAGES										
A1330.11	Receiver of Taxes		73,200	76,800	0	0	-1,648	75,152	0	75,152
A1330.12	Deputy Receiver of Taxes		22,500	25,000	0	0	0	25,000	0	25,000
A1330.13	Intermediate Clerk P/T		8,000	10,000	0	0	0	10,000	0	10,000
A1330.15	Longevity		2,950	2,950	0	0	0	2,950	0	2,950
		Subtotal .1	106,650	114,750	0	0	-1,648	113,102	0	113,102
1330.4 CONTRACTUAL EXPENSES										
A1330.4	Office & Tax Collection supplies		1,200	1,200	0	0	0	1,200	-48	1,152
A1330.41	Printing & Design of Tax bills		4,500	4,000	0	0	0	4,000	-160	3,840
A1330.42	Mileage		500	500	0	0	0	500	-20	480
A1330.43	Conf./Educ./Assn. Dues		300	325	0	0	0	325	-13	312
A1330.44	Notices/Searches/Foreclosures		4,000	4,000	0	0	0	4,000	-160	3,840
A1330.45	Software Support		0	5,000	0	0	0	5,000	0	5,000
		Subtotal .4	10,500	15,025	0	0	0	15,025	-401	14,624
A1330 TAX COLLECTIONS subtotal			117,150	129,775	0	0	-1,648	128,127	-401	127,726
A9010.80	State Retirement		0	11,667	0	0	0	11,667	0	11,667
A9030.8	Social Security & Medicare		0	8,778	0	0	-126	8,652	0	8,652
A9040.8	Workers' Compensation		0	4,905	0	0	0	4,905	0	4,905
A9050.8	Unemploy/Short Long Disability		0	893	0	0	0	893	0	893
A9060.8	Hospital & Medical Benefits		0	19,776	0	0	0	19,776	0	19,776
A9061.81	Wellcare Benefit		0	700	0	0	0	700	0	700
A9062.8	Dental Benefits		0	699	0	0	0	699	0	699
		Subtotal .8	0	47,418	0	0	-126	47,292	0	47,292
TAX COLLECTIONS with benefits			117,150	177,193	0	0	-1,774	175,419	-401	175,018
A1355 ASSESSMENT										
1355.1 SALARIES & WAGES										
A1355.11	Assessor		70,000	70,000	0	0	1,867	71,867	0	71,867
A1355.14	Asst. Assmt. Clerk		17,000	18,500	0	0	0	18,500	0	18,500
A1355.16	Longevity		2,950	2,950	0	0	0	2,950	0	2,950
		Subtotal .1	89,950	91,450	0	0	1,867	93,317	0	93,317
1355.4 CONTRACTUAL EXPENSES										
A1355.41	Office Expenses		500	500	0	0	0	500	-20	480
A1355.42	Tax Maps & Consulting		7,700	7,700	0	0	-1,550	6,150	0	6,150
A1355.43	Board of Review		500	500	0	0	0	500	-20	480
A1355.44	C.L.T. Software Support		10,200	5,400	0	0	0	5,400	0	5,400
A1355.46	Education/Conferences/Dues		2,000	1,800	0	0	0	1,800	-72	1,728
A1355.47	Publications		300	300	0	0	0	300	-12	288
A1355.48	Mileage		1,000	1,200	0	0	0	1,200	-48	1,152
		Subtotal .4	22,200	17,400	0	0	-1,550	15,850	-172	15,678
A1355 ASSESSMENT subtotal			112,150	108,850	0	0	317	109,167	-172	108,995
A9010.80	State Retirement		0	9,236	0	0	0	9,236	0	9,236

Town of Lewisboro			FINAL	Requested	Tentative	Assessment	Preliminary	Preliminary	Adopted	Adopted
2012 Tentative Budget - General Fund Exps			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
as of December 12, 2011			2011	2012	2012	2012	2012	2012	2012	2012
					Adjustments	Adjustments	Adjustments		Adjustments	
A9030.8	Social Security & Medicare		0	6,996	0	0	143	7,139	0	7,139
A9040.8	Workers' Compensation		0	3,882	0	0	0	3,882	0	3,882
A9050.8	Unemploy/Short Long Disability		0	707	0	0	0	707	0	707
A9060.8	Hospital & Medical Benefits		0	19,776	0	0	0	19,776	0	19,776
A9061.81	Wellcare Benefit		0	700	0	0	0	700	0	700
A9062.8	Dental Benefits		0	699	0	0	0	699	0	699
		Subtotal .8	0	41,996	0	0	143	42,139	0	42,139
ASSESSMENT with benefits			112,150	150,846	0	0	460	151,306	-172	151,134
A1410 TOWN CLERK										
1410.1 SALARIES & WAGES										
A1410.11	Town Clerk		75,296	75,296	1,504	0	504	77,304	0	77,304
A1410.12	Deputy Town Clerk		44,260	45,442	0	0	0	45,442	0	45,442
A1410.121	Webmaster		4,591	4,800	-209	0	0	4,591	0	4,591
A1410.13	Office Asst.-P.T.		2,000	0	0	0	0	0	0	0
A1410.16	Cable TV Bulletin Board		1,000	1,000	0	0	0	1,000	0	1,000
A1410.17	Longevity		2,950	2,950	0	0	0	2,950	0	2,950
		Subtotal .1	130,097	129,488	1,295	0	504	131,287	0	131,287
1410.4 CONTRACTUAL EXPENSES										
A1410.4	Office Supplies		1,600	1,500	0	0	0	1,500	-60	1,440
A1410.41	Prof. Develop. & Assn Dues		400	400	0	0	0	400	-16	384
A1410.42	Mileage & Meetings		1,000	1,200	0	0	0	1,200	-48	1,152
A1410.43	Software Licensing		1,270	1,270	0	0	0	1,270	-51	1,219
A1410.46	Cell Phone Service		0	0	0	0	0	0	0	0
A1410.47	Web Assistant		2,500	1,800	0	0	0	1,800	-72	1,728
A1410.48	Code Book on Web		1,300	1,300	0	0	0	1,300	-52	1,248
A1410.49	Web Software		200	0	0	0	0	0	0	0
A1410.491	Update of Town Code		6,000	2,500	0	0	0	2,500	0	2,500
		Subtotal .4	14,270	9,970	0	0	0	9,970	-299	9,671
A1410 TOWN CLERK subtotal			144,367	139,458	1,295	0	504	141,257	-299	140,958
A9010.80	State Retirement		0	13,758	142	0	0	13,900	0	13,900
A9030.8	Social Security & Medicare		0	10,311	99	0	39	10,449	0	10,449
A9040.8	Workers' Compensation		0	5,784	60	0	0	5,844	0	5,844
A9050.8	Unemploy/Short Long Disability		0	1,053	11	0	0	1,064	0	1,064
A9060.8	Hospital & Medical Benefits		0	13,444	0	0	0	13,444	0	13,444
A9061.81	Wellcare Benefit		0	1,400	0	0	0	1,400	0	1,400
A9062.8	Dental Benefits		0	269	0	0	0	269	0	269
		Subtotal .8	0	46,019	312	0	39	46,370	0	46,370
TOWN CLERK with benefits			144,367	185,477	1,607	0	543	187,627	-299	187,328
A1420 ATTORNEY										
1420.4 CONTRACTUAL EXPENSES										
A1420.41	Attorney for the Town		75,000	90,000	-15,000	0	0	75,000	0	75,000
A1420.415	Tax Cert Litigation		0	10,000	0	-10,000	0	0	0	0
A1420.42	Outside Attorneys		30,000	20,000	0	0	0	20,000	0	20,000
A1420.43	Municipal Law Resource Center		850	850	0	0	0	850	0	850
A1420.45	Outside Attorneys/Planning		20,000	20,000	0	0	0	20,000	0	20,000
A1420.46	Litigation		0	50,000	-50,000	10,000	0	10,000	0	10,000
A1420.47	Prosecutor		12,000	16,000	0	0	0	16,000	0	16,000
		Subtotal .4	137,850	206,850	-65,000	0	0	141,850	0	141,850
TOTAL A1420 ATTORNEY			137,850	206,850	-65,000	0	0	141,850	0	141,850
A1440 ENGINEER										
1440.4 CONTRACTUAL EXPENSES										
A1440.4	Planning Board Related		28,750	28,750	0	0	0	28,750	0	28,750
A1440.405	Planning Projects		2,000	2,000	0	0	0	2,000	0	2,000
A1440.41	Town Related (Retainer)		28,750	28,750	0	0	0	28,750	0	28,750
A1440.43	Special Projects		2,000	0	0	0	0	0	0	0
		Subtotal .4	61,500	59,500	0	0	0	59,500	0	59,500
TOTAL A1440 ENGINEER			61,500	59,500	0	0	0	59,500	0	59,500
A1450 ELECTIONS										
1450.1 SALARIES & WAGES										
A1450.11	Election Officers		1,600	1,600	0	0	0	1,600	0	1,600
		Subtotal .1	1,600	1,600	0	0	0	1,600	0	1,600
1450.4 CONTRACTUAL EXPENSES										
A1450.41	Supplies & Parts		200	200	0	0	0	200	-8	192
A1450.42	Election Inspectors		5,035	5,185	0	0	0	5,185	0	5,185
A1450.43	Inspector Training/Chairman		1,000	1,500	0	0	0	1,500	0	1,500
A1450.45	Maps		100	100	0	0	0	100	-4	96
		Subtotal .4	6,335	6,985	0	0	0	6,985	-12	6,973
TOTAL A1450 ELECTIONS			7,935	8,585	0	0	0	8,585	-12	8,573

