

TOWN OF LEWISBORO HIGHWAY DEPARTMENT----BUDGET INFO. 2015 to 2020

APPROPRIATION	2015 BUDGET	2016 BUDGET	2017 BUDGET	2018 BUDGET	2019 BUDGET	2020 BUDGET
D5010.42 Office Expenses	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
D5010.440 Schools + Training	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00
D5010.450 Office Cleaning	\$2,400.00	\$2,448.00	\$2,496.96	\$2,546.90	\$2,597.84	\$2,649.79
D5010.460 CDL License Renewal	\$100.00	\$200.00	\$800.00	\$300.00	\$150.00	\$400.00
D5010.480 First Aid Supplies	\$291.00	\$291.00	\$291.00	\$291.00	\$291.00	\$291.00
D5110.41 Gasoline + Diesel	\$50,000.00	\$51,000.00	\$52,020.00	\$53,060.40	\$54,121.61	\$55,204.04
D5110.413 Oily Water Recovery	\$10,000.00	\$10,200.00	\$10,404.00	\$10,612.08	\$10,824.32	\$11,040.81
D5110.43 Gravel	\$50,000.00	\$51,000.00	\$52,020.00	\$53,060.40	\$54,121.61	\$55,204.04
*D5110.44 Municipal Vehicle Leases	\$128,671.00	\$159,794.00	\$228,874.00	\$279,000.00	\$375,000.00	\$388,000.00
**D5110.45 Clothing Allowance	\$8,250.00	\$8,250.00	\$8,250.00	\$8,250.00	\$8,250.00	\$8,250.00
D5110.46 OSHA Clothing	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
D5110.47 Tree Work	15,000.00	\$15,300.00	\$15,606.00	\$15,918.12	\$16,236.48	\$16,561.21
D5110.48 Signs + Posts	\$5,000.00	\$5,100.00	\$5,202.00	\$5,306.04	\$5,412.16	\$5,520.40
D5110.49 Hardware + Maintenance	\$6,000.00	\$6,000.00	\$6,120.00	\$6,242.40	\$6,367.25	\$6,494.59
D5112.4 Road Repair & Maint.	\$50,000.00	\$51,000.00	\$52,020.00	\$53,060.40	\$54,121.61	\$55,204.04
D5112.401 Road Resurfacing & Paving	\$175,000.00	\$178,500.00	\$182,070.00	\$185,711.40	\$189,425.63	\$193,214.14
D5112.402/CHIPS	PENDING NY STATE					
D5112.42 Environmental (Mulch & Debris)	\$1,500.00	\$1,530.00	\$1,560.60	\$1,591.81	\$1,623.65	\$1,656.12
D5112.43 Catch Basins + Pipes	\$12,000.00	\$12,240.00	\$12,484.80	\$12,734.50	\$12,989.19	\$13,248.97
D5130.4 Vehicle/Equipment Repairs	\$85,000.00	\$86,700.00	\$88,434.00	\$90,202.68	\$92,006.73	\$93,846.87
D5132.401 Electricity	\$14,000.00	\$14,280.00	\$14,565.60	\$14,856.91	\$15,154.05	\$15,457.13
D5132.402 Heating Fuel	\$20,000.00	\$20,400.00	\$20,808.00	\$21,224.16	\$21,648.64	\$22,081.62
D5132.404 Standard Telephone Service	\$360.00	\$367.20	\$374.54	\$382.03	\$389.68	\$397.47
***D5142.41 Outside Contractors	\$20,000.00	\$20,400.00	\$20,808.00	\$21,224.16	\$21,648.64	\$22,081.62
***D5142.42 Salt	150,000.00	\$153,000.00	\$156,060.00	\$159,181.20	\$162,364.82	\$165,612.12
***D5142.44 Magnesium Chloride	\$2,500.00	\$2,550.00	\$2,601.00	\$2,653.02	\$2,706.08	\$2,760.20
***D5142.46 Plow Maintenance	\$6,000.00	\$6,120.00	\$6,242.40	\$6,367.25	\$6,494.59	\$6,624.48
D5142.48 Storm Trailer	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00
Total	\$ 820,822.00	\$ 865,420.20	\$ 948,862.90	\$ 1,012,526.86	\$ 1,122,695.58	\$ 1,150,550.67

***TO BE DISCUSSED/REVIEWED**

**** PENDING UNION CONTRACT**

***** EXPENSE PENDING WEATHER EACH YEAR**

NOTE: An estimated additional \$275,000.00 needed each year to follow Cornell Roads Project