Town of Lewisboro			FINAL	Requested	Tentative	Assessment	Preliminary	Preliminary	Adopted	Adopted
2012 Tentative Budget - General Fund Exps			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
as of December 12, 2011			2011	2012	2012	2012	2012	2012	2012	2012
					Adjustments	Adjustments	Adjustments		Adjustments	
A1460 RECORDS MANAGEMENT										
1460.1 SALARIES & WAGES										
A1460.12	Records Mgmt Officer Stipend		1,500	1,500	0	0	0	1,500	0	1,500
		Subtotal .1	1,500	1,500	0	0	0	1,500	0	1,500
1460.4 CONTRACTUAL EXPENSES										
A1460.41	Office Expenses		200	200	0	0	0	200	-8	192
A1460.43	Records Scanning/Microfilm		4,000	4,000	0	0	0	4,000	-160	3,840
A1460.44	Records Storage		1,840	2,100	0	0	0	2,100	-84	2,016
A1460.47	Reader/Printer Supplies		0	100	0	0	0	100	-4	96
A1460.48	Scanning Contractor		1,750	1,750	0	0	0	1,750	0	1,750
		Subtotal .4	7,790	8,150	0	0	0	8,150	-256	7,894
TOTAL A1460 RECORDS MGMNT			9,290	9,650	0	0	0	9,650	-256	9,394
SHARED SERVICES										
A1620 BUILDINGS										
1620.1 SALARIES & WAGES										
A1620.11	Facilities Manager		5,000	5,000	0	0	133	5,133	0	5,133
A1620.12	Maintenance Workers		312,000	329,321	-51,894	0	0	277,427	0	277,427
A1620.14	Overtime		12,000	12,000	0	0	320	12,320	0	12,320
A1620.16	Longevity		7,300	5,800	0	0	0	5,800	0	5,800
		Subtotal .1	336,300	352,121	-51,894	0	453	300,680	0	300,680
1620.4 CONTACTUAL EXPENSES										
A1620.401	Electricity		50,000	50,000	0	0	0	50,000	-2,000	48,000
A1620.402	Heating Fuel		32,000	37,500	0	0	0	37,500	-1,500	36,000
A1620.403	Oil Burners-Parts & Labor		4,000	4,000	0	0	0	4,000	-160	3,840
A1620.404	Standard Telephone Service		25,000	20,000	0	0	0	20,000	-800	19,200
A1620.405	Refuse		22,500	22,500	0	0	0	22,500	0	22,500
A1620.406	Cell Phone Service		6,500	6,500	0	0	0	6,500	-260	6,240
A1620.407	Gasoline		45,000	45,000	0	0	0	45,000	-1,800	43,200
A1620.408	Maint. Office Supplies		400	300	0	0	0	300	-12	288
A1620.409	Maintenance Supplies		5,000	5,000	0	0	0	5,000	-200	4,800
A1620.411	Maintenance of Vehicles & Equipment		22,000	22,000	0	0	0	22,000	-880	21,120
A1620.412	Special Projects		61,000	61,000	0	0	0	61,000	-2,440	58,560
A1620.414	Facilities Maintenance		29,500	25,000	0	0	0	25,000	-1,000	24,000
A1620.415	Bottled Water		4,000	4,000	0	0	0	4,000	-160	3,840
A1620.416	Building Repairs		10,000	10,000	0	0	0	10,000	-400	9,600
A1620.418	Equipment Rental		4,000	4,000	0	0	0	4,000	-160	3,840
A1620.419	Uniforms		3,750	3,750	0	0	0	3,750	-151	3,599
A1620.421	NYS Water Testing & Permits		5,000	7,200	0	0	0	7,200	-288	6,912
A1620.422	Water Systems Maintenance		5,000	10,000	0	0	0	10,000	-400	9,600
A1620.424	Public Water Supply		10,000	14,000	0	0	0	14,000	-560	13,440
		Subtotal .4	344,650	351,750	0	0	0	351,750	-13,171	338,579
A1620 SHARED SERVICES subtotal			680,950	703,871	-51,894	0	453	652,430	-13,171	639,259
A9010.80	State Retirement		0	36,945	-5,416	0	0	31,529	0	31,529
A9030.8	Social Security & Medicare		0	27,526	-4,053	0	35	23,508	0	23,508
A9040.8	Workers' Compensation		0	15,531	-2,277	0	0	13,254	0	13,254
A9050.8	Unemploy/Short Long Disability		0	2,829	-415	0	0	2,414	0	2,414
A9060.8	Hospital & Medical Benefits		0	23,776	0	0	0	23,776	0	23,776
A9061.81	Wellcare Benefit		0	3,500	0	0	0	3,500	0	3,500
A9062.8	Dental Benefits		0	2,261	0	0	0	2,261	0	2,261
		Subtotal .8	0	112,368	-12,161	0	35	100,242	0	100,242
TOTAL 1620 SHARED SERVICES			680,950	816,239	-64,055	0	488	752,672	-13,171	739,501
A1670 CENTRAL PRINTING & MAILING										
1670.2 EQUIPMENT										
A1670.2	Postage Machine		1,500	0	0	0	0	0	0	0
		Subtotal .2	1,500	0	0	0	0	0	0	0
1670.4 CONTACTUAL EXPENSES										
A1670.401	Printing of Town Ordinances		300	0	0	0	0	0	0	0
A1670.402	Publishing/Advertising		3,000	3,000	0	0	0	3,000	-120	2,880
A1670.403	Onatru Postage		5,000	7,250	0	0	0	7,250	-291	6,959
A1670.404	Town House Postage		14,000	22,000	0	0	0	22,000	0	22,000
A1670.407	Onatru copier lease		5,500	7,000	0	0	0	7,000	-280	6,720
A1670.409	Parks & Recreation Postage		5,000	5,000	0	0	0	5,000	-200	4,800
A1670.410	Townhouse copier leases		7,000	7,000	0	0	0	7,000	-280	6,720
A1670.411	New Code Books/CD's		300	325	0	0	0	325	-13	312
A1670.416	Postage Machine Repairs		500	0	0	0	0	0	0	0
		Subtotal .4	40,600	51,575	0	0	0	51,575	-1,184	50,391

Town of Lewisboro			FINAL	Requested	Tentative	Assessment	Preliminary	Preliminary	Adopted	Adopted
2012 Tentative Budget - General Fund Exps			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
as of December 12, 2011			2011	2012	2012	2012	2012	2012	2012	2012
					Adjustments	Adjustments	Adjustments		Adjustments	
TOTAL A1670 CENT. PRINT & MAIL			42,100	51,575	0	0	0	51,575	-1,184	50,391
A1680 TECHNICAL SERVICES										
1680.1 SALARIES & WAGES										
A1680.11	Technical Services		4,200	4,200	0	0	112	4,312	0	4,312
A1680.13	Video Taping		3,500	3,500	0	0	93	3,593	0	3,593
		Subtotal .1	7,700	7,700	0	0	205	7,905	0	7,905
1680.2 EQUIPMENT										
A1680.21	GIS Computer Equipment		12,000	16,000	0	0	0	16,000	-640	15,360
		Subtotal .2	12,000	16,000	0	0	0	16,000	-640	15,360
1680.4 CONTRACTUAL EXPENSES										
A1680.41	Software - Anti virus & Misc. programs		1,000	1,000	0	0	0	1,000	-40	960
A1680.42	License Fee		2,500	2,500	0	0	0	2,500	0	2,500
A1680.43	Office Exp & Training		4,200	10,000	0	0	0	10,000	-400	9,600
A1680.46	Repair/Parts		7,000	7,800	0	0	0	7,800	-312	7,488
A1680.471	GIS Mapping / Maintenance		1,500	0	0	0	0	0	0	0
A1680.492	Broadband Access Fee		2,400	24,360	0	0	0	24,360	0	24,360
A1680.494	Website		1,500	1,200	0	0	0	1,200	0	1,200
A1680.495	Videotaping Supplies		500	500	0	0	0	500	-20	480
		Subtotal .4	20,600	47,360	0	0	0	47,360	-772	46,588
TOTAL A1680 TECHINCAL SERVICES			40,300	71,060	0	0	205	71,265	-1,412	69,853
LCTV										
A1681.0220	Cable TV Equipment		1,500	3,000	-500	0	0	2,500	0	2,500
A1681.0440	Cable TV Coordinator		18,000	20,000	-2,000	0	0	18,000	0	18,000
A1681.0450	Cable TV Interns		2,500	4,000	-1,000	0	0	3,000	0	3,000
A1681.0495	Videotaping Supplies		1,000	1,000	0	0	0	1,000	0	1,000
		Subtotal .4	23,000	28,000	-3,500	0	0	24,500	0	24,500
TOTAL A1681 LCTV			23,000	28,000	-3,500	0	0	24,500	0	24,500
SPECIAL ITEMS										
A1910 INSURANCE & BONDS										
1910.4 Contractual										
A1910.401	General Liability & Law Enforcement		35,000	31,275	0	0	0	31,275	0	31,275
A1910.402	Law Enforcement		19,000	19,000	0	0	0	19,000	0	19,000
A1910.403	Automobile		26,000	26,000	0	0	0	26,000	0	26,000
A1910.404	Umbrella Policy - Excess Liability		25,000	25,000	0	0	0	25,000	0	25,000
A1910.405	Boiler & Machinery		2,000	2,000	0	0	0	2,000	0	2,000
A1910.406	Public Official Liability		22,000	22,000	0	0	0	22,000	0	22,000
A1910.407	Property and Contents		12,000	12,000	0	0	0	12,000	0	12,000
A1910.408	Protection for Vol Comm Mems		200	200	0	0	0	200	0	200
A1910.409	Blanket Accident Insurance		8,000	8,000	0	0	0	8,000	0	8,000
		Subtotal .4	149,200	145,475	0	0	0	145,475	0	145,475
TOTAL A1910 INSURANCE & BONDS			149,200	145,475	0	0	0	145,475	0	145,475
A1920 MUNICIPAL ASS'N DUES										
A1920.4	NYS Ass'n of Towns		1,500	1,500	-1,500	0	1,500	1,500	0	1,500
A1920.41	WMOA dues		750	750	0	0	0	750	0	750
		Subtotal .4	2,250	2,250	-1,500	0	1,500	2,250	0	2,250
TOTAL A1920 MUNICIP. ASS'N DUES			2,250	2,250	-1,500	0	1,500	2,250	0	2,250
A1930 JUDGMENTS & CLAIMS										
A1930.4	Judgments & Claims		20,000	25,000	0	0	0	25,000	0	25,000
A1930.41	Other Legal Settlements		2,000	2,000	0	0	0	2,000	0	2,000
		Subtotal .4	22,000	27,000	0	0	0	27,000	0	27,000
TOTAL A1930 JUDGMENTS & CLAIMS			22,000	27,000	0	0	0	27,000	0	27,000
A1989 OTHER GENERAL GOV SUPPORT										
A1989.4	MTA Commuter Tax		14,000	13,000	0	0	0	13,000	0	13,000
A1930.492	Cablevision Audit		5,000	3,500	1,500	0	0	5,000	0	5,000
		Subtotal .4	19,000	16,500	1,500	0	0	18,000	0	18,000
TOTAL A1989 OTHER GENERAL GOV SUPPORT			19,000	16,500	1,500	0	0	18,000	0	18,000
A1990 FUND BALANCE RESTORATION										
A1990.4	FUND BALANCE RESTORATION		150,000	0	150,000	-150,000	7,295	7,295	42,705	50,000
		Subtotal .4	150,000	0	150,000	-150,000	7,295	7,295	42,705	50,000
TOTAL A1990 FUND BALANCE RESTORATION			150,000	0	150,000	-150,000	7,295	7,295	42,705	50,000
A3120 POLICE										
3120.1 SALARIES & WAGES										
A3120.1	Police Chief		100,000	113,718	0	0	0	113,718	0	113,718

Town of Lewisboro			FINAL	Requested	Tentative	Assessment	Preliminary	Preliminary	Adopted	Adopted
2012 Tentative Budget - General Fund Exps			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
as of December 12, 2011			2011	2012	2012	2012	2012	2012	2012	2012
					Adjustments	Adjustments	Adjustments		Adjustments	
A3120.11	Officers		351,418	336,330	0	0	-75,768	260,562	0	260,562
A3120.12	Emergencies and Special Events		7,600	7,600	0	0	0	7,600	0	7,600
A3120.15	Police Officer Training		8,000	23,500	0	0	-8,500	15,000	0	15,000
A3120.17	Court Officer		6,500	6,500	0	0	0	6,500	0	6,500
A3120.18	Longevity		3,300	3,300	0	0	0	3,300	0	3,300
A3120.190	Overtime		20,000	25,000	0	0	0	25,000	-10,000	15,000
		Subtotal .1	496,818	515,948	0	0	-8,392	507,556	-10,000	497,556
3120.2 EQUIPMENT										
A3120.21	Police Vehicles		0	5,100	0	0	0	5,100	0	5,100
A3120.22	Vests		2,000	2,000	0	0	0	2,000	-80	1,920
A3120.26	Radar/Equipment		0	500	0	0	0	500	-20	480
A3120.29	Office Furniture		475	475	0	0	-75	400	-16	384
		Subtotal .2	2,475	8,075	0	0	-75	8,000	-116	7,884
3120.4 CONTRACTUAL EXPENSES										
A3120.4	Office expenses		2,291	2,300	0	0	0	2,300	-92	2,208
A3120.41	Uniforms/Dry Cleaning		7,500	7,500	0	0	0	7,500	-300	7,200
A3120.42	Vehicle Maintenance		7,125	7,125	0	0	0	7,125	-285	6,840
A3120.43	Firearms Training		3,159	2,500	0	0	0	2,500	-100	2,400
A3120.44	Computer Maintenance		2,500	2,500	0	0	0	2,500	-100	2,400
A3120.46	Conferences		250	300	0	0	0	300	-12	288
A3120.48	Equipment & Maintenance		3,864	4,500	0	0	0	4,500	-180	4,320
A3120.491	Vehicle Lease		24,950	12,450	0	0	0	12,450	-499	11,951
A3120.493	Copier Lease		1,600	1,600	0	0	0	1,600	-64	1,536
A3120.494	Telephone Call Recorder		3,879	3,880	0	0	0	3,880	-155	3,725
A3120.495	Child Safety Seat Program		700	700	0	0	0	700	-28	672
		Subtotal .4	57,818	45,355	0	0	0	45,355	-1,815	43,540
A3120 POLICE subtotal			562,636	569,378	0	0	-8,467	560,911	-11,931	548,980
A9010.80	State Retirement		0	90,000	0	0	0	90,000	0	90,000
A9030.8	Social Security & Medicare		0	39,470	0	0	-2,636	36,834	0	36,834
A9040.8	Workers' Compensation		0	22,489	0	0	0	22,489	0	22,489
A9050.8	Unemploy/Short Long Disability		0	4,096	0	0	0	4,096	0	4,096
A9060.8	Hospital & Medical Benefits		0	19,776	0	0	21,360	41,136	0	41,136
A9061.81	Wellcare Benefit		0	700	0	0	700	1,400	0	1,400
A9062.8	Dental Benefits		0	699	0	0	699	1,398	0	1,398
		Subtotal .8	0	177,230	0	0	20,123	197,353	0	197,353
POLICE with benefits			562,636	746,608	0	0	11,656	758,264	-11,931	746,333
A3510 CONTROL OF DOGS										
3510.1 SALARIES & WAGES										
A3510.11	Dog Control Officer		2,000	2,600	0	0	0	2,600	0	2,600
		Subtotal .1	2,000	2,600	0	0	0	2,600	0	2,600
3510.4 CONTRACTUAL EXPENSES										
A3510.40	Office Supplies		3,240	450	0	0	0	450	-19	431
A3510.42	Dog Shelter		2,000	2,200	0	0	0	2,200	-88	2,112
A3510.46	Cellphone Service		3,460	0	0	0	0	0	0	0
		Subtotal .4	8,700	2,650	0	0	0	2,650	-107	2,543
TOTAL A3510 CONTROL OF DOGS			10,700	5,250	0	0	0	5,250	-107	5,143
A3620 BUILDING DEPARTMENT/SAFETY INSPECTION										
3620.1 SALARIES & WAGES										
A3620.11	Building Inspector		81,600	83,779	0	0	0	83,779	0	83,779
A3620.12	Deputy Building Inspector		71,400	71,400	-26,775	0	26,775	71,400	0	71,400
A3620.16	Clerical-P/T		41,000	41,000	0	0	0	41,000	0	41,000
A3620.19	Longevity		1,450	1,450	0	0	0	1,450	0	1,450
		Subtotal .1	195,450	197,629	-26,775	0	26,775	197,629	0	197,629
3620.4 CONTRACTUAL EXPENSES										
A3620.4	Office Supplies		500	1,935	0	0	0	1,935	-77	1,858
A3620.41	Meetings & Education		800	4,100	0	0	0	4,100	-164	3,936
A3620.43	Printing of Forms		500	500	0	0	0	500	-20	480
A3620.44	Computer Software & Training		2,200	2,200	0	0	0	2,200	0	2,200
A3620.45	Mileage		250	250	0	0	0	250	-11	239
A3620.46	Publications		750	500	0	0	0	500	-20	480
A3620.47	Professional Dues		600	600	0	0	0	600	0	600
		Subtotal .4	5,600	10,085	0	0	0	10,085	-292	9,793
A3620 SAFETY INSPECTION subtotal			201,050	207,714	-26,775	0	26,775	207,714	-292	207,422
A9010.80	State Retirement		0	20,473	-2,794	0	2,794	20,473	0	20,473
A9030.8	Social Security & Medicare		0	15,119	-2,048	0	2,048	15,119	0	15,119
A9040.8	Workers' Compensation		0	8,606	-1,175	0	1,175	8,606	0	8,606

Town of Lewisboro 2012 Tentative Budget - General Fund Exps as of December 12, 2011			FINAL BUDGET 2011	Requested BUDGET 2012	Tentative BUDGET 2012 Adjustments	Assessment BUDGET 2012 Adjustments	Preliminary BUDGET 2012 Adjustments	Preliminary BUDGET 2012	Adopted BUDGET 2012 Adjustments	Adopted BUDGET 2012
A9050.8	Unemploy/Short Long Disability		0	1,568	0	0	0	1,568	0	1,568
A9060.8	Hospital & Medical Benefits		0	33,619	-12,607	0	12,607	33,619	0	33,619
A9061.81	Wellcare Benefit		0	1,400	-525	0	525	1,400	0	1,400
A9062.8	Dental Benefits		0	1,398	-524	0	524	1,398	0	1,398
		Subtotal .8	0	82,183	-19,673	0	19,673	82,183	0	82,183
A3620 BUILDING/SAFETY INSPECTION with benefits			201,050	289,897	-46,448	0	46,448	289,897	-292	289,605
PUBLIC HEALTH										
A4020.1 REGISTRAR OF VITAL STATISTICS										
A4020.1 Registrar of Vital Statistics			2,200	2,200	0	0	0	2,200	0	2,200
		Subtotal .1	2,200	2,200	0	0	0	2,200	0	2,200
TOTAL A4020 REG OF VITAL STATS.			2,200	2,200	0	0	0	2,200	0	2,200
4072.4 ALS & VISITING NURSE SERVICES										
A4072.41	Advanced Life Support Services		185,000	175,000	0	0	0	175,000	0	175,000
		Subtotal .4	185,000	175,000	0	0	0	175,000	0	175,000
TOTAL A4072 ADV LIFE SUPPORT			185,000	175,000	0	0	0	175,000	0	175,000
4210.4 DRUG ABUSE PREVENTION COUNCIL										
A4210.4	Drug Abuse Prevention Council		6,500	6,500	0	0	0	6,500	0	6,500
		Subtotal .4	6,500	6,500	0	0	0	6,500	0	6,500
TOTAL A4210 DRUG ABUSE PREV. COUNCIL			6,500	6,500	0	0	0	6,500	0	6,500
A5182 STREET LIGHTING										
A5182.4	Street Lights		10,000	10,000	0	0	0	10,000	0	10,000
		Subtotal .4	10,000	10,000	0	0	0	10,000	0	10,000
TOTAL A5182 STREET LIGHTING			10,000	10,000	0	0	0	10,000	0	10,000
RECREATION										
A7020 RECREATIONAL ADMINISTRATION										
7020.1 SALARIES & WAGES										
A7020.11	Supt. of Recreation		79,985	82,121	0	0	0	82,121	0	82,121
A7020.12	Sr. Office Assistant		53,348	53,348	0	0	0	53,348	0	53,348
A7020.13	Assist. Superintendent		22,389	22,389	0	0	0	22,389	0	22,389
A7020.16	PT Clerical		2,000	2,000	0	0	0	2,000	0	2,000
A7020.17	Longevity		3,400	3,900	0	0	0	3,900	0	3,900
		Subtotal .1	161,122	163,758	0	0	0	163,758	0	163,758
7020.4 CONTRACTUAL EXPENSES										
A7020.41	Administrative Supplies		2,500	2,500	0	0	0	2,500	-100	2,400
A7020.42	Service Contracts		1,400	1,300	0	0	0	1,300	0	1,300
A7020.44	Leases/ Rentals/Repairs		4,992	4,992	0	0	0	4,992	0	4,992
A7020.45	Brochures		12,500	12,350	0	0	0	12,350	0	12,350
A7020.46	Bulk Mailing		4,960	4,960	0	0	-500	4,460	-179	4,281
A7020.47	Educ/Conf/Meet/memberships		1,000	1,000	0	0	0	1,000	-40	960
		Subtotal .4	27,352	27,102	0	0	-500	26,602	-319	26,283
A7020 RECREATION ADMIN subtotal			188,474	190,860	0	0	-500	190,360	-319	190,041
A9010.80	State Retirement		0	16,683	0	0	0	16,683	0	16,683
A9030.8	Social Security & Medicare		0	12,527	0	0	0	12,527	0	12,527
A9040.8	Workers' Compensation		0	7,013	0	0	0	7,013	0	7,013
A9050.8	Unemploy/Short Long Disability		0	1,277	0	0	0	1,277	0	1,277
A9060.8	Hospital & Medical Benefits		0	29,220	0	0	0	29,220	0	29,220
A9061.81	Wellcare Benefit		0	1,400	0	0	0	1,400	0	1,400
A9062.8	Dental Benefits		0	968	0	0	0	968	0	968
		Subtotal .8	0	69,088	0	0	0	69,088	0	69,088
RECREATION ADMIN with benefits			188,474	259,948	0	0	-500	259,448	-319	259,129
A7110 PARKS										
7110.1 SALARIES & WAGES										
A7110.1	Parks Maintenance Workers		67,392	69,191	-25,947	0	-43,245	-1	0	-1
A7110.15	Parks Supervisor		72,571	0	0	0	0	0	0	0
A7110.13	PT Seasonal		0	0	0	0	0	0	15,000	15,000
A7110.14	Longevity		3,400	3,900	0	0	0	3,900	-1,450	2,450
A7110.15	Parks Foreman		0	73,482	0	0	0	73,482	0	73,482
		Subtotal .1	143,363	146,573	-25,947	0	-43,245	77,381	13,550	90,931
7110.2 EQUIPMENT										
A7110.23	Misc. small tools		1,500	1,500	0	0	0	1,500	-60	1,440
A7110.24	Picnic Tables		3,250	3,250	0	0	-3,250	0	0	0
		Subtotal .2	4,750	4,750	0	0	-3,250	1,500	-60	1,440
7110.4 CONTRACTUAL EXPENSES										
A7110.4	Field & play area maint.		16,000	16,000	0	0	0	16,000	-640	15,360
A7110.41	Parts		11,000	5,500	0	0	0	5,500	-220	5,280
A7110.411	Maint. Uniform Allowance		1,500	1,500	0	0	0	1,500	-750	750

Town of Lewisboro			FINAL	Requested	Tentative	Assessment	Preliminary	Preliminary	Adopted	Adopted
2012 Tentative Budget - General Fund Exps			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
as of December 12, 2011			2011	2012	2012	2012	2012	2012	2012	2012
					Adjustments	Adjustments	Adjustments		Adjustments	
A7110.412	Topsoil		2,250	2,250	0	0	0	2,250	-91	2,159
A7110.42	Port. Toilet Rentals		3,420	3,420	0	0	0	3,420	0	3,420
A7110.44	Tree & Brush Maint		1,500	1,500	0	0	0	1,500	-60	1,440
A7110.45	Training/memberships/seminars		300	300	0	0	0	300	0	300
A7110.46	Equipment Rental		500	500	0	0	0	500	0	500
A7110.49	Athletic Field Mix		5,000	5,000	0	0	0	5,000	0	5,000
		Subtotal .4	41,470	35,970	0	0	0	35,970	-1,761	34,209
A7110 PARKS subtotal			189,583	187,293	-25,947	0	-46,495	114,851	11,729	126,580
A9010.80	State Retirement		0	14,889	-2,708	0	-4,513	7,668	0	7,668
A9030.8	Social Security & Medicare		0	11,213	-2,027	0	-3,378	5,808	0	5,808
A9040.8	Workers' Compensation		0	6,259	-2,178	0	-3,631	450	0	450
A9050.8	Unemploy/Short Long Disability		0	1,140	-207	0	-346	587	0	587
A9060.8	Hospital & Medical Benefits		0	39,552	-14,832	0	-4,944	19,776	0	19,776
A9061.81	Wellcare Benefit		0	1,400	0	0	0	1,400	0	1,400
A9062.8	Dental Benefits		0	1,398	0	0	0	1,398	0	1,398
		Subtotal .8	0	75,851	-21,952	0	-16,812	37,087	0	37,087
TOTAL A7110 PARKS			189,583	263,144	-47,899	0	-63,307	151,938	11,729	163,667
A7140 PLAYGROUNDS & DAY CAMP										
7140.1 SALARIES & WAGES										
A7140.11	Day Camp Counselors		320,000	320,000	0	0	-5,000	315,000	0	315,000
A7140.12	Day Camp Aquatics		27,000	27,000	0	0	-1,000	26,000	0	26,000
		Subtotal .1	347,000	347,000	0	0	-6,000	341,000	0	341,000
7140.2 EQUIPMENT										
A7140.2	Playground & Camp		500	500	0	0	0	500	-20	480
		Subtotal .2	500	500	0	0	0	500	-20	480
7140.4 CONTRACTUAL EXPENSES										
A7140.4	Little Explorer Camp		13,000	13,000	0	0	-2,000	11,000	0	11,000
A7140.42	Main Event Day Camp		36,000	36,000	0	0	-1,000	35,000	0	35,000
A7140.43	Combined Camps		14,000	14,000	0	0	0	14,000	0	14,000
A7140.44	Teen Treks		124,600	124,600	0	0	-2,000	122,600	0	122,600
A7140.45	Sports Camp		10,000	10,000	0	0	-2,000	8,000	0	8,000
		Subtotal .4	197,600	197,600	0	0	-7,000	190,600	0	190,600
A7140 PLAYGRNDS & DAY CAMP subtotal			545,100	545,100	0	0	-13,000	532,100	-20	532,080
A9010.80	State Retirement		0	36,212	0	0	0	36,212	0	36,212
A9030.8	Social Security & Medicare		0	26,546	0	0	0	26,546	0	26,546
A9040.8	Workers' Compensation		0	15,223	0	0	0	15,223	0	15,223
A9050.8	Unemploy/Short Long Disability		0	2,773	0	0	0	2,773	0	2,773
		Subtotal .8	0	80,754	0	0	0	80,754	0	80,754
PLAYGRNDS & DAY CAMP with benefits			545,100	625,854	0	0	-13,000	612,854	-20	612,834
A7180 BEACH & POOL										
7180.1 SALARIES & WAGES										
A7180.11	2 Pool Directors & 2 Asst Dir		33,001	33,001	0	0	0	33,001	0	33,001
A7180.12	Lifeguards		117,630	117,630	0	0	-3,000	114,630	0	114,630
A7180.13	Permits-Photo ID's		1,600	1,600	0	0	-1,000	600	0	600
A7180.14	Attend. Maint swim Lessons		14,500	14,500	0	0	0	14,500	0	14,500
A7180.15	Swim Team Coaches & Lessons		13,260	13,260	0	0	0	13,260	0	13,260
		Subtotal .1	179,991	179,991	0	0	-4,000	175,991	0	175,991
7180.2 EQUIPMENT										
A7180.2	Pool Equipment		10,000	21,075	0	0	0	21,075	-843	20,232
		Subtotal .2	10,000	21,075	0	0	0	21,075	-843	20,232
7180.4 CONTRACTUAL EXPENSES										
A7180.41	BOH Permits		1,250	1,250	0	0	0	1,250	0	1,250
A7180.410	First Aid		900	900	0	0	0	900	-36	864
A7180.411	Permit supplies		500	500	0	0	0	500	-20	480
A7180.412	Misc Repairs		1,150	1,150	0	0	0	1,150	-47	1,103
A7180.413	Computer Software		630	630	0	0	0	630	-25	605
A7180.418	Facility Signage		250	250	0	0	0	250	-11	239
A7180.42	Staff Uniforms		3,400	3,400	0	0	0	3,400	-136	3,264
A7180.43	Staff Training		2,000	2,000	0	0	0	2,000	0	2,000
A7180.45	Swim Team Equip. & Supplies		1,500	2,000	0	0	0	2,000	0	2,000
A7180.46	Pool Chemicals		14,000	14,000	0	0	0	14,000	-560	13,440
A7180.47	Other Supplies		7,500	7,500	0	0	0	7,500	-300	7,200
A7180.48	Equip. Service Calls		3,000	3,000	0	0	0	3,000	0	3,000
A7180.49	Beautification-Flowers Planters		800	800	0	0	0	800	-32	768
A7180.494	Pool Repainting Project		2,000	2,000	0	0	0	2,000	-80	1,920

Town of Lewisboro			FINAL	Requested	Tentative	Assessment	Preliminary	Preliminary	Adopted	Adopted
2012 Tentative Budget - General Fund Exps			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
as of December 12, 2011			2011	2012	2012	2012	2012	2012	2012	2012
					Adjustments	Adjustments	Adjustments		Adjustments	
		Subtotal .4	38,880	39,380	0	0	0	39,380	-1,247	38,133
A7180 BEACH & POOL subtotal			228,871	240,446	0	0	-4,000	236,446	-2,090	234,356
A9010.80	State Retirement		0	18,784	0	0	0	18,784	0	18,784
A9030.8	Social Security & Medicare		0	13,769	0	0	0	13,769	0	13,769
A9040.8	Workers' Compensation		0	7,896	0	0	0	7,896	0	7,896
A9050.8	Unemploy/Short Long Disability		0	1,438	0	0	0	1,438	0	1,438
		Subtotal .8	0	41,887	0	0	0	41,887	0	41,887
BEACH & POOL with benefits			228,871	282,333	0	0	-4,000	278,333	-2,090	276,243
A7280 TENNIS FACILITY										
7280.1 SALARIES & WAGES										
A7280.11	Tennis Instructor		24,200	24,200	0	0	0	24,200	0	24,200
		Subtotal .1	24,200	24,200	0	0	0	24,200	0	24,200
7280.2 EQUIPMENT										
A7280.2	Tennis Equipment		700	700	0	0	0	700	-28	672
		Subtotal .2	700	700	0	0	0	700	-28	672
7280.4 CONTRACTUAL EXPENSES										
A7280.4	Tennis Court Supplies/Repair		7,500	7,500	0	0	0	7,500	-300	7,200
		Subtotal .4	7,500	7,500	0	0	0	7,500	-300	7,200
A7280 TENNIS FACILITY subtotal			32,400	32,400	0	0	0	32,400	-328	32,072
A9010.80	State Retirement		0	2,525	0	0	0	2,525	0	2,525
A9030.8	Social Security & Medicare		0	1,851	0	0	0	1,851	0	1,851
A9040.8	Workers' Compensation		0	1,062	0	0	0	1,062	0	1,062
A9050.8	Unemploy/Short Long Disability		0	193	0	0	0	193	0	193
		Subtotal .8	0	5,631	0	0	0	5,631	0	5,631
TENNIS FACILITY with benefits			32,400	38,031	0	0	0	38,031	-328	37,703
A7310 YOUTH PROGRAM										
7310.1 SALARIES & WAGES										
A7310.13	Part-Time Leaders		65,980	65,980	0	0	0	65,980	0	65,980
A7310.14	Youth Recreation Supervisor		41,000	41,000	0	0	0	41,000	0	41,000
A7310.15	Sports Camp Instructors		5,000	5,000	0	0	0	5,000	0	5,000
		Subtotal .1	111,980	111,980	0	0	0	111,980	0	111,980
7310.2 EQUIPMENT										
A7310.2	Youth Equipment		500	500	0	0	0	500	-20	480
		Subtotal .2	500	500	0	0	0	500	-20	480
7310.4 CONTRACTUAL EXPENSES										
A7310.41	Winter, Spring & Summer		98,000	98,000	0	0	0	98,000	0	98,000
A7310.42	Northeast Special Recreation		11,500	11,500	0	0	0	11,500	0	11,500
A7310.44	Ski Trips		26,000	26,000	0	0	0	26,000	0	26,000
		Subtotal .4	135,500	135,500	0	0	0	135,500	0	135,500
A7310 YOUTH PROGRAM subtotal			247,980	247,980	0	0	0	247,980	-20	247,960
A9010.80	State Retirement		0	11,686	0	0	0	11,686	0	11,686
A9030.8	Social Security & Medicare		0	8,566	0	0	0	8,566	0	8,566
A9040.8	Workers' Compensation		0	4,912	0	0	0	4,912	0	4,912
A9050.8	Unemploy/Short Long Disability		0	895	0	0	0	895	0	895
A9060.8	Hospital & Medical Benefits		0	4,000	0	0	0	4,000	0	4,000
A9061.81	Wellcare Benefit		0	700	0	0	0	700	0	700
		Subtotal .8	0	30,759	0	0	0	30,759	0	30,759
YOUTH PROGRAM with benefits			247,980	278,739	0	0	0	278,739	-20	278,719
A7610 PROGRAM FOR THE AGING										
7610.1 SALARIES & WAGES										
A7610.11	Senior Recreation Assistant		37,224	37,224	0	0	0	37,224	0	37,224
A7610.13	Sr. Adult Rec. Director		6,800	6,800	0	0	0	6,800	0	6,800
A7610.14	Longevity		950	950	0	0	0	950	0	950
		Subtotal .1	44,974	44,974	0	0	0	44,974	0	44,974
7610.4 CONTRACTUAL EXPENSES										
A7610.411	Program Supplies		250	250	0	0	0	250	-11	239
A7610.43	Nutrition Program		18,000	19,200	0	0	0	19,200	0	19,200
A7610.46	Newsletter Postage		1,000	1,000	0	0	0	1,000	-40	960
A7610.47	Program Supplies		2,500	2,500	0	0	0	2,500	-100	2,400
A7610.48	Trip Bus rentals		7,000	7,000	0	0	0	7,000	0	7,000
		Subtotal .4	28,750	29,950	0	0	0	29,950	-151	29,799
A7610 PROGRAM FOR THE AGING subtotal			73,724	74,924	0	0	0	74,924	-151	74,773

Town of Lewisboro			FINAL	Requested	Tentative	Assessment	Preliminary	Preliminary	Adopted	Adopted
2012 Tentative Budget - General Fund Exps			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
as of December 12, 2011			2011	2012	2012	2012	2012	2012	2012	2012
					Adjustments	Adjustments	Adjustments		Adjustments	
A9010.80	State Retirement		0	4,594	0	0	0	4,594	0	4,594
A9030.8	Social Security & Medicare		0	3,441	0	0	0	3,441	0	3,441
A9040.8	Workers' Compensation		0	1,931	0	0	0	1,931	0	1,931
A9050.8	Unemploy/Short Long Disability		0	352	0	0	0	352	0	352
A9060.8	Hospital & Medical Benefits		0	4,000	0	0	0	4,000	0	4,000
A9061.81	Wellcare Benefit		0	700	0	0	0	700	0	700
		Subtotal .8	0	15,018	0	0	0	15,018	0	15,018
PROGRAM FOR THE AGING with benefits			73,724	89,942	0	0	0	89,942	-151	89,791
A7620 ADULT & FAMILY ACTIVITIES										
7620.1 SALARIES & WAGES										
A7620.11	Adult & Family		25,000	25,000	0	0	0	25,000	0	25,000
		Subtotal .1	25,000	25,000	0	0	0	25,000	0	25,000
7620.4 CONTRACTUAL EXPENSES										
A7620.41	Softball		7,000	7,000	0	0	0	7,000	0	7,000
		Subtotal .4	7,000	7,000	0	0	0	7,000	0	7,000
A7620 ADULT & FAMILY ACTIVITIES subtotal			32,000	32,000	0	0	0	32,000	0	32,000
A9010.80	State Retirement		0	2,609	0	0	0	2,609	0	2,609
A9030.8	Social Security & Medicare		0	1,913	0	0	0	1,913	0	1,913
A9040.8	Workers' Compensation		0	1,097	0	0	0	1,097	0	1,097
A9050.8	Unemploy/Short Long Disability		0	200	0	0	0	200	0	200
		Subtotal .8	0	5,819	0	0	0	5,819	0	5,819
TOTAL A7620 ADULT & FAMILY ACTIVITIES			32,000	37,819	0	0	0	37,819	0	37,819
A7989 TRANSPORTATION										
7989.1 SALARIES & WAGES										
A7989.11	Senior Bus Driver		44,025	44,025	-16,509	0	16,509	44,025	0	44,025
A7989.12	Day Camp Bus Drivers		50,000	50,000	0	0	0	50,000	0	50,000
A7989.13	Extra Hours		500	500	0	0	0	500	0	500
A7989.14	Longevity		1,950	2,450	0	0	0	2,450	0	2,450
		Subtotal .1	96,475	96,975	-16,509	0	16,509	96,975	0	96,975
7989.4 CONTRACTUAL EXPENSES										
A7989.41	Gas for Bus		10,000	12,500	0	0	0	12,500	-718	11,782
A7989.42	Leases - Day Camps		11,500	12,000	0	0	0	12,000	0	12,000
A7989.43	Senior Bus Misc. Repairs		2,500	15,500	0	0	0	15,500	-620	14,880
		Subtotal .4	24,000	40,000	0	0	0	40,000	-1,338	38,662
A7989 TRANSPORTATION subtotal			120,475	136,975	-16,509	0	16,509	136,975	-1,338	135,637
A9010.80	State Retirement		0	9,864	-1,723	0	1,723	9,864	0	9,864
A9030.8	Social Security & Medicare		0	7,419	-1,333	0	1,333	7,419	0	7,419
A9040.8	Workers' Compensation		0	4,147	-724	0	724	4,147	0	4,147
A9050.8	Unemploy/Short Long Disability		0	755	-132	0	132	755	0	755
A9060.8	Hospital & Medical Benefits		0	19,776	-14,832	0	14,832	19,776	0	19,776
A9061.81	Wellcare Benefit		0	700	-525	0	525	700	0	700
A9062.8	Dental Benefits		0	699	-524	0	524	699	0	699
		Subtotal .8	0	43,360	-19,793	0	19,793	43,360	0	43,360
TRANSPORTATION with benefits			120,475	180,335	-36,302	0	36,302	180,335	-1,338	178,997
	FINAL RECREATION TOTAL		1,658,607	2,056,145	-84,201	0	-44,505	1,927,439	7,463	1,934,902
CULTURE										
A7410 LIBRARY										
7410.4 CONTRACTUAL EXPENSES										
A7410.4	Town Subsidy		338,771	345,546	0	0	0	345,546	0	345,546
		Subtotal .4	338,771	345,546	0	0	0	345,546	0	345,546
TOTAL A7410 LIBRARY			338,771	345,546	0	0	0	345,546	0	345,546
A7510 HISTORIAN										
7510.4 CONTRACTUAL EXPENSES										
A7510.41	Historian & P/T assistant		1,000	1,000	0	0	0	1,000	0	1,000
A7510.42	Office Expenses		500	500	0	0	0	500	0	500
		Subtotal .4	1,500	1,500	0	0	0	1,500	0	1,500
TOTAL A7510 HISTORIAN			1,500	1,500	0	0	0	1,500	0	1,500
A7550 CELEBRATIONS										
7550.1 SALARIES & WAGES										
A7550.10	P&R Fireworks Staff		6,500	6,500	0	0	0	6,500	0	6,500

Town of Lewisboro 2012 Tentative Budget - General Fund Exps as of December 12, 2011			FINAL BUDGET 2011	Requested BUDGET 2012	Tentative BUDGET 2012 Adjustments	Assessment BUDGET 2012 Adjustments	Preliminary BUDGET 2012 Adjustments	Preliminary BUDGET 2012	Adopted BUDGET 2012 Adjustments	Adopted BUDGET 2012
		Subtotal .1	6,500	6,500	0	0	0	6,500	0	6,500
7550.4 CONTRACTUAL EXPENSES										
A7550.4	Memorial Day		1,600	1,800	0	0	0	1,800	0	1,800
A7550.42	4th of July Fireworks		26,000	27,000	0	0	0	27,000	-2,000	25,000
A7550.43	Patriotic Handouts		400	400	0	0	0	400	0	400
A7550.45	Winter Celebration		500	500	0	0	0	500	0	500
		Subtotal .4	28,500	29,700	0	0	0	29,700	-2,000	27,700
A7550 CELEBRATIONS subtotal			35,000	36,200	0	0	0	36,200	-2,000	34,200
A9010.80	State Retirement		0	678	0	0	0	678	0	678
A9030.8	Social Security & Medicare		0	497	0	0	0	497	0	497
A9040.8	Workers' Compensation		0	285	0	0	0	285	0	285
A9050.8	Unemploy/Short Long Disability		0	52	0	0	0	52	0	52
		Subtotal .8	0	1,512	0	0	0	1,512	0	1,512
CELEBRATIONS with benefits			35,000	37,712	0	0	0	37,712	-2,000	35,712
HOME & COMMUNITY SERVICES										
GENERAL ENVIRONMENT										
A8010 ZONING										
8010.1 SALARIES & WAGES										
A8010.11	Zoning/ACARC Secretary		18,900	20,400	0	0	0	20,400	0	20,400
A8010.12	Extra Hours		0	750	0	0	0	750	0	750
		Subtotal .1	18,900	21,150	0	0	0	21,150	0	21,150
8010.4 CONTRACTUAL EXPENSES										
A8010.4	Office Supplies		687	0	0	0	0	0	0	0
A8010.44	Software Support		500	500	0	0	0	500	-20	480
A8010.45	Education/Conf/Dues		250	250	0	0	0	250	-11	239
		Subtotal .4	1,437	750	0	0	0	750	-31	719
A80101 ZONING subtotal			20,337	21,900	0	0	0	21,900	-31	21,869
A9010.80	State Retirement		0	2,129	0	0	0	2,129	0	2,129
A9030.8	Social Security & Medicare		0	1,561	0	0	0	1,561	0	1,561
A9040.8	Workers' Compensation		0	895	0	0	0	895	0	895
A9050.8	Unemploy/Short Long Disability		0	163	0	0	0	163	0	163
		Subtotal .8	0	4,748	0	0	0	4,748	0	4,748
ZONING with benefits			20,337	26,648	0	0	0	26,648	-31	26,617
A8020 PLANNING BOARD										
8020.1 SALARIES & WAGES										
A8020.11	Planning Dept. Secretary		49,980	49,980	0	0	0	49,980	0	49,980
A8020.15	Clerk Part Time		18,200	18,200	0	0	0	18,200	0	18,200
A8020.16	Longevity		1,450	1,450	0	0	0	1,450	0	1,450
		Subtotal .1	69,630	69,630	0	0	0	69,630	0	69,630
8020.4 CONTRACTUAL EXPENSES										
A8020.41	Office Expenses & Seminars		750	0	0	0	0	0	0	0
A8020.42	Federation Dues		300	300	0	0	0	300	0	300
A8020.44	Software Support		500	500	0	0	0	500	0	500
		Subtotal .4	1,550	800	0	0	0	800	0	800
A8020 PLANNING subtotal			71,180	70,430	0	0	0	70,430	0	70,430
A9010.80	State Retirement		0	5,216	0	0	0	5,216	0	5,216
A9030.8	Social Security & Medicare		0	3,934	0	0	0	3,934	0	3,934
A9040.8	Workers' Compensation		0	2,193	0	0	0	2,193	0	2,193
A9050.8	Unemploy/Short Long Disability		0	399	0	0	0	399	0	399
A9061.81	Wellcare Benefit		0	700	0	0	0	700	0	700
		Subtotal .8	0	12,442	0	0	0	12,442	0	12,442
PLANNING with benefits			71,180	82,872	0	0	0	82,872	0	82,872
8021.4 PLANNING CONSULTANT										
A8021.4	Planning Board Retainer		28,750	28,750	0	0	0	28,750	0	28,750
A8021.405	Planning Projects		2,000	2,000	0	0	0	2,000	0	2,000
A8021.41	Town Board Retainer		28,750	28,750	0	0	0	28,750	0	28,750
		Subtotal .4	59,500	59,500	0	0	0	59,500	0	59,500
TOTAL A8021 PLANNING CONSULTANT			59,500	59,500	0	0	0	59,500	0	59,500
A8090 ENVIRONMENTAL CONTROL										
8090.4 CONTRACTUAL EXPENSES										

Town of Lewisboro			FINAL	Requested	Tentative	Assessment	Preliminary	Preliminary	Adopted	Adopted
2012 Tentative Budget - General Fund Exps			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
as of December 12, 2011			2011	2012	2012	2012	2012	2012	2012	2012
					Adjustments	Adjustments	Adjustments		Adjustments	
A8090.41	Wetlands Inspector		32,000	32,000	0	0	0	32,000	-4,000	28,000
		Subtotal .4	32,000	32,000	0	0	0	32,000	-4,000	28,000
TOTAL A8090 ENVIRONMENTAL CONTROL			32,000	32,000	0	0	0	32,000	-4,000	28,000
A8140 STORM WATER										
8140.4 STORM WATER										
A8140.4	Contractual Expense		10,000	0	0	0	25,000	25,000	-5,000	20,000
		Subtotal .4	10,000	0	0	0	25,000	25,000	-5,000	20,000
TOTAL A8140 STORM WATER			10,000	0	0	0	25,000	25,000	-5,000	20,000
A8189 MISC.-RECYCLING PROGRAM										
8189.1 SALARIES & WAGES										
A8189.1	Recyclers		500	1,500	0	0	0	1,500	0	1,500
		Subtotal .1	500	1,500	0	0	0	1,500	0	1,500
TOTAL A8189 MISC.-RECYCLE PROGRAM			500	1,500	0	0	0	1,500	0	1,500
A8510 COMMUNITY BEAUTIFICATION										
8510.4 CONTRACTUAL EXPENSES										
A8510.4	Garden Club		2,000	2,000	0	0	0	2,000	0	2,000
		Subtotal .4	2,000	2,000	0	0	0	2,000	0	2,000
TOTAL A8510 COMM BEAUTIFICATION			2,000	2,000	0	0	0	2,000	0	2,000
A8810 CEMETERIES										
8810.4 CONTRACTUAL EXPENSES										
A8810.41	Commissioner		3,700	3,700	0	0	0	3,700	0	3,700
A8810.42	Mapping & Mileage		500	500	0	0	0	500	0	500
A8810.43	Maintenance & Repairs		1,000	1,000	0	0	0	1,000	0	1,000
A8810.44	Damage Repairs		500	0	0	0	0	0	0	0
A8810.45	Tree Work		700	700	0	0	0	700	0	700
A8810.48	New Trees & Fencing		500	0	0	0	0	0	0	0
		Subtotal .4	6,900	5,900	0	0	0	5,900	0	5,900
TOTAL A8810 CEMETERIES			6,900	5,900	0	0	0	5,900	0	5,900
A8989 ARCHITECTURAL COMM. APPEARANCE REVIEW COUNCIL										
8989.1 SALARIES & WAGES										
A8989.11	Clerical PT		8,211	0	0	0	0	0	0	0
A8989.12	Extra Hours		750	750	0	0	0	750	0	750
		Subtotal.1	8,961	750	0	0	0	750	0	750
8989.4 CONTRACTUAL EXPENSES										
A8989.4	Office Expense		100	100	0	0	0	100	0	100
		Subtotal .4	100	100	0	0	0	100	0	100
TOTAL A8989 ACARC			9,061	850	0	0	0	850	0	850
A9000 EMPLOYEE BENEFITS (Unallocated & Retirees)										
A9010.80	State Retirement		267,000	44	0	0	0	44	0	44
A9010.801	State Retirement		96,177		0	0	0	0	0	0
A9030.8	Social Security & Medicare		232,758		0	0	0	0	0	0
A9040.8	Workers' Compensation		114,731			0	0	0	0	0
A9050.8	Unemployment Insurance		10,000		0	0	0	0	0	0
A9055.8	Disability Insurance		6,200		0	0	0	0	0	0
A9056.8	Long Term Disability		4,500		0	0	0	0	0	0
A9060.8	Hospital & Medical Benefits		737,697	323,640	0	0	0	323,640	0	323,640
A9061.81	Wellcare Benefit		29,200		0	0	0	0	0	0
A9061.82	State Mandated Testing		850	850	0	0	0	850	0	850
A9062.8	Dental Benefits		40,000	699	0	0	0	699	0	699
A9063.8	Medicare Refunds		25,000	26,500	0	0	0	26,500	0	26,500
		Subtotal .8	1,564,113	351,733	0	0	0	351,733	0	351,733
TOTAL A9000 EMPLOYEE BENEFITS			1,564,113	351,733	0	0	0	351,733	0	351,733
DEBT SERVICE:										
A9710.6	Bond/BAN Principal		252,500	334,763	0	-49,263	0	285,500	0	285,500
A9710.7	Bond/BAN Interest		165,375	5,476	0	153,763	0	159,239	0	159,239
		Subtotal .7	417,875	340,239	0	104,500	0	444,739	0	444,739
TOTAL SS9710 SERIAL BONDS			417,875	340,239	0	104,500	0	444,739	0	444,739
INTERFUND TRANSFERS:										
A9901	Transfer to Capital Fund		-252,500	-84,000	0	-20,500	0	-104,500	0	-104,500
A9901		Subtotal .9	-252,500	-84,000	0	-20,500	0	-104,500	0	-104,500
TOTAL TRANSFERS TO CAPITAL FUND			-252,500	-84,000	0	-20,500	0	-104,500	0	-104,500
TOTAL GENERAL FUND APPROPRIATIONS			7,181,985	7,280,757	-137,543	-79,500	51,868	7,115,582	-10,483	7,105,099
		Subtotal .1	3,049,594	3,164,730	-135,130	0	-12,743	3,016,857	-14,813	3,002,044
		Subtotal .2	32,425	51,600	0	0	-3,325	48,275	-1,727	46,548
		Subtotal .4 and .9	4,094,441	4,064,427	-2,413	-79,500	67,936	4,050,450	6,057	4,056,507
			7,176,460	7,280,757	-137,543	-79,500	51,868	7,115,582	-10,483	7,105,099

Town of Lewisboro 2011 Budget - General Fund Revenues as of December 12, 2011		Final BUDGET 2011	Requested BUDGET 2012	Tentative Adjusts 2012 Adjusts	Assessment Adjusts 2012 Adjusts	Preliminary BUDGET 2012	Adopted Adjusts 2012 Adjusts	Adopted BUDGET 2012
TAX COLLECTOR								
A1090	Interest & Penalties	$ 200,000	$ 150,000	$ 40,000	$ -	$ 190,000	$ -	$ 190,000
A1232	Tax Collector Fees	2,500	2,200	-	-	2,200	-	2,200
TAX COLLECTOR TOTAL		**$ 202,500**	**$ 152,200**	**$ 40,000**	**$ -**	**$ 192,200**	**$ -**	**$ 192,200**
TOWN CLERK								
A1170	Cable TV Franchise Fees	$ 215,000	$ 230,000	$ -	$ -	$ 230,000	$ -	$ 230,000
A1255	Town Clerk Fees	2,500	2,000	-	-	2,000	-	2,000
A1520	Police Accident Reports	100	-	-	-	-	-	-
A1550	Dog Shelter & Redemption Fees	1,500	1,500	-	-	1,500	-	1,500
A1603	Vital Statistics Fees	1,000	1,240	-	-	1,240	-	1,240
A1720	Parking Permits / Meters	3,000	2,800	-	-	2,800	-	2,800
A2002	Sponsorship Donations	15,000	12,000	-	-	12,000	-	12,000
A2189	Other Income - Library	2,040	2,040	-	-	2,040	-	2,040
A2190.1	Sale of Cemetery Plots	6,000	6,600	-	-	6,600	-	6,600
A2190.2	Grave Openings	4,000	7,750	-	-	7,750	-	7,750
A2190.3	Monument Fees	3,000	3,000	-	-	3,000	-	3,000
A2410	Rental Property - Comm House	3,000	2,000	-	-	2,000	-	2,000
A2410.1	Rental Property - Water Fees	440	440	-	-	440	-	440
A2410.2	Onatru Farms Apt. Rents	19,800	20,000	-	-	20,000	-	20,000
A2544	Dog Licenses	11,000	12,000	-	-	12,000	-	12,000
A2545	Conservation Licenses	600	600	-	-	600	-	600
A2545.1	Marriage Licenses	650	600	-	-	600	-	600
A2545.2	Other Licenses	400	650	-	-	650	-	650
A2770.2	Onatru Farm Elec./Fuel	4,500	4,400	-	-	4,400	-	4,400
TOWN CLERK TOTAL		**$ 293,530**	**$ 309,620**	**$ -**	**$ -**	**$ 309,620**	**$ -**	**$ 309,620**
BUILDING								
A1560	Building Inspector Fees	$ 350,000	$ 350,000	$ 40,000	$ -	$ 390,000	$ 10,000	$ 400,000
TOTAL BUILDING		**$ 350,000**	**$ 350,000**	**$ 40,000**	**$ -**	**$ 390,000**	**$ 10,000**	**$ 400,000**
PARKS & RECREATION								
A2001	Parks & Recreation Fees	$ 1,405,050	$ 1,184,000	$ 91,000	$ 25,000	$ 1,300,000	$ -	$ 1,300,000
TOTAL PARK & RECREATION		**$ 1,405,050**	**$ 1,184,000**	**$ 91,000**	**$ 25,000**	**$ 1,300,000**	**$ -**	**$ 1,300,000**
FINANCE								
A2401	Interest and Earnings	$ 65,000	$ 40,000	$ -	$ -	$ 40,000	$ -	$ 40,000
TOTAL FINANCE		**$ 65,000**	**$ 40,000**	**$ -**	**$ -**	**$ 40,000**	**$ -**	**$ 40,000**
JUDICIAL								
A2610	Fines and Forfeited Bail	$ 115,000	$ 115,000	$ 25,000	$ -	$ 140,000	$ -	$ 140,000
TOTAL JUDICIAL		**$ 115,000**	**$ 115,000**	**$ 25,000**	**$ -**	**$ 140,000**	**$ -**	**$ 140,000**
MISCELLANEOUS REVENUE								
A2777	Medicare Part D Revenue	$ 19,000	$ 19,000	$ -	$ -	$ 19,000	$ 1,000	$ 20,000
A3001	State Aid Per Capita	30,000	30,000	-	-	30,000	-	30,000
A3089	State Aid Star Program	2,500	1,500	-	-	1,500	-	1,500
TOTAL MISC. REVENUE		**$ 51,500**	**$ 50,500**	**$ -**	**$ -**	**$ 50,500**	**$ 1,000**	**$ 51,500**
TOTAL DEPARTMENTAL INCOME		**$ 2,482,580**	**$ 2,201,320**	**$ 196,000**	**$ 25,000**	**$ 2,422,320**	**$ 11,000**	**$ 2,433,320**
COUNTY AID SOURCE								
A1120 County Sales Tax		$ 1,530,000	$ 1,530,000	$ 90,000	$ -	$ 1,620,000	$ 5,000	$ 1,625,000
A3005 Mortgage Tax		500,000	500,000	-	-	500,000	-	500,000
TOTAL COUNTY AID SOURCE		**$ 2,030,000**	**$ 2,030,000**	**$ 90,000**	**$ -**	**$ 2,120,000**	**$ 5,000**	**$ 2,125,000**
GRAND TOTAL REVENUES		**$ 4,512,580**	**$ 4,231,320**	**$ 286,000**	**$ 25,000**	**$ 4,542,320**	**$ 16,000**	**$ 4,558,320**

Town of Lewisboro			FINAL	FINAL	Requested	Tentative	Preliminary	Adopted	Adopted
2012 Proposed Budget - Highway Fund Expenses			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
as of December 12, 2011			2010	2011	2012	2012	2012	2012	2012
						Adjusts	Adjusts	Adjusts	
D1910 INSURANCE									
D1910.401	General Liability		$18,000	$17,000	$14,000	$0	$0	$0	$14,000
D1910.403	Automobile Insurance		12,500	11,000	11,000	0	0	0	11,000
D1910.404	Umbrella Policy		12,500	10,000	10,000	0	0	0	10,000
D1910.405	Boiler and Machinery		1,500	1,400	1,500	0	0	0	1,500
D1910.406	Public Official Liability		11,000	10,000	10,000	0	0	0	10,000
D1910.407	Property & Content		5,500	5,000	5,000	0	0	0	5,000
D1910.409	Blanket Accident Insurance		3,000	2,000	2,000	0	0	0	2,000
		Subtotal .4	64,000	56,400	53,500	0	0	0	53,500
D5010 HIGHWAY AND STREET ADMIN									
D5010.110	Supt of Highway		$85,213	$85,213	$87,448	$0	$0	$0	$87,448
D5010.120	Secretary to Highway Supt		41,909	21,450	22,023	0		-4,733	17,290
D5010.140	Lead Maintenance Mechanic		72,808	0	151,559	0	0	0	151,559
D5010.150	Longevity		1,900	950	4,350	0	0	0	4,350
		Subtotal .1	201,830	107,613	265,380	0	0	-4,733	260,647
D5010.200	Equipment		300	300	0	0	0	0	0
		Subtotal .2	300	300	0	0	0	0	0
D5010.420	Office Expenses		800	700	700	0	0	-21	679
D5010.440	Schools/Training		750	750	750	0	0	0	750
D5010.450	Copier Lease		1,600	1,600	1,600	0	0	0	1,600
D5010.460	CDL License Renewal		600	400	600	0	0	0	600
D5010.480	First Aid Supplies		600	400	300	0	0	-9	291
		Subtotal .4	4,350	3,850	3,950	0	0	-30	3,920
TOTAL D5010 HIGHWAY & STREET ADMIN			206,480	111,763	269,330	0	0	-4,763	264,567
D5110 GENERAL REPAIRS									
5110.1 SALARIES & WAGES									
D5110.1	Normal Wages		$723,098	$522,012	$489,422	-$69,917	$69,917	$0	$489,422
D5110.10	Longevity		19,950	10,650	7,700	-950	950	0	7,700
D5110.11	Overtime		20,000	20,000	30,000	-30,000	0	0	0
D5110.12	Seasonal Help .		0	24,000	24,000	-24,000	0	0	0
		Subtotal .1	763,048	576,662	551,122	-124,867	70,867	0	497,122
5110.4 CONTRACTUAL EXPENSES									0
D5110.41	Gasoline & Diesel Fuel		60,000	55,000	55,000	0	0	-1,650	53,350
D5110.413	Oily Water Recovery		10,000	10,000	10,000	-5,000	0	0	5,000
D5110.42	Traffic Control		0	0	0	0	0	0	0
D5110.43	Gravel		45,000	40,000	55,000	-15,000	0	0	40,000
D5110.44	Vehicle Leases		159,000	138,000	135,000	-30,000	0	0	105,000
D5110.45	Uniforms		12,000	8,250	8,250	0	0	0	8,250
D5110.46	OSHA Clothing		1,000	1,000	1,000	0	0	0	1,000
D5110.47	Tree Work		20,000	20,000	20,000	-20,000	0	0	0
D5110.48	Signs & Posts		6,000	6,000	12,000	-6,000	0	0	6,000
D5110.49	Hardware, Maintenance		6,000	6,000	4,500	0	0	-135	4,365
		Subtotal .4	319,000	284,250	300,750	-76,000	0	-1,785	222,965
TOTAL D5110 GENERAL REPAIRS			1,082,048	860,912	851,872	-200,867	70,867	-1,785	720,087
5112 PERMANENT IMPROVEMENTS									
5112.4 CONTRACTUAL EXPENSES									
D5112.4	Resurfacing & Drainage		50,000	337,000	490,000	-325,000	0	0	165,000
D5112.41	Storm Drain Project		0	0	0	0	0	0	0
D5112.42	Environmental		2,500	2,000	1,500	0	0	-45	1,455
D5112.43	Catch Basins & Pipe		20,000	18,000	15,000	-5,000	0	0	10,000
D5120.4	Bridge Repairs		0	0	0	0	0	0	0
		Subtotal .4	72,500	357,000	506,500	-330,000	0	-45	176,455
TOTAL D5112 IMPROVEMENTS			72,500	357,000	506,500	-330,000	0	-45	176,455

Town of Lewisboro			FINAL	FINAL	Requested	Tentative	Preliminary	Adopted	Adopted
2012 Proposed Budget - Highway Fund Expenses			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
as of December 12, 2011			2010	2011	2012	2012	2012	2012	2012
						Adjusts	Adjusts	Adjusts	
D5130 MACHINERY									
5130.1 SALARIES & WAGES									
D5130.1	Normal Wages		69,414	72,420	74,359	0	0	0	74,359
D5130.11	Longevity		2,450	2,450	2,950	0	0	0	2,950
		Subtotal .1	71,864	74,870	77,309	0	0	0	77,309
5130.4 CONTRACTUAL EXPENSES									0
D5130.4	Repair Expenses		115,000	115,000	115,000	-65,000	0	0	50,000
		Subtotal .4	115,000	115,000	115,000	-65,000	0	0	50,000
TOTAL D5130 MACHINERY			186,864	189,870	192,309	-65,000	0	0	127,309
D5132 GARAGE									
D5132.401	Electricity		12,500	12,500	12,000	0	0	-360	11,640
D5132.402	Heating Fuel		12,500	13,000	12,000	0	0	-360	11,640
D5132.404	Standard Telephone Service		1,750	1,750	1,700	0	0	-51	1,649
		Subtotal .4	26,750	27,250	25,700	0	0	-771	24,929
D5142 SNOW REMOVAL (TOWN & HIGHWAYS)									
5142.1 SALARIES & WAGES									
D5142.1	Overtime		135,000	180,000	180,000	-80,000	20,000	0	120,000
		Subtotal .1	135,000	180,000	180,000	-80,000	20,000	0	120,000
5142.4 CONTRACTUAL EXPENSES									0
D5142.41	Outside Contractors		11,000	20,000	20,000	0	0	-600	19,400
D5142.42	Salt		246,000	200,000	200,000	-10,000	0	0	190,000
D5142.44	Magnesium Cloride		6,000	6,000	4,000	0	0	-120	3,880
D5142.45	Meal Tickets		7,500	6,000	6,000	0	0	0	6,000
D5142.46	Plow Maintenance		6,000	5,500	5,500	0	0	-165	5,335
D5142.47	Sand		0	0	0	0	0	0	0
D5142.48	Storm Trailer		4,000	4,000	4,000	0	0	0	4,000
		Subtotal .4	280,500	241,500	239,500	-10,000	0	-885	228,615
TOTAL D5142 SNOW REMOVAL			415,500	421,500	419,500	-90,000	20,000	-885	348,615
D9000 EMPLOYEE BENEFITS									
D9010.1	Compensated Absence Expense		0	0	0	0	0	0	0
D9010.8	State Retirement		150,646	143,000	147,000	-12,461	12,461	0	147,000
D9030.8	Social Security		90,000	68,478	64,246	-5,421	5,421	0	64,246
D9040.8	Workers' Compensation		67,500	26,542	45,750	-3,878	3,878	0	45,750
D9040.81	Non-filed Injury Expenses		3,000	0	0	0	0	0	0
D9050.8	Unemployment Insurance		15,000	15,000	10,000	-848	848	0	10,000
D9055.8	Disability		1,750	1,200	1,200	-102	102	0	1,200
D9056.8	Long Term Disability		9,700	6,500	6,200	-526	526	0	6,200
D9060.8	Hospital & Medical Insurance Active		345,280	345,114	379,000	-194,538	9,444	0	193,906
D9060.8	Hospital & Medical Insurance Retirees		0	0	0	207,567	0	0	207,567
D9061.81	Wellcare		5,000	8,400	8,400	-700	700	0	8,400
D9061.82	Hepatitis Innoculations		1,000	0	0	0	0	0	0
D9062.8	Dental - Active		19,000	14,000	14,000	0	0	0	14,000
D9062.8	Dental - Retirees		0	0	0	0	0	0	0
D9063.8	Medicare Refunds		11,000	11,000	17,000	0	0	0	17,000
		Subtotal .8	718,876	639,234	692,796	-10,907	33,380	0	715,269
TOTAL D9000 EMPLOYEE BENEFITS			718,876	639,234	692,796	-10,907	33,380	0	715,269
DEBT SERVICE:									
A9710.6	Bond Principal		0	199,000	308,975	0	0	0	$308,975
A9710.7	Bond Interest		0	126,600	2,438	0	0	0	$2,438
		Subtotal .7	0	325,600	311,413	0	0	0	$311,413
TOTAL SS9710 SERIAL BONDS			0	325,600	311,413	0	0	0	311,413
INTERFUND TRANSFERS:									
D9901	Transfer to Capital Fund		102,600	-190,000	20,000	0	0	0	$20,000
D9901		Subtotal .9	102,600	-190,000	20,000	0	0	0	$20,000
TOTAL TRANSFERS TO CAPITAL FUND			102,600	-190,000	20,000	0	0	0	20,000
TOTAL HIGHWAY FUND APPROPRIATIONS			2,875,618	2,799,529	3,342,920	-696,774	124,247	-8,249	2,762,144

Town of Lewisboro 2011 Tentative Budget - Highway Revenues as of December 12, 2011	FINAL ACTUAL 2010	FINAL BUDGET 2011	Requested BUDGET 2012	Tentative BUDGET 2012 Adjustments	Adopted BUDGET 2012
D2401 Interest Earnings	$17	$0	$0	$0	$0
D2665 Sale of Used Equipment	0	0	0	20,000	20,000
D2701 Refunds of Prior Years' Expenses	-900	0	0	0	0
D3501 Consolidated Highway Aid					
D3501.1 Improvements	0	287,000	115,000	0	115,000
TOTAL Consolidated Highway Aid	0	287,000	115,000	0	115,000
GRAND TOTAL REVENUES	**-883**	**287,000**	**115,000**	**20,000**	**135,000**

TOWN OF LEWISBORO
2012 ADOPTED BUDGET
SUPERVISOR'S COMMENTS

HIGHLIGHTS

- **COMPLIES WITH STATE'S TAX CAP LIMIT**
- **RESTORES $50,000 OF FUND BALANCE**
- **0.05% DECREASE IN TAX LEVY**
- **1.79% INCREASE IN TAX RATE**

The 2012 Budget for the Town of Lewisboro's operations follows the principles of my first budget last year. Together, they represent an effort of fundamental structural reform in the way the Town of Lewisboro conducts business. While adhering to a modest tax increase to ensure that essential services are maintained, the Town is making progress in having expenditures stay within anticipated revenues. While the remaining $100,000 of proceeds from the sale of the Levy Property has been applied to this budget, this represents a 75% reduction from previous years. We are weaning ourselves off of the dependency on using fund balance, asset sales and increasing debt to support operating expenses.

By ending the Town's reliance on deficit spending Lewisboro is well situated to continue on the path to full financial recovery. While the Tax Rate will increase by 1.79%, this is entirely due to a reduction in tax assessments. The actual Tax Levy billed to homeowners will decrease by 0.05%.

After discussions with the Town Board and other input, $36,883 was added to this budget over and above the Supervisor's recommendations. Nevertheless, the 2012 Adopted Budget complies with the State's 2% Tax Cap because the calculation of the cap itself exempts the cost of certain items, most notably the Town's excess contributions to pensions. For comparison, the Tax Rate increase of 1.79% remains below the current 3% rate of inflation.

As with the previous year's budget, once again many tough choices had to be made. Contractual pay increases, falling property valuations, rising medical insurance costs and unfunded mandates associated with the State's MS-4 regulations were among the factors that made the process particularly difficult. Had I honored all of the requests I received from town departments the tax increase would have been well over 20%. While the position of Highway Machine Operator (MEO) eliminated in the Tentative Budget has been restored, two positions were eliminated, unfortunately, only one through attrition.

A Summary of Significant Developments

Highway
The Highway Department's initial request for a 28% increase could not be accommodated in the current economic environment. However, the position of MEO which was proposed to be eliminated in the Tentative Budget has been restored, and an additional $20,000 has been added to the overtime budget for a total of $120,000 (in addition to authorized comp time). As was done with the paving of Chapel and Mount Holly Roads

this year, grant money will be available next year for repaving in the Vista area. In 2006 - 2007 the Town floated a bond and completed a major repaving project. Given that expenditure and keeping in mind our current financial crisis, $50,000 has again been set aside for road repairs. With proper management, this should be an appropriate amount to get us through the current year.

Parks and Recreation
Lewisboro's Parks and Recreation Department remains the most cost-effective in Westchester County covering more of its budget through user fees than any other municipality. Even so, in recognition of current financial conditions the position of one parks maintenance employee has been eliminated.

Police
Three part-time police officer positions have been eliminated as the re-sized part-time staff is adequate to cover all existing shifts, including increased patrols during high traffic periods. In addition, one new full-time officer is being hired to provide continuity and consistency in staffing daytime shifts. The New York State Police are the primary police force for our town with our local police force supplementing their efforts. The nature of the current work rules for part-time officers makes it difficult to schedule shifts efficiently. The police contract has remained open for a number of years while the union and several town administrations have been unable to reach an agreement. Unfortunately, under the State law these rules remain in effect until a new contract is negotiated and signed.

The addition of a full-time officer will allow scheduling to be more efficient and responsive to community needs. The cost of this change will be minimal. The 12% increase on the Chief's line is actually a pre-retirement pay-out of unused sick days over the next three years in accordance with his existing contract.

Conclusion
How we evolved from the Tentative Budget to the Adopted Budget is detailed in the attached entitled "Line by Line Explanations of Adjustments from Highway and Dept Head Requests".

With this budget we were able to apply $50,000 to the restoration of our fund balance. Whatever future Boards goals may be, achieving them will depend upon have a sound financial position to grow from.

The financial challenges for government at all levels continue to grow. While none of the choices made in this budget have been easy, I am confident that this 2012 Adopted Budget is a foundation upon which the return of Lewisboro to a healthy financial position can be built in order to ensure that our community remains a great place within which to live and raise a family.

Charlie Duffy

Town of Lewisboro

2012 Adopted Budget Tax Cap Calculation

	2011 Tax Levy	Tax Base Growth Factor	Allowable Growth Factor	Subtotal	Allowable Pension Excess	2012 Tax Cap	Proposed 2012 Budgets	Under / (Over) Tax Cap
Town	$ 5,176,410	1.0001	1.02	$ 5,280,466	$ 74,851	$ 5,355,317	$ 5,173,923	$ 181,394
Oakridge Sewer	347,363	1.0001	1.02	354,346	-	354,346	465,935	(111,589)
Wild Oaks Lighting	13,375	1.0001	1.02	13,644	-	13,644	13,475	169
Wild Oaks Sewer	186,425	1.0001	1.02	190,173	-	190,173	186,425	3,748
Total Districts	$ 5,723,573	1.0001	1.02	$ 5,838,629	$ 74,851	$ 5,913,480	$ 5,839,758	$ 73,722
NOTES:	(a)	(b)	(c)	(d) (a) x (b) x (c)	(e)	(f) (d) + (e)	(g)	(h) (g) - (f)

TOWN OF LEWISBORO
2012 PRELIMINARY BUDGET TAX RATE SCHEDULE
as of December 12, 2011

Fund	Appropriations Adopted 2012	Less Estimated Revenues	Less Applied Surplus	Amount to be Raised By Taxes	Total Assessed Value	Implied Tax rate $$ per Thousand	Current Year Tax Rate $$ per Thousand	% Change From Current Year
GENERAL	$7,115,582	$4,542,320	$0	$2,573,262	$312,305,946	8.23955	8.37604	-1.630%
HIGHWAY	2,770,393	135,000	$0	2,635,393	312,305,946	8.43850	7.90015	6.814%
TOTALS	$9,885,975	$4,677,320	$0	$5,208,655	$312,305,946	16.67805	16.27619	2.469%
2011 GENERAL BUDGET	$7,176,460	$4,512,580		$2,663,880				
Increase/Decrease	-$60,878	$29,740		-$90,618				
% Increase/Decrease	-0.85%	0.66%		-3.40%				
2011 HIGHWAY BUDGET	2,799,530	287,000		2,512,530				
Increase/Decrease	-$29,137	-$152,000		$122,863				
% Increase/Decrease	-1.04%	-52.96%		4.89%				
2011 TOTAL BUDGET	$9,975,990	$4,799,580		$5,176,410				
Increase/Decrease	-$90,015	-$122,260		$32,245				
% Increase/Decrease	-0.90%	-2.55%		0.62%				

TOWN OF LEWISBORO
2012 TENTATIVE BUDGET TAX RATE SCHEDULE
as of December 12, 2011

Fund	Appropriations Requested 2012	Less Estimated Revenues	Less Applied Surplus	Amount to be Raised By Taxes	Total Assessed Value	Implied Tax rate $$ per Thousand	Current Year Tax Rate $$ per Thousand	% Change From Current Year
GENERAL	$7,143,214	$4,517,320	$0	$2,625,894	$312,305,946	8.40808	8.37604	0.38%
HIGHWAY	2,646,146	135,000	0	2,511,146	312,305,946	8.04066	7.90015	1.78%
TOTALS	$9,789,360	$4,652,320	$0	$5,137,040	$312,305,946	16.44874	16.27619	1.06%
2011 GENERAL BUDGET	$7,176,460	$4,512,580		$2,663,880				
Increase/Decrease	-$33,246	$4,740		-$37,986				
% Increase/Decrease	-0.46%	0.11%		-1.43%				
2011 HIGHWAY BUDGET	2,799,530	287,000		2,512,530				
Increase/Decrease	-$153,384	-$152,000		-$1,384				
% Increase/Decrease	-5.48%	-52.96%		-0.06%				
2011 TOTAL BUDGET	$9,975,990	$4,799,580		$5,176,410				
Increase/Decrease	-$186,630	-$147,260		-$39,370				
% Increase/Decrease	-1.87%	-3.07%		-0.76%				

TOWN OF LEWISBORO
2012 WORKING BUDGET TAX RATE SCHEDULE - REQUESTED 2012 BUDGET
as of December 12, 2011

Fund	Appropriations Requested 2012	Less Estimated Revenues	Less Applied Surplus	Amount to be Raised By Taxes	Total Assessed Value	Implied Tax rate $$ per Thousand	Current Year Tax Rate $$ per Thousand	% Change From Current Year
GENERAL	$7,280,757	$4,231,320	$0	$3,049,437	$312,305,946	9.76426	8.37604	16.57%
HIGHWAY	3,342,920	115,000	0	3,227,920	312,305,946	10.33576	7.90015	30.83%
TOTALS	$10,623,677	$4,346,320	$0	$6,277,357	$312,305,946	20.10002	16.27619	23.4934%
2011 GENERAL BUDGET	$7,176,460	$4,512,580		$2,663,880				
Increase/Decrease	$104,297	-$281,260		$385,557				
% Increase/Decrease	1.45%	-6.23%		14.47%				
2011 HIGHWAY BUDGET	2,799,530	287,000		2,512,530				
Increase/Decrease	$543,390	-$172,000		$715,390				
% Increase/Decrease	19.41%	-59.93%		28.47%				
2011 TOTAL BUDGET	$9,975,990	$4,799,580		$5,176,410				
Increase/Decrease	$647,687	-$453,260		$1,100,947				
% Increase/Decrease	6.49%	-9.44%		21.27%